

**FFY 2009**

**CALIFORNIA STATE PLAN**

**SECTION D  
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Local Project Budget Justifications**

**July 15, 2008**

**BINDER 5 OF 8**

**FFY 2009**  
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PHI

State

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PHI

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PHI

State:

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### ***California State Plan for Federal Fiscal Year 2009***

#### **SECTION D**

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###### **1. Local Incentive Awardees (LIAs)**

###### **A. Children and Families Commissions (First 5 Commissions)**

1. Madera County Children and Families Commission - First 5

###### **B. City Governments**

1. Manila Community Services District
2. Montclair, City of

###### **C. Colleges/Universities - Public**

1. East Los Angeles College
2. Los Angeles Trade Technical College
3. University of California, San Diego, The Regents of the (Division of Community Pediatrics)

###### **D. County Offices of Education**

1. Alameda County Office of Education (Coalition)
2. Alameda County Office of Education (Rock La Fleche Community School)
3. Fresno County Office of Education
4. Humboldt County Office of Education
5. Kern County Superintendent of Schools
6. Los Angeles County Office of Education
7. Merced County Office of Education
8. Napa County Office of Education
9. Orange County Superintendent of Schools (ACCESS)
10. Orange County Superintendent of Schools (Coalition)
11. Shasta County Office of Education
12. Sonoma County Office of Education
13. Tulare County Office of Education

###### **E. Indian Tribal Organizations**

1. California Rural Indian Health Board, Inc.
2. Native American Health Center, Inc.
3. Southern Indian Health Council, Inc.
4. United Indian Health Services, Inc.

###### **F. Local Public Health Departments - Cities & Counties**

1. Alameda County Health Care Services Agency
2. Berkeley, City of, Health and Human Services Department
3. Contra Costa Health Services (Community Wellness and Prevention Program)
4. Imperial County Public Health Department
5. Long Beach, City of, Department of Health & Human Services
6. Marin County Health and Human Services

7. Monterey County Health Department
8. Orange, County of, Health Care Agency
9. Pasadena, City of, Public Health Department
10. Riverside, County of, Community Health Agency
11. San Bernardino, County of, Department of Public Health
12. San Francisco, City and County of, Department of Public Health
13. San Joaquin County Public Health Services
14. San Mateo County Health Services Agency
15. Santa Barbara County Public Health Department
16. Santa Clara, County of, Public Health Department
17. Shasta County Health and Human Services Agency, Public Health Branch
18. Solano County Health and Social Services Department
19. Stanislaus County Health Services Agency
20. Tulare, County of, Health and Human Services Agency
21. Ventura County Public Health Department
22. Yolo, County of

**G. Parks and Recreation Agencies**

1. Duarte, City of, Parks and Recreation Department
2. San Bernardino, City of, Parks, Recreation and Community Services Department

**H. Schools/School Districts - Low Resource**

1. ABC Unified School District
2. Alhambra Unified School District
3. Alisal Union School District
4. Berkeley Unified School District
5. Calistoga Joint Unified School District
6. Compton Unified School District
7. Del Norte Unified School District
8. Downey Unified School District
9. El Monte City School District
10. Elk Grove Unified School District
11. Fresno Unified School District
12. Greenfield Union School District
13. Hawthorne School District
14. Huntington Beach Union High School District
15. Kernville Union School District (Family Resource Center)
16. Lamont School District
17. Long Beach Unified School District
18. Los Angeles Unified School District
19. Madera Unified School District
20. Monrovia Unified School District
21. Montebello Unified School District
22. Mount Diablo Unified School District (After School Program)
23. Newport-Mesa Unified School District
24. Orange Unified School District
25. Pasadena Unified School District
26. Rosemead School District
27. San Francisco Unified School District
28. Santa Ana Unified School District
29. Santa Clarita Valley School Food Services Agency

30. Santa Cruz City School District
31. Ukiah Unified School District
32. Vaughn Next Century Learning Center
33. Ventura Unified School District
34. Visalia Unified School District

**I. University of California Cooperative Extension (UCCE)**

1. University of California, The Regents of the, on behalf of the Cooperative Extension in Alameda County (Child and Youth Nutrition Program)
2. University of California, The Regents of the, Cooperative Extension of Alameda County (Family and Consumer Services)

**2. Non-Profit Organizations**

3. California Association of Food Banks (Nutrition Education)
4. California State University, Chico, Research Foundation (SCNAC)
5. Central Valley Health Network
6. San Francisco General Hospital Foundation (Chinatown Public Health Center)

**3. Special Local Projects**

**J. Local Food and Nutrition Education Projects (LFNE)**

1. Alameda County Community Food Bank
2. CANGRESS
3. Children's Council of San Francisco
4. Community Alliance with Family Farmers
5. Community Services Planning Council
6. East Bay Asian Youth Center
7. Ecology Center (Farm Fresh Choice)
8. Health Education Council
9. Natividad Medical Foundation
10. New Economics for Women
11. Pacific Coast Farmers Market Association
12. People's Grocery
13. South East Asia Community Alliance
14. Trust for Conservation Innovation, Project #1
15. Trust for Conservation Innovation, Project #2
16. University of Southern California (Keck Diabetes Prevention Initiative)
17. Urban Resource Systems, Inc. (Urban Sprouts School Gardens)

**FFY 09**  
**California State Plan for Federal Fiscal Year 2009**

1. Local Incentive Awardees

**SCHOOLS AND SCHOOL DISTRICTS**

ABC Unified School District

Alhambra Unified School District

Alisal Union School District

Berkeley Unified School District

Calistoga Joint Unified School District

Compton Unified School District

Del Norte Unified School District

Downey Unified School District

El Monte City School District

Elk Grove Unified School District

Fresno Unified School District

Greenfield Union School District

Hawthorne School District

Huntington Beach Union High School District

Kernville Union School District (Family Resource Center)

Lamont School District

Long Beach Unified School District

Los Angeles Unified School District

Madera Unified School District

Monrovia Unified School District

Montebello Unified School District

Mount Diablo Unified School District (After School Program)

Newport-Mesa Unified School District

Orange Unified School District

Pasadena Unified School District

Rosemead School District

San Francisco Unified School District

Santa Ana Unified School District

Santa Clarita Valley School Food Services Agency

Santa Cruz City School District

Ukiah Unified School District

Vaughn Next Century Learning Center

Ventura Unified School District

Visalia Unified School District

BUDGET COVER SHEET  
FFY 2009

<b>Organization: ABC Unified School District</b>				
<b>Contract Number: 08-85116</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$551,963	\$592,450	\$40,487	7.56%
<b>Fringe Benefits</b>	\$193,187	\$195,509	\$2,322	1.10%
<b>Subcontractors</b>				
Contracts/Grant Agreements				
<b>Operating</b>				
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>				
Materials				
<b>Travel</b>				
<b>Equipment &amp; Other Capital</b>				
<b>Indirect Costs</b>	\$47,243	\$49,486	\$2,243	4.64%
<b>Total State Share</b>	<b>\$792,393</b>	<b>\$837,485</b>	<b>\$45,092</b>	<b>5.58%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$237,836	\$254,444	\$16,608	6.98%
<b>Fringe Benefits</b>	\$41,621	\$47,708	\$6,087	14.62%
<b>SubContracts</b>	\$20,680	\$26,050	\$5,370	25.97%
Contracts/Grants/Agreements				
<b>Operating</b>	\$15,360	\$13,000	-\$2,360	-15.36%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$50,317	\$42,929	-\$7,388	-14.68%
Materials				
<b>Travel</b>	\$5,433	\$4,790	-\$643	-11.84%
<b>Equipment &amp; Other Capital</b>	\$0	\$1,099	\$1,099	
<b>Indirect Costs</b>	\$23,537	\$24,493	\$956	4.06%
<b>Total Federal Share</b>	<b>\$394,784</b>	<b>\$414,513</b>	<b>\$19,729</b>	<b>5.00%</b>
<b>Note:</b>				

**BUDGET JUSTIFICATION  
FFY 2009**

ABC Unified School District  
08-85116

<b>PERSONNEL SALARIES:</b>								
<b>1. Name and Position Title</b>		<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery</b>	<b>6. State Share Total Dollars</b>	<b>7. Federal Share Total Dollars</b>	<b>8. Total Dollars</b>
<b>STATE SHARE POSITIONS</b>								
1.	Name: Multiple Staff (7 teachers @\$44,140/0.0427) Title: Teacher (Child Development)	\$ 308,980	0.2989		29.89%	\$ 13,193		\$ 13,193
2.	Name: Multiple Staff (212 teachers @ avg. \$70,000/.0276) Title: Teacher (Elementary School)	\$ 14,840,000	5.8512		585.12%	\$ 409,584		\$ 409,584
3.	Name: Multiple Staff (10 teachers @ \$67,583/0.12) Title: Teacher (Secondary School)	\$ 675,830	1.2000		120.00%	\$ 81,100		\$ 81,100
4.	Name: Diane Smallwood Title: Teacher (Teen Parent Program)	\$ 80,883	0.0865		8.65%	\$ 6,996		\$ 6,996
5.	Name: Penny Goforth Title: Head Nurse	\$ 86,362	0.0500	5.00%		\$ 4,318		\$ 4,318
6.	Name: Multiple Staff (11 nurses @\$40,683/0.06) Title: Nurse	\$ 447,510	0.6600	66.00%		\$ 26,851		\$ 26,851
7.	Name: Maureen Conklin Title: Food Service Worker, Manager	\$ 93,600	0.0800	8.00%		\$ 7,488		\$ 7,488
8.	Name: Katy Hutchins Title: Administrative Assistant	\$ 39,560	0.0500	5.00%		\$ 1,978		\$ 1,978
9.	Name: Multiple Staff (5 @ 3,856/0.03) Title: Food Service Worker, Drivers	\$ 19,282	0.1500		15.00%	\$ 578		\$ 578
10.	Name: Senaido Gonzalez Title: Food Service Worker, Cook	\$ 46,082	0.0250	2.50%		\$ 1,152		\$ 1,152
11.	Name: Multiple Staff (12 @ \$93,600/0.02) Title: School Administrator	\$ 1,123,200	0.2400	24.00%		\$ 22,464		\$ 22,464
12.	Name: Multiple Staff (10 @ \$43,982/0.02) Title: Secretary, School	\$ 439,820	0.2000	20.00%		\$ 8,792		\$ 8,792
13.	Name: Deborah Gonsalves Title: Curriculum Specialist	\$ 93,600	0.0200	2.00%		\$ 1,872		\$ 1,872
14.	Name: Hui-Chien Chang Title: Coordinator of Other Program	\$ 93,600	0.0100	1.00%		\$ 936		\$ 936
15.	Name: Ann Griffio Title: Coordinator of Other Program	\$ 93,600	0.0100	1.00%		\$ 936		\$ 936
16.	Name: Dr. Gary Smuts Title: Superintendent	\$ 93,600	0.0200	2.00%		\$ 1,872		\$ 1,872
17.	Name: Dr. Mary Sieu Title: Deputy Superintendent	\$ 93,600	0.0250	2.50%		\$ 2,340		\$ 2,340
<b>Subtotal Pg. 1:</b>		<b>\$ 18,669,109</b>	<b>8.9766</b>	<b>139.00%</b>	<b>758.66%</b>	<b>\$ 592,450</b>		<b>\$ 592,450</b>

**BUDGET JUSTIFICATION  
FFY 2009**

ABC Unified School District  
08-85116

1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>FEDERAL SHARE POSITIONS</b>								
1.	Name: Dipanwita Shah, MPH Title: Project Coordinator	\$ 97,344	1.0000		100.00%		\$ 97,344	\$ 97,344
2.	Name: Farrah Northcott, RD Title: Nutrition Specialist	\$ 64,279	1.0000		100.00%		\$ 64,279	\$ 64,279
3.	Name: Angie Torres Title: Nutrition Specialist	\$ 52,800	0.2500		25.00%		\$ 13,200	\$ 13,200
4.	Name: Bessie Tseng Title: Nutrition Aide	\$ 30,730	1.0000		100.00%		\$ 30,730	\$ 30,730
5.	Name: Stan Woi Title: Accountant	\$ 52,444	0.3000	30.00%			\$ 15,728	\$ 15,728
6.	Name: Veronica Hernandez Title: Translator	\$ 62,400	0.0336	3.36%			\$ 2,097	\$ 2,097
7.	Name: Multiple Staff (212 @\$70,589/0.0017) Title: Teacher (Elementary School)	\$ 14,964,868	0.3604		36.04%		\$ 24,991	\$ 24,991
8.	Name: Multiple Staff (21 @\$28,080/0.0103) Title: Food Service Workers	\$ 589,680	0.2163		21.63%		\$ 6,075	\$ 6,075
<b>Subtotal Pg 2:</b>		<b>\$ 15,914,545</b>	<b>4.1603</b>	<b>33.36%</b>	<b>382.67%</b>		<b>\$ 254,444</b>	<b>\$ 254,893</b>
<b>SUBTOTAL</b>		<b>\$ 34,583,654</b>	<b>13.1369</b>	<b>172.36%</b>	<b>1141.33%</b>	<b>\$592,450</b>	<b>\$ 254,444</b>	<b>\$ 846,894</b>

**POSITION DESCRIPTIONS:**

<b>Teacher (preK-12 Classroom, PE, Speech, etc.) SS: Position #1-4; FS: #7</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.
<b>Nurse/Nurse Supervisor/Nurse Aide RN SS: #5, 6</b>	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) SS #7, 9, 10; FS #8</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract.
<b>Office Manager/ Secretary/ Admin Asst. SS #8, 12</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.
<b>School Administrator (e.g., Principal, Superintendent) SS: #11, 16, 17</b>	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.

**BUDGET JUSTIFICATION  
FFY 2009**

ABC Unified School District  
08-85116

<b>Coordinator of Other Program</b> SS: #14, 15	Supervises, coordinates, facilitates nutrition education activities, workshops, special events related to the recreation and community center planning and working together with other community center groups. Supervises staff implementing the nutrition education contract, prepares invoices, prepares and collects documentation, prepares progress reports		
<b>Curriculum Specialist</b> SS #13	Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.		
<b>Project Coordinator</b> FS: #1	Supervises, coordinates and facilitates program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles. Supervises staff implementing the nutrition education contract, prepare invoices, prepare and collect documentation, prepares progress reports.		
<b>Nutritionist/Nutrition Educator/Nutrition Aide</b> FS: #2-4	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reports and tracking system.		
<b>Accountant</b> FS: #5	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.		
<b>Translator</b> FS: #6	Translates approved curriculum and materials into Spanish or other languages. Reviews translation for cultural appropriateness. Interprets nutrition education interventions (one-on-one and group) in the community for dieticians, health educators and other.		

<u>EXPENSE SUMMARY</u>						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>A</b>	<b>PERSONNEL SALARIES:</b>					\$ 592,450	\$ 254,444	\$846,894
	State Share:					\$ 592,450		\$ 592,450
	Federal Share:						\$ 254,444	\$ 254,444
<b>B.</b>	<b>FRINGE BENEFITS:</b>					\$ 195,509	\$ 47,708	\$ 243,217
	State Share: Includes payroll taxes and medical/dental benefits at 33% of salaries. (Full benefits)					\$ 195,509		\$ 195,509
	Federal Share: Includes payroll taxes and medical/dental benefits at 18.75% of salaries.						\$ 47,708	\$ 47,708
	The Fringe Benefits for district employees are approximately 18.75% of gross salaries for Certificated and Classified personnel.							
	Taxes apply to all positions funded. Health and Welfare applies to Stan Woi, Accountant. Also, PERS/STRS does not apply to positions 1-4.							

**BUDGET JUSTIFICATION  
FFY 2009**

ABC Unified School District  
08-85116

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>C. OPERATING EXPENSES:</b>						\$ -	\$ 13,000	\$ 13,000
<b>State Share:</b>								
<b>Federal Share:</b>								
Routine printing and photocopying for district and school-wide events: Teacher training, impact evaluations, lead teacher trainings, manager meetings, garden nutrition education, Harvest of the Month materials, nutrition education flyers, etc. \$250/ week x 40 weeks= \$10,000							\$ 10,000	\$ 10,000
Routine office supplies including paper, staplers, file folders, ink cartridges, toners, etc. necessary for the Nutrition Education Program. (Approx. \$208/Mo. x 12 Mos = \$2,500)							\$ 2,500	\$ 2,500
Communications, postage to Network.							\$ 500	\$ 500
<b>D. EQUIPMENT EXPENSES:</b>						\$ -	\$ 1,099	\$ 1,099
<b>State Share:</b>								
<b>Federal Share:</b>								
Replacement of desktop computer for Nutrition Specialist (1.0 FTE) <i>New Security Requirement: anti-virus software &amp; encryption device to be installed.</i>							\$ 1,099	\$ 1,099
<b>E. TRAVEL AND PER DIEM:</b>						\$ -	\$ 4,790	\$ 4,790
<b>State Share:</b>								
<b>Federal Share:</b>								
<i>All travel cost will be in accordance to State, DPA rates. Non-sponsored Network conferences and trainings must be approved by the Network and must be prorated by the percent time in the agenda devoted to nutrition education and then by FTE of staff.</i>								
State reimbursement is \$0.505/ mile								
<u>Annual Network Conference in Sacramento</u>							\$ 1,572	\$ 1,572
Dipa Shah: Project Coordinator & Farrah Northcott: Nutrition Specialist								
Registration \$210 x 2 \$420								
Lodging (\$145/ night x 2 nights) x 2 people \$580								
Airfare (\$250 x 2 people) \$500								
Dinner (\$18/day x 2 nights) x 2 people \$72								
<u>Regional Collaborative Trainings and Meetings</u>							\$ 100	\$ 100
Project Coordinator & Nutrition Specialist								
Registration x 2 people \$40								
Estimate 60 miles x .505 cents/mile x 2 people \$60								
<u>Regional SHAPE Meeting</u>							\$ 120	\$ 120
(3) Staff: Project Coordinator, Nutrition Specialist, & Nutrition Aide								
Registration x 3 people \$60								
Estimate 40 miles x .505 cents/mile x 3 people \$60								
<u>Impact Evaluation Training</u>							\$ 30	\$ 30
Project Coordinator								
Estimate 60 miles x .505 cents/mile \$30								

**BUDGET JUSTIFICATION  
FFY 2009**

ABC Unified School District  
08-85116

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Network Sponsored Skill Training		\$ 100	\$ 100
Project Coordinator & Nutrition Specialist			
Registration (\$20 x 2)	\$40		
Estimate 60 mi. x .505 cents/mi x 2 people	\$60		
Mileage Reimbursement for Federal Share staff: (approx 5,679 mi/yr at \$0.505/mile)		\$ 2,868	\$ 2,868
<b>F. SUBCONTRACTORS:</b>	<b>\$ -</b>	<b>\$ 26,050</b>	<b>\$ 26,050</b>
State Share: N/A			
Federal Share: [Subcontract agreements will be provided for the file as appropriate.]			
1) <b>Chris King Designs:</b> Fruit and vegetable nutrition education tile mural. Approx. 591 Tiles: 4.25" x 4.25" tiles @ \$5.75 per tile. Includes glaze, firing, installation of mural and all necessary installation materials. 1 Hand Painted Mural Insets (Nutrition Logo)		\$ 3,400	\$ 3,400
2) <b>Enrichment Works:</b> "Food For Thought" Nutrition Education Performances, 8 performances at eligible school sites at \$450/each.		\$ 3,600	\$ 3,600
3) <b>KidTribe:</b> Nutrition/physical activity demonstration which provides nutrition education that contains a physical activity component. \$650 per assembly, 7 eligible school sites.		\$ 4,550	\$ 4,550
4) <b>TBD: Web Designer:</b> Maintains and updates webpage on routine basis. \$40/hr x 50 hours.		\$ 2,000	\$ 2,000
5) <b>Evaluator Fees for Impact Evaluation= \$5,000</b> Evaluator fees for data collection and entry, statistical analysis of data and reporting results of nutrition education impact interventions to the Research and Evaluation Unit. (Consultant fees based on \$100/hr based on 50 hours)		\$ 5,000	\$ 5,000
6) <b>Research-based nutrition education and physical activity training for teachers (ex. SPARK, CATCH, etc)</b> Training includes curriculum binders, 1-day demonstration training, and equipment transportation.		\$ 7,500	\$ 7,500
<b>G. OTHER COSTS:</b>	<b>\$ -</b>	<b>\$ 42,929</b>	<b>\$ 42,929</b>
State Share:			
Federal Share:			
Supplies for Nutrition Education Food Demonstrations: Purchase of fruits, vegetables, and materials for Nutrition Education food demonstrations and taste tests in the classroom for the following events not to exceed \$2.50/person:			
Harvest of the Month (HOTM): 8 Harvest of the Month promotions at \$950/ promotion		\$ 7,600	\$ 7,600
Nutrition Educator classroom visits: 6 lessons/ day , 4 days a week for 37 weeks x \$18/ lesson		\$ 15,984	\$ 15,984
Food for taste tests for Family Nutrition Nights: 3 events, \$500/event 200 persons/event for a total of 600 food stamp eligible families.		\$ 1,500	\$ 1,500
Parent Classes: 16 classes x \$25/ class		\$ 400	\$ 400

**BUDGET JUSTIFICATION  
FFY 2009**

ABC Unified School District  
08-85116

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
HOTM Nutrition Workbooks: \$1.60/ approximately 5000 students		\$ 8,000	\$ 8,000
Nutrition education materials required for delivery of critical program services, to include a nutritional message not to exceed \$4.00 per item: Incentive items for special health events, promoting fruits & vegetables. (Approx. 1,000 items.)		\$ 4,000	\$ 4,000
Nutrition educational materials and fruit and vegetable themed books Nutrition themed story books that supplement the HOTM program. Books will be approved by State prior to purchase.		\$ 5,445	\$ 5,445
<i>* Note: expenditure on nutrition education reinforcement materials must have prior CA Department of Public Health approval and must comply with all state and federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>			
<b>H. INDIRECT COSTS:</b>	<b>\$ 49,486</b>	<b>\$ 24,493</b>	<b>\$ 73,979</b>
State Share: 6.28% Total Direct Costs (\$787,999)	\$ 49,486		\$ 49,486
Federal Share: 6.28% Total Direct Costs (\$390,020)		\$ 24,493	\$ 24,532
<b>TOTAL:</b>	<b>\$ 837,485</b>	<b>\$ 414,513</b>	<b>\$ 1,251,998</b>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Alhambra Unified School District</b>				
<b>Contract Number: 08-85120</b>				
	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>State Share Budget</b>				
<b>Personnel Salaries</b>	\$ 749,518	\$ 789,307	\$ 39,789	5.31%
<b>Fringe Benefits</b>	\$ 161,505	\$ 100,358	\$ (61,147)	-37.86%
<b>Subcontractors</b>	\$ 24,745	29,147	\$ 4,402	17.79%
Contracts/Grant Agreements				
<b>Operating</b>	\$ 124,002	140,267	\$ 16,265	13.12%
Non-Capital Equipment Supplies			\$ -	
Building Space				
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 64,858	\$ 63,015	\$ (1,843)	-2.84%
<b>Total State Share</b>	\$ 1,124,628	\$ 1,122,094	\$ (2,534)	-0.23%
<b>Federal Share Budget</b>				
<b>Personnel Salaries</b>	\$ 288,290	313,309	\$ 25,019	8.6784%
<b>Fringe Benefits</b>	\$ 90,846	55,252	\$ (35,594)	-39.18%
<b>SubContracts</b>	30,325	44,323	\$ 13,998	46.16%
Contracts/Grants/Agreements				
<b>Operating</b>	14,400	12,004	\$ (2,396)	-16.64%
Non-Capital Equipment Supplies			\$ -	
Building Space				
Maintenance			\$ -	
<b>Other Costs</b>	98,011	94,304	\$ (3,707)	-3.78%
Materials				
<b>Travel</b>	\$ 5,064	4,686	\$ (378)	-7.46%
<b>Equipment &amp; Other Capital</b>	\$ 2,950	2,518	\$ (432)	-14.64%
<b>Indirect Costs</b>	\$ 32,429	31,321	\$ (1,108)	-3.42%
<b>Total Federal Share</b>	\$ 562,315	557,717	\$ (4,598)	-0.82%

**BUDGET JUSTIFICATION  
FFY 2009**

<b>A PERSONNEL SALARIES:</b>								
<b>1. Name and Position Title</b> *salary cap for administrators at \$54/hr and teachers at \$45/hr	<b>2. Annual Salary</b>	<b>3. Total FTE</b> (as a decimal)	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery Duties</b>	<b>6. State Share Total Dollars</b>	<b>7. Federal Share Total Dollars</b>	<b>8. Total Dollars</b>	
1. Name: Multiple Staff Title: Teachers/K-8 Classroom-Multi staff (300) *0.0192/\$77,985/300	\$ 23,395,500	5.7600		576%	\$ 449,194		\$ 449,194	
2. Name: Multiple Staff Title: Teachers/Physical Activity-Multi staff (6) *0.0192/\$77,985/6	\$ 467,910	0.1152		11.52%	\$ 8,984		\$ 8,984	
3. Name: Multiple Staff Title: Teachers/Moor Field Preschool-Multi staff (4) *0.0192/\$77,985/4	\$ 311,940	0.0768		7.68%	\$ 5,989		\$ 5,989	
4. Name: Multiple Staff Title: Teachers/Alhambra High School-Multi staff (15) *0.0192/\$77,985/15	\$ 1,169,775	0.2880		28.80%	\$ 22,460		\$ 22,460	
5 Name: Multiple Staff Title: Teachers/Mark Keppel High School-Multi staff (18) *0.0192/\$77,985/18	\$ 1,403,730	0.3456		34.56%	\$ 26,952		\$ 26,952	
6 Name: Multiple Staff Title: Teachers/San Gabriel High School-Multi staff (20) *0.0192/\$77,985/20	\$ 1,559,700	0.3840		38.40%	\$ 29,946		\$ 29,946	
7 Name: Multiple Staff Title: Teachers/Century High School-Multi staff (10) *0.0192/\$77,985/10	\$ 779,850	0.1920		19.20%	\$ 14,973		\$ 14,973	
8 Name: Terry Lawton Title: Administrator/Century High School (1) *	\$ 102,924	0.0192	1.92%		\$ 1,976		\$ 1,976	
9 Name: Multiple Staff Title: Nurses-Multi staff (14) *0.0192/77,985/14	\$ 1,091,790	0.2688		26.88%	\$ 20,962		\$ 20,962	
10 Name: Multiple Staff Title: Teachers/Speech/Language Pathologists (5) *0.0192/\$77,985/5	\$ 389,925	0.0960		9.60%	\$ 7,487		\$ 7,487	
11 Name: Multiple Staff Title: School Administrators/HS Principals-Multi staff (4) *0.0144/\$112,320/4	\$ 449,280	0.0576	5.76%		\$ 6,470		\$ 6,470	
12 Name: Multiple Staff Title: School Administrators/K-8 Principals-Multi staff(12) *0.0144/\$112,320/12	\$ 1,347,840	0.1728	17.28%		\$ 19,409		\$ 19,409	
<b>SUBTOTAL</b>	\$ 32,470,164	7.7760	24.96%	752.64%	\$ 614,802		\$ 614,802	

**BUDGET JUSTIFICATION  
FFY 2009**

1. Name and Position Title *salary cap for administrators at \$54/hr and teachers at \$45/hr		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
13 Name:	Multiple Staff							
Title:	School Administrators/K-8 Ass't Principals-Multi staff (10) *0.0144/\$102,924/10	\$ 1,029,240	0.1440	14.40%		\$ 14,821		\$ 14,821
14 Name:	Multiple Staff							
Title:	School Administrators/HS Ass't Principals-Multi staff (3) *0.0144/\$102,924/3	\$ 308,772	0.0432	4.32%		\$ 4,446		\$ 4,446
15 Name:	Multiple Staff							
Title:	Curriculum Specialist-Multi staff(4)*0.0192/\$77,985/4	\$ 311,940	0.0768		7.68%	\$ 5,989		\$ 5,989
16 Name:	Don Gaither							
Title:	Graphic Illustrator(Community Liason/Public Relations)	\$ 78,790	0.0384	3.84%		\$ 3,025		\$ 3,025
17 Name:	Donna Perez							
Title:	Superintendent *	\$ 112,320	0.0115	1.15%		\$ 1,292		\$ 1,292
18 Name:	Gary Gonzales							
Title:	School Administrator *	\$ 112,320	0.0144	1.44%		\$ 1,617		\$ 1,617
19 Name:	Janet Lees							
Title:	School Administrator *	\$ 112,320	0.0144	1.44%		\$ 1,617		\$ 1,617
20 Name:	Susan Chaides							
Title:	Nurse Supervisor *	\$ 112,320	0.0144	1.44%		\$ 1,617		\$ 1,617
21 Name:	Multiple Staff							
Title:	Teachers/Summer School-Multi staff (125) \$37.03x75 staffx3 hrs, *0.0014, \$44.17x50 staff x 5 hrs *0.0024	\$ 19,375				\$ 19,375		\$ 19,375
22 Name:	Multiple Staff							
Title:	SPARK/Nutrition/PA Tech Support-Multi staff (100) * \$45/hr x 100 staff x 8 hrs *0.0038	\$ 36,000				\$ 36,000		\$ 36,000
23 Name:	Multiple Staff							
Title:	Teacher Training/Staff Development-Multi staff (200) * \$45/hr x 200 staff x 4 hrs	\$ 36,000				\$ 36,000		\$ 36,000
24 Name:	Multiple Staff							
Title:	Teacher Adult ED ESL-Multi staff(2) *0.0192/\$77,985/2	\$ 155,970	0.0384		3.84%	\$ 2,995		\$ 2,995
25 Name:	Multiple Staff							
Title:	Librarians, certificated-Multi staff(6) *0.0192/\$77,985/6	\$ 467,910	0.1152		11.52%	\$ 8,984		\$ 8,984
26 Name:	Multiple Staff							
Title:	Teacher/Assistant/Moor Field-Multi staff (10) 0.0192/\$49,217/10	\$ 492,170	0.1920		19.20%	\$ 9,450		\$ 9,450
27 Name:	Multiple Staff							
Title:	Health Educator/Health Aides-Multi staff (10) 0.0192/\$29,374/10	\$ 293,740	0.1920		19.20%	\$ 5,640		\$ 5,640
<b>SUBTOTAL</b>		\$ 3,679,187	0.8947	28.03%	61.44%	\$ 152,868		\$ 152,868

**BUDGET JUSTIFICATION  
FFY 2009**

	1. Name and Position Title *salary cap for administrators at \$54/hr and teachers at \$45/hr	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
28	Name: Noemi Rattay Title: Office Manager/Century HS (1)	\$ 36,557	0.0192		1.92%	\$ 701		\$ 701
29	Name: Multiple Staff Title: Translators-Multi staff (4) 0.0192/\$36,133/4	\$ 144,532	0.0768		7.68%	\$ 2,775		\$ 2,775
30	Name: Multiple Staff Title: After School Assistant-Multi staff (12) 0.0192/\$24,123/12	\$ 289,476	0.2304		23.04%	\$ 5,558		\$ 5,558
31	Name: Bobbi Wannamaker Title: After School Coordinator (1) *	\$ 77,987	0.0167	1.67%		\$ 1,302		\$ 1,302
32	Name: Multiple Staff Title: Library Aides-Multi staff (5) 0.0192/\$24,366/5	\$ 121,830	0.0960		9.60%	\$ 2,339		\$ 2,339
33	Name: William Fong (classified) Title: Food Service Worker/Assistant (1)	\$ 73,486	0.0287	2.87%		\$ 2,109		\$ 2,109
34	Name: Vivien Wang (classified) Title: Food Service Worker/Director (1) *	\$ 112,140	0.0257	2.57%		\$ 2,881		\$ 2,881
35	Name: Diana Autrey (classified) Title: Office Manager/Admin Asst (1)	\$ 39,540	0.0192	1.92%		\$ 759		\$ 759
36	Name: Multiple Staff Title: Food Service Worker/Manager (15) 0.0048/\$44,630/15	\$ 669,456	0.0720		7.20%	\$ 3,213		\$ 3,213
<b>SUBTOTAL</b>		\$ 1,565,004	0.5847	9.03%	49.44%	\$ 21,637		\$ 21,637
<b>STATE SHARE PERSONNEL SALARY TOTAL</b>		\$ 37,714,355	9.2554	62.02%	863.52%	\$ 789,307		\$ 789,307
<b>FEDERAL SHARE POSITIONS</b>								
1.	Name: Debbie Yamamoto Title: Program Assistant	\$ 66,707	1.0000		100%		\$ 66,707	\$ 66,707
2.	Name: Multiple Staff Title: Coordinator of Other Programs/Elem-Multi staff (12) 54 hrs/year @ \$33.66 per staff *0.026	\$ 21,812					\$ 21,812	\$ 21,812
3.	Name: Multiple Staff Title: Teachers/Staff Development-Multi staff (100) each staff receives 2 hrs of training @ \$33.66/hr	\$ 6,732					\$ 6,732	\$ 6,732
4.	Name: Multiple Staff Title: Coordinator of Other Programs/HS-Multi staff (5) 54 hrs/year @ \$33.66 per staff *0.026	\$ 9,088					\$ 9,088	\$ 9,088
5.	Name: Multiple Staff Title: Curriculum Specialist-Multi staff (3) 50 hrs/year @\$33.66 per staff *0.0240	\$ 5,049					\$ 5,049	\$ 5,049
6.	Name: Manuel Plascencia Title: Web Designer (1)	\$ 70,866	0.0230		2.30%		\$ 1,630	\$ 1,630
<b>SUBTOTAL</b>		\$ 180,254	1.0230	0.00%	102.30%		\$ 111,018	\$ 111,018

**BUDGET JUSTIFICATION  
FFY 2009**

1. Name and Position Title *salary cap for administrators at \$54/hr and teachers at \$45/hr	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
7. Name: Multiple Staff Title: Coordinator of Other Programs/NAC-Multi staff (7) 54 hrs/year@ \$33.66 per staff *0.0260	\$ 12,724					\$ 12,724	\$ 12,724
8. Name: Doris Eng Title: Curriculum Specialist	\$ 15,000					\$ 15,000	\$ 15,000
9. Name: Judy Huffaker - classified Title: Administrator, Project Coordinator, Dietitian /Nutrition Educator	\$ 88,392	1.0000	50%	50%		\$ 88,392	\$ 88,392
10 Name: Tana Carrasco - classified Title: Secretary	\$ 39,636	1.0000	100%			\$ 39,636	\$ 39,636
11 Name: Vincent Chan - classified Title: Accountant/Finance Analyst	\$ 41,700	0.3000	30%			\$ 12,510	\$ 12,510
12 Name: Pat Cerros - classified Title: Administrative Coordinator/Database Coordinator	\$ 31,450	0.6489	64.89%			\$ 20,408	\$ 20,408
13 Name: Virginia Chan - classified Title: Teacher Assistant	\$ 31,450	0.3672	26.72%	10%		\$ 11,548	\$ 11,548
14 Name: Multiple Staff Title: Translators - Multi staff (2) .0180/\$36,133/2	\$ 72,266	0.0360		3.60%		\$ 1,300	\$ 1,300
15 Name: Multiple Staff Title: Teacher Assistant-Multi staff (4) .0061/\$31,450/4	\$ 125,800	0.0246		2.46%		\$ 773	\$ 773
<b>SUBTOTAL</b>	\$ 458,418	3.3767	271.61%	66.06%		\$ 202,291	\$ 202,291
<b>FEDERAL SHARE PERSONNEL SUBTOTAL</b>	\$ 638,672	4.3997	271.61%	168%		\$ 202,291	\$ 202,291
<b>PERSONNEL SALARY TOTAL</b>	\$ 38,353,027	13.6551	333.63%	1032%	\$ 789,307	\$ 313,309	\$ 991,598
<b>POSITION DESCRIPTIONS:</b>							
<b>Accountant/Finance Analyst federal staff #11</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.						
<b>Administrative Coordinator federal staff #12</b>	Provides administrative and office support for the project staff and is responsible for the reporting requirements.						
<b>Administrator (e.g., Director of Programs) federal staff #9,</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.						
<b>After school Coordinator/Assistant state staff #30-31</b>	Plan and facilitate nutrition education activities for recreation programming, in after school setting for different age groups of children; seniors, teen; special populations, such as mothers with young children and families; nutrition education for special events and workshops. Prepare instructional plans for youth camps and field trips; and nutrition education for special events and workshops. Prepare instructional plans for nutrition activities, collect data related to nutrition education programming, prepare documentation for nutrition education contract; and help prepare interim and final report.						

**BUDGET JUSTIFICATION  
FFY 2009**

<b>Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.) federal staff #2,4,7</b>	Supervises, coordinates, facilitates nutrition education activities, workshops, special events related to the recreation and community center planning and working together with other community center groups. Supervises staff implementing the nutrition education contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports.			
<b>Curriculum Specialist state staff #15; federal staff #5, 8</b>	Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.			
<b>Database Coordinator federal staff #12</b>	Develops database used to track nutrition education, physical activity and food stamp promotion interventions in a variety of channels.			
<b>Dietitian federal staff #9</b>	Oversees and supervises the nutrition education program including project administration, project coordination, the development of the nutrition education component and materials and other nutrition and physical activity promotion programs.			
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) state staff #33, 34, 36</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming			
<b>Graphic Illustrator state staff #16</b>	Develop local promotional nutrition education materials such as community flyers/ newsletters and/or to develop local nutrition/physical activity promotional/educational materials under the direction of the nutrition staff.			
<b>Health Educator (including Health Aide, Health Promotion Instructor, etc.) state staff #27</b>	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.			
<b>Nurse/Nurse Supervisor/Nurse Aide RN state staff #9, 20</b>	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy.)			
<b>Nutritionist/Nutrition Educator/Nutrition Aide federal staff #9</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reports and tracking system.			
<b>Office Manager/Secretary/Admin Asst state staff #28,35 federal staff #10</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.			
<b>Program Assistant federal staff #1</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.			



**BUDGET JUSTIFICATION  
FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>State Share:</b>	\$ -	\$ -	
<u>Calculation: Operating cost per classroom/year x number of rooms x % of instructional year used for nutrition education</u>			
Grades K-8: \$7,344 (960 square feet) x 305 x 4% = \$89,597	\$ 89,597		\$ 89,597
9th-12th Grades: \$7,344 x 65 x 4% = \$19,094	\$ 19,094		\$ 19,094
Foods/Consumer Family Living Class (9th-12th): \$7,344 x 4 x 16% = \$4,700	\$ 4,700		\$ 4,700
Moor Field: \$7,347 x 4 x 16% = \$4,702	\$ 4,702		\$ 4,702
Health Offices: \$3,927 (513 sq. ft.) x 16 x 7.14% = \$4,486	\$ 4,486		\$ 4,486
Cafeterias (1800 sq. ft.): \$13,770 x 15 x 3.6% = \$7,436	\$ 7,436		\$ 7,436
After School Programs: \$7,344 x 12 x 3.30% = \$2,908	\$ 2,908		\$ 2,908
AUSD Nutrition Network Office: \$7,344 x 1 x 100% = \$7,344	\$ 7,344		\$ 7,344
<b>Federal Share:</b>			
Office Supplies (files folders, storage containers stacking trays, calendars, labels, badges, computer disks, pens, pencils, highlighters, envelopes, staples, post it notes, paper clips, copy paper, storage carrying cases)= approx. \$667 x 12 months = <b>\$8,004</b> (based on historical expenses)		\$ 8,004	\$ 8,000
Color printer (use of color copier) \$300/month x 12 months = <b>\$3,600</b>		\$ 3,600	\$ 3,600
Postage/Federal Express (mailing documents to CA Dept of Public Health and flyers/Informational materials to Network, LIAs and community partners) postages: 200x \$0.42=\$84 + \$316 Federal Express mailing= <b>\$400</b>		\$ 400	\$ 400
<b>SUBTOTAL:</b>	<b>\$ 140,267</b>	<b>\$ 12,004</b>	<b>\$ 152,271</b>
<b>D. EQUIPMENT EXPENSES:</b>	\$ -	\$ -	\$ -
<b>State Share:</b>			
Total Equipment Expense = \$0	\$ -		0
<b>Federal Share:</b>			
Misc. Office Equipment/Furniture (filing cabinets, material storage, Literature Display, desk, etc)		\$ 600	\$ 600
Storage Cabinets: <b>\$250</b>			
Material storage/metal shelving: 2x \$86.59 = <b>\$173</b>			
1 Display(phamplet display): <b>\$177</b>			

**BUDGET JUSTIFICATION  
FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>Dell Desktop Computer (Pat Cerros, Database Coordinator-64.89% funded by Network)</b>		\$ 844	\$ 844
OptiPlez GX280, Small Minitower Pentium 4 530/3.00 GHz, 1M, 512MB, 400MHz DDR2, 1704FPV Flat Panel, 17", CDRW/DVD \$1,300 x 64.89% FTE = \$844			
<b>External Hard Drive (1) to store Network document files (\$200 + tax, Shipping = \$225 each)</b>		\$ 225	\$ 225
<b>Dell Laptop (1) Intel Centrino Duo Processor Technology (Judy Huffaker, 100% FTE, Program Coordinator)</b>		\$ 849	\$ 849
Intel Centrino Duo Processor Technology, Intel Core 2 Duo Processor, Windows Vista Premium, 3GB DD2 Memory, 250GB hard drive, DVD/CD, microphone * Computer equipment to have Network encryption and Anti-Virus software.			
<b>SUBTOTAL:</b>	\$ -	\$ 2,518	\$ 2,518
<b>E. TRAVEL AND PER DIEM:</b>			
<b>State Share:</b>			
<b>Federal Share:</b>			
Nutrition Education Training for certificated and classified personnel to enhance skills in nutrition education: Mileage Channel-Specific Network Trainings (ie. LIA, SHAPE regional) Attendees (based on training session) : Judy Huffaker/Nutrition Educator, Virginia Chan, Assistant, Debbie Yamamoto/Project Assistant, Tana Carrasco/Secretary, and/or Pat Cerros, Database Coordinator Registration @\$15 x 4 meetings x 2 person = \$120 Parking @\$20 x 6 meetings = \$120 AUSD Network activities mileage @\$50.5 cents/mile up to 1,223 miles = \$618 (For Project Coordinator/Nutrition Educator 600 miles, Program Assistant 453 miles, Secretary 50 miles, Administrative Assistant/60 miles, Database Coordinator/60 miles)		\$ 858	\$ 858
<b>NETWORK ANNUAL CONFERENCE</b>		\$ 1,484	\$ 1,484
Attendees: Judy Huffaker, Nutrition Educator, Debbie Yamamoto, Program Assistant Registration \$180 x 2 = \$360, Hotel costs @ \$145 x 1 night x 2 person = \$290 Per diem @\$40 x 3 days x 2 person = \$240 Airfare \$244 x 2 = \$488 Ground Transportation \$30 x 2 = \$60 Airport parking \$10 x 3 days = \$30, mileage 32 miles @ \$50.5 cents/mile = \$16			

**BUDGET JUSTIFICATION  
FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<u>Other Non-network Sponsored Trainings:</u>			
These funds are to be utilized upon the approval of state Network Staff to attend partially and non-funded Network meetings, trainings and conferences. Monies will be used to cover the proportion of costs associated with nutrition education and determined as reasonable by Nutrition Network staff following a review of the training and conference agenda.			
California Dietetic Association (1 attendee) Judy Huffaker, Nutrition Educator		\$ 308	\$ 308
Registration @\$150			
Per Diem @\$40 x 2 days = \$80			
Mileage @\$.505 cent/mile x 60 miles x 2 days = \$60			
Parking @\$9 x 2 days = \$18			
Alliance for a Healthier Generation (1 attendee): Judy Huffaker, Nutrition Educator		\$ 175	\$ 175
(Airfare/lodging/ground transportation costs covered by the Alliance)			
mileage 50 miles @50.5 cents/mile = \$25			
per diem \$40 x 3 day = \$120			
Parking \$10/ day x 3 day = \$30			
CA School Nutrition Association, Annual Conference, San Diego: Attendees: Judy Huffaker, Nutrition Educator		\$ 561	\$ 561
Registration @\$150			
Per Diem @\$40 x 1.5 day = \$60			
Mileages @\$.505/mile x 170 miles = \$86 (round trip)			
Lodging @\$125 per night x 2 days = \$250			
Parking @\$10 x 1.5 days = \$15			
CA Foundation for Agriculture in the Classroom Conference (1-2 attendees), Sacramento		\$ 1,300	\$ 1,300
Attendees: Judy Huffaker, Nutrition Educator, Debbie Yamamoto, Program Assistant, or Tamara Fine, Teacher (Healthy Kids/Healthy Gardens)			
Per Diem @\$40 x 3 days x 2 person = \$240			
Lodging @\$84+8.025%sales tax=\$91 x 2 nights x 2 person = \$364			
Airfare @\$245 x 2 person = \$490			
Ground transportation @\$30 x 2 = \$60			
Overnight parking @\$50			
Mileage @\$.505 x 190 miles = \$96			
<b>SUBTOTAL:</b>	<b>\$ -</b>	<b>\$ 4,686</b>	<b>\$ 4,686</b>
<i>All travel cost will be in accordance to State, DPA rates. Non-Network sponsored conferences and trainings must be approved by the Network and must be prorated by the percent time in the agenda devoted to nutrition and then by FTE of staff.</i>			

**BUDGET JUSTIFICATION  
FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>			
<b>State Share:</b> (see Subcontract Budget Justification)			
State Options Preschool Program (see Subcontractor Budget Justification)	\$ 29,147		\$ 29,147
<b>Federal Share:</b>			
State Options Preschool Program (see Subcontractor Budget Justification)		\$ 14,573	\$ 14,573
Chris King Designs (tile murals) provide nutrition educator/dietitian consultant services			
Projects Unlimited/Culinary Connections; chef demonstrations, CA Science Center/Food			
Play (Nutrition Assemblies) to provide fruit/vegetable promotion programs/assemblies			
Subcontracts to include:			
1 Sabina Simonian, nutrition educator: \$40 hourly rate x 200 hours = <b>\$8,000</b>		\$ 8,000	\$ 8,000
The nutrition educator serves as a liaison for community outreach promotions to promote Network activities at 10-12 school sites for grades PreK to Grade 12 students/parents, 1-2 community outreach promotions			
2 Food Play Productions/Nutrition Assemblies; \$1800/school for grades K-5 students at 5-6 schools = <b>\$10,800</b>		\$ 10,800	\$ 10,800
Nutrition education component with physical activity promotion/demonstration provided to students which encourage healthy eating choices, fruit/vegetable consumption and being physically active.			
3 King Designs/Chris King (Nutrition Message Murals) 2 schools @ \$3,200 each = <b>\$6,400</b>		\$ 6,400	\$ 6,400
Includes training, materials and installation. Tile murals with nutrition/physical activity messages.			
4 Projects Unlimited (Culinary Connections/Chefs) Chef visits \$350 x 6 months = <b>\$2,100</b>		\$ 2,100	\$ 2,100
Supplies, materials, staff support x 6 months (1 chef visit per month) at 1 school site with nutrition education and chef demonstration incorporating fruits and vegetables.			
5 Nutrition Advisory Council(NAC) \$350 x 7 NAC schools = <b>\$2,450</b>		\$ 2,450	\$ 2,450
Student nutrition advisory councils at 5-7 school sites x 2-3 events/year			
Chef visit at NAC meeting to demonstrate fruit/vegetable recipe preparation for sampling, \$350 x 7 schools = <b>\$2,450</b>			
<b>SUBTOTAL:</b>	<b>\$ 29,147</b>	<b>\$ 44,323</b>	<b>\$ 73,470</b>

**BUDGET JUSTIFICATION  
FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>G. OTHER COSTS:</b>			
<b>State Share:</b>	\$ -		\$ -
<b>Federal Share:</b>			
<u>Nutrition &amp; Fitness</u>		\$ 1,550	\$ 1,550
Nutrition education component with physical activity promotion/demonstration, it may include: nutrition themed booths, sampling, nutrition themed assemblies, hula hooping, dance moving and grooving, nutrition assemblies - Food for tastings not to exceed \$2.50/person including supplies			
12 elementary schools (4,500 students Grades 2-6) @ \$550 ,			
2 high schools (1,200 students Grade 9-12) @\$500,			
Grade K-2 (960 students) @\$500.			
<u>Harvest of the Month Nutrition /Education</u>		\$ 39,360	\$ 39,360
Food for taste tasting 417 classrooms 10,000 students Grades PreK-12 (Oct-June, Sept)			
\$8/month/classroom x 10 months = <b>\$33,360</b>			
100 classrooms 1,000 student Grade K-7 (July)			
\$6/month/classroom x 100 classroom x 10 month = <b>\$6,000</b>			
Reprographics Use of District Print Shop for printing/copying of materials for schools, teachers & parents)			
\$300/month x 12 months = <b>\$3,600</b> . (Examples include Harvest of the Month, flyers inviting parents to special events, and reproduction of materials for teacher trainings).			
<u>Parent Meetings/Nutrition Education (8-10 sites)</u>		\$ 1,400	\$ 1,400
Materials and food for healthful food demonstrations at parent meetings for 5-8 sites,			
35 participants/site: Food sample: \$1/per person x 35 participants/site = \$35 x 10 sites = <b>\$350</b>			
*Nutrition Education Materials required for the delivery of critical program services with a nutrition message, not to exceed \$4/item. \$3 x 35 participants/site x 10 sites = <b>\$1,050</b>			
<u>Community Events -local fairs and festivals (held at eligible school sites or in the community where attendees come from eligible schools.</u>		\$ 800	\$ 800
4 events with an outreach of 2,000 participants (Tasting of fresh fruits/vegetables, supplies,)			
\$200/event for 500 participants x 4 events = <b>\$800</b>			
Events may include: Monterey Park Health Fair/Kids Day, 8th District Agricultural Association, Alhambra Health Fair			
<u>Food Demonstrations:</u>		\$ 2,500	\$ 2,500
Food sampling/tasting demonstrations at 10 school sites (100 students/site) for (classroom cooking, Back to School Night/Open House) not to exceed \$2.50 per person including supplies = <b>\$2,500</b>			
(Food sample: \$1.00 per person x 100 students/site = \$100 x 10 sites = \$1,000, Supplies \$1.50/person x 100 students = \$150 x 10 sites = \$1500)			

**BUDGET JUSTIFICATION  
FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<u>Cafeteria Merchandising and Marketing HOTM Nutrition Message</u>		\$ 1,410	\$ 1,410
Supplies for the cafeteria to supplement classroom nutrition education activities, these include: posters/displays with promotion fruits/vegetables, healthy messages and physical activity. Supplies for 12 elementary sites x \$90/site = <b>\$1,080</b> (600 students/site) Supplies for 4 high school sites x \$82.50/site = <b>\$330</b> (400 students/site)			
<u>Classroom curriculum, supplies, and materials (2000-2400 students Grades K-12)</u>		\$ 13,859	\$ 16,889
These may include: cooking small wares, such as blenders, nutrition books and supplies Instructional materials/small cook wares = <b>\$2,480</b> nutrition books/thematic units = <b>\$5,979</b> supplies/paper goods/dishsoap, curriculum/lesson plans/handouts = <b>\$1,800</b> Food supplies in relation to thematic units for 12 sites @ \$1.50/students x 200/students/site x 12 sites = <b>\$3,600</b>			
<u>Staff Development</u>			
Supplies for teachers (125) will supplement strategies for classroom nutrition education activities for 7 school sites. \$332 x 7 sites = <b>\$2,324</b> (\$332 include: Nutrition Education Materials required for the delivery of critical program services with a nutrition message not to exceed \$4/item = \$75, fruit/vegetable for sampling \$65, Nutrition related books, materials \$192)		\$ 2,324	\$ 2,324
<u>Nutrition Education Site Resources @ \$30/participant</u>		\$ 12,750	\$ 12,750
Up to 425 participants (cafeteria managers, nurses, principals, assistant principals, teachers) 425 x \$30 = <b>\$12,750</b> Food supplies: (425 teachers reach 9,000 students) \$1/student x 9,000 students = \$9,000 Materials (nutrition education books, posters, fruit/vegetable stickers curriculum resources) = \$3,750			
<u>Culinary Connections supplies, materials, staff support: 6 days for 6 months (1 day per month)</u>		\$ 1,350	\$ 1,350
at 1-2 school site for 180 students in nutrition education and chef demonstrations of fruits/vegetables. Supplies/produce/HOTM \$1.25 x 180 students x 6 = <b>\$1,350</b> . (Chef costs listed under subcontracts)			
<u>Nutrition Advisory Councils (NAC)</u>		\$ 3,500	\$ 3,500
1 Student nutrition advisory councils at 5-7 school sites x 2-3 events/year: Food for taste tasting: 500 students x 0.25 x 3 events/yr = \$375 x 7 NAC = <b>\$2,625</b>			
2 Chef visit an NAC meeting to demonstrate preparation of fruit/vegetable recipes for sampling. 500 students x \$0.25 x 7 schools = <b>\$875</b> . (Chef costs listed under subcontracts)			

**BUDGET JUSTIFICATION  
FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<u>Summer Nutrition Camp</u>		\$ 450	\$ 450
Food for tasting @25 students x 3 days x \$2 each = <b>\$150</b>			
Nutrition Education Materials required for the delivery of critical program services with a nutrition message, not to exceed \$4/item = <b>\$75</b>			
Event Promotion -flyers, banners, posters <b>\$50</b>			
Instructional materials (book, "hands on" workshop materials) <b>\$175</b>			
<u>Fun and Fit Kids Project at 1-2 high schools</u>		\$ 1,800	\$ 1,800
1 *Nutrition Education Materials required for the delivery of critical program services with a nutrition message, not to exceed \$4/item, (6 classes x 20 students = 120 students) = <b>\$360</b>			
2 Food and supplies for sampling of healthy food: \$2 x 120 students = <b>\$240</b>			
Repeat activities (3 times during school year) = <b>\$600 x 3 = \$1,800</b>			
<u>Spark-Sports Plan Active Recreation for Kids</u>			
1 SPARK Teacher Physical Activity/Staff Development Workshops		\$ 2,062	\$ 2,062
(1 Grades K-6) Training includes:			
Institutionalization of program w/site facilitators (\$0 facilitator fee/AUSD has Trained facilitator on staff)			
10 binder/instructional media disc/PA handouts @ \$130 (\$85 + \$45 for shipping/handling) x 10 = <b>\$1,300</b>			
10/Physical activity promotion handout @\$6.16/each [\$5 = \$1.16 (8.25% CA sales tax + shipping) = <b>\$62</b>			
Nutrition education lessons with sampling/tasting to promote fruit and vegetable consumption, healthy classroom parties = <b>\$60 x 1 workshop = \$60</b>			
2 Technical support for 100 teachers (follow up and support for new strategies tied to nutrition education in promoting SPARK activities not provided during initial staff development)			
*Nutrition education materials required for the delivery of critical program services with a nutrition message, not to exceed \$4/item = <b>\$200</b> , food sampling for nutrition education lesson: <b>\$80</b> .			
\$180 for nutrition education materials/food sampling x 2 technical support = <b>\$360</b>			
<u>2-3 Collaborative Projects with Power Play and other partners</u>		\$ 5,389	\$ 5,389
(Mustang Super Bowl, Nutrition On the Go, Walk to School Week, Culinary Kids, Walking Across America, Mini Olympics, California Grown/Taste of California/Chefs) Nutrition education materials required for the delivery of critical program services, to include a nutrition message, not to exceed \$4.00 per item			
850 students @\$4.00 each = <b>\$3,400</b>			
Nutrition classroom related materials/teacher resources/literature books <b>\$200</b>			
Nutrition education promotion for cafeteria, school site (ie. Banners, posters, balloons) <b>\$463</b>			
Total: \$200 + \$463 = \$663 x 3 events = <b>\$1,989</b>			
<u>Go Daddy.com</u>		\$ 200	\$ 200
Website domain name/tracking annual fee - <b>\$200</b>			
<b>SUBTOTAL:</b>	\$ -	\$ 94,304	\$ 97,334

**BUDGET JUSTIFICATION  
FFY 2009**

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars		
<b>INDIRECT COSTS:</b>								
Indirect Costs: the cost of district wide general management and operations including accounting, budget, payroll preparation, personnel management purchasing and data processing. Indirect costs in AUSD as reported in J380 is 6.12%. Indirect cost rate is assessed on all budget areas except equipment and in-service training listed in personnel.								
<b>State Share:</b>	Alhambra USD pays the rate of 5.95% of modified direct costs (except equipment over \$5,000)	\$ 1,059,079		\$ 63,015		\$ 63,015		
<b>Federal Share:</b>	Alhambra USD pays the rate of 5.95% of modified direct costs (except equipment over \$5,000)	\$ 526,396			\$ 31,321	\$ 31,321		
				<b>SUBTOTAL:</b>	\$ 63,015	\$ 31,321	\$ 94,336	
<b>TOTAL</b>		\$ 38,353,027	13.6551	333.63%	1031.88%	\$ 1,122,094	\$ 557,717	\$ 1,679,811
*Note: expenditure on nutrition education materials must have prior CA Department of Public Health approval and must comply with all state and federal safety requirements with respect to production including Prop 65 requirements for lead content.								

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Options Preschool Program**  
**FFY 2009**

<b>A PERSONNEL SALARIES:</b>								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1. Name: Multiple Staff (3) Title: Teacher \$18.50/hourly x 75 hours x 3 staffs 0.0361/pp	\$ 4,163				\$ 4,163		\$ 4,163	
2. Name: Multiple Staff (5) Title: Teachers \$21.11/hourly x 95 hours x 5 staffs 0.0457/pp	\$ 10,027				\$ 10,027		\$ 10,027	
3. Name: Title:								
<b>FEDERAL SHARE POSITIONS</b>								
1. Name: Title:								
<b>SUBTOTAL</b>		<b>\$ 14,190</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>\$ 14,190</b>	<b>\$ -</b>	<b>\$ 14,190</b>
<b>SAMPLE POSITION DESCRIPTIONS:</b>								
<b>Teacher/Student Aide/Assistant SS #1-2</b>		Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.						
					<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>	<b>Total Dollars</b>	
<b>B. FRINGE BENEFITS:</b>					\$ -	\$ -	\$ -	
<b>State Share:</b> Includes payroll taxes and medical/dental benefits at 18.46% of salaries (\$14,190)					\$ 2,619		\$ 2,619	
<b>Federal Share:</b> None								
<b>SUBTOTAL:</b>					2,619	-	2,619	

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Options Preschool Program**  
**FFY 2009**

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>C. OPERATING EXPENSES:</b>							\$ -	\$ -	\$ -
<b>State Share:</b>									
Overhead - Total cost of units (light, water, trash) and janitorial care and administrative space in Alhambra USD divided by the total square footage of classroom and Alhambra administrative space in the District. The operating expense per square foot in AUSD \$7.65 based on historical expenses.							\$ 12,338		\$ 12,338
<u>Calculation: Operating cost per classroom/year x number of rooms x % of instructional year used for nutrition education</u>									
\$7,344 (960 square feet) x 12 sites x 14% = \$12,338									
<b>Federal Share:</b>							\$ -	\$ -	\$ -
<b>SUBTOTAL:</b>							\$ 12,338	\$ -	\$ 12,338
<b>D. EQUIPMENT EXPENSES:</b>									
<b>State Share:</b>							\$ -	\$ -	\$ -
<b>Federal Share:</b>									
<b>SUBTOTAL:</b>							\$ -	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM:</b>							\$ -	\$ -	\$ -
<b>State Share:</b>									
<b>Federal Share:</b>									
<b>SUBTOTAL:</b>							\$ -	\$ -	\$ -
<b>F. SUBCONTRACTORS:</b>							\$ -	\$ -	\$ -
<b>State Share:</b>									
<b>Federal Share:</b>									

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Options Preschool Program**  
**FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>G. OTHER COSTS:</b>	\$ -	\$ -	\$ -
<b>State Share:</b>			
<b>Federal Share:</b>			
Nutrition & Fitness Flairs/Nutrition Assemblies: Nutrition education as a core component with physical activity promotion provided to students which encourage eating fruits/vegetables and being physically active. Activities may include Itsy Bitsy Workout, Shape of Yoga, Nutrition Olympics, Food Play Nutrition Assemblies @\$300/assembly x 12 sessions = \$3,600		\$ 3,600	\$ 3,600
Harvest of the Month Featured produce for sampling/classroom activities, Oct-June, September 12 sessions (8 sites) x \$9/session/month x 10 months = \$1,080 Supplies and materials = \$413		\$ 1,493	\$ 1,493
Food demonstrations for parent meetings 12 sessions x 20 participants @ not to exceed \$2.50/person including supplies = \$600 *Nutrition Education Materials required for the delivery of critical program services, to include a nutrition message, not to exceed \$4.00 per item: \$480		\$ 1,080	\$ 1,080
Classroom Curriculum, Supplies and Materials These supplies will be used in the classroom to support the regular nutrition education and interdisciplinary thematic units for nutrition education. Examples of these include: Cooking small wares such as blenders, skillets, books that promote eating healthy food, supplies for teachers to use for classroom activities. \$640 x 12 classrooms = \$7,680		\$ 7,680	\$ 7,680
Supplies for Staff development for 8 teachers (2 times per year) \$45 x 8 teachers x 2 times = \$720 Supplies for teachers will supplement strategies for classroom nutrition education activities examples of these supplies include: books that promote healthful foods, supplies used for classroom activities that use nutrition as a way to teach core curriculum subjects, fruits/vegetable for recipe demonstration/sampling.		\$ 720	\$ 720
<b>SUBTOTAL:</b>	\$ -	\$ 14,573	\$ 14,573

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Options Preschool Program**  
**FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
<b>H. INDIRECT COSTS:</b>												
State Share:												
None												
Federal Share:												
None												
						<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -			
<b>TOTAL</b>						\$ 14,190	-	0%	0.00%	\$ 29,147	\$ 14,573	\$ 43,720
<i>*Note: expenditure on nutrition education materials must have prior CA Department of Public Health approval and must comply with all state and federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>												

**Network for a Healthy California Program at Alhambra Unified School District  
and  
Options – A Child Care and Human Services Agency**

**Memorandum of Understanding (MOU)**

**1. PARTIES**

This is an agreement between Alhambra Unified School District Network for a Healthy California (hereinafter called "AUSD Network") and Options – A Child Care and Human Services Agency (hereinafter referred to as "Options"). This agreement is made for purpose of providing State Preschool services to children residing in the Alhambra Unified School District.

**2. PURPOSE & SCOPE**

The purpose of this MOU is to identify the roles and responsibilities of each party as they relate to nutrition education and physical activity promotions at Options State Preschool between October 1, 2008 and September 30, 2010. The goal of these activities are to increase the consumption of a variety of fruits and vegetables and promote daily activity for our preschool students and their families.

**3. BACKGROUND**

A. Alhambra Unified School District Network is a Network for a Healthy California Local Incentive Award recipient, utilizing Food Stamp Nutrition Education (FSNE) funds to provide nutrition education and physical activity promotion to low-income (185% federal poverty level) students and families in Alhambra Unified School District and surrounding community. The AUSD Network provides education, outreach, training and special programs to all eligible preschool, elementary, high school students and their families in AUSD, impacting approximately 350 teachers and 10,000 students and their families.

B. Options State Preschool is a state funded half day pre-kindergarten experience offered free to families who qualify economically and have a child who is 3 or 4 years old. This mission of the State Preschool is to prepare preschoolers and their families for kindergarten by providing high quality, developmental, education programs meeting the needs of the whole child and forming collaborative partnerships with schools and community institutions.

C. Alhambra Unified School District Network and Options mutually agree to the development of a partnership, resulting in the implementation of cooperative nutritional programs that will enable it's students and parents to participate in such nutritional activities.

**4. ALHAMBRA UNIFIED SCHOOL DISTRICT NETWORK RESPONSIBILITIES UNDER THIS MOU**

ALHAMBRA UNIFIED SCHOOL DISTRICT NETWORK shall undertake the following activities:

- Offer technical support and site nutrition education resources to develop and implement activities designed to promote fruit and vegetable consumption and physical activity promotion
- Offer professional development/nutrition education training to Options site teachers who in turn will provide nutrition education promotion to students and parents
- Provide nutrition education/physical activity promotion with preschool students
- Provide nutrition education and physical activity promotion with parents that promote healthy lifestyles

- Offer Harvest of the Month, 10-12 times per year, featuring a monthly produce for classroom sampling in conjunction with an informational packet for classroom use
- Work closely with Options site teachers to determine classroom nutrition lessons/taste testing scheduling in conjunction with Harvest of the Month
- Collaboration with Options administration and staff on matters of mutual interest to insure the successful operation of the partnership. This will include meetings to update the progress of the programs

## 5. OPTIONS RESPONSIBILITIES UNDER THIS MOU

OPTIONS shall undertake the following activities:

- Provide classroom space as needed for Network to implement nutrition education lessons and sampling  
Classroom space shall include the usage of all utilities
- Site teachers will provide nutrition education/physical activity promotion to students and parents
- Work closely with AUSD Network to determine classroom nutrition lessons/taste testing scheduling in conjunction with Harvest of the month
- Provide documentation of their in-kind budget to Alhambra Unified School District Network, the California Department of Public Health/Network, or the U.S. Department of Agriculture

## 6. IT IS MUTUALLY UNDERSTOOD AND AGREED BY AND BETWEEN THE PARTIES THAT:

To insure successful operation contained in this agreement, Alhambra Unified School District Network and Options hereby agree as follows:

- A. Establishment of Access: Subject to the terms and conditions of this agreement, the parties agree to provide access for Options students and parents to the nutrition activities provided by Alhambra Unified School District Network during the period of October 1, 2008 through September 30, 2010.
- B. The Nutrition Educator/Program Director shall perform all administrative duties, which includes overseeing of nutritional education programs at Option sites.
- C. The Network program activities have been jointly established by Alhambra Unified School District Network and administrators of Options.
- D. Alhambra Unified School District Network shall maintain records necessary to comply with all the regulations as specified from the California Department of Public Health/Network and USDA Guidelines. Options site teachers will provide to the Nutrition Educator/Program Director necessary documents, to include: time log, photo(s) and documentation of nutrition education/physical activity promotion.

## 7. FUNDING

- A. Tuition, fees, charges shall be at no cost to the Alhambra Unified School District, students, parents or local community members for any and all nutritional program provided by Alhambra Unified School District Network at Options.
- B. The total in-kind budget contributions provided by Options shall not be used to match other federal funds.
- C. In compliance with the California Department of Public Health/Network and USDA guidelines, Options states that no portion of the proposed in-kind funds are being counted more than once, or for another LIA contract, or for a University of California Cooperative Extension Food Stamp Nutrition Education Program (FSNE) activity, during the term of the contract.

D. The collaborating/partnering organization will provide State Match and Federal Match documentation related to nutrition education activities/physical activity promotions as requested by the lead LIA organization and/or Network. If additional documents are needed outside of what is normally requested, a 30 day lead time will be provided.

8. TITLE TO PROPERTY

Title to any equipment or supplies purchased with State funds rests with the subcontractor only as long as the subcontract is in effect and that upon termination of the subcontract, title to all equipment and remaining supplies shall revert to the contractor.

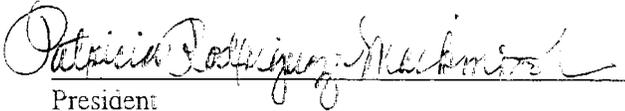
9. NOTICE

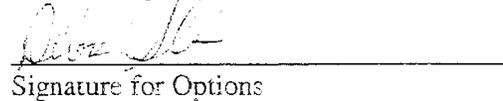
Any notice, demand, request, approval or communication that either party is required to give to the other party or any other person shall be in writing and either served personally or sent by prepaid, first class mail to the other party at their present business address, and in the event that it is to the district, it shall be sent attention to: Alhambra Unified School Network, 15 W. Alhambra Road, Alhambra, 91801 and to Options, to 18455 E. Railroad Street, Industry, 91748.

In Witness thereof, this memorandum of understanding is executed by the parties on the day and year last written below:

ALHAMBRA UNIFIED SCHOOL DISTRICT

OPTIONS - A Child Care and Human Services Agency

  
\_\_\_\_\_  
President

  
\_\_\_\_\_  
Signature for Options

  
\_\_\_\_\_  
Asst. Secretary

3/24/08  
\_\_\_\_\_

April 15, 2008  
\_\_\_\_\_  
Date

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Alisal Union School District</b>				
<b>Contract Number: 06-55068</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 2,270,526.00	\$ 2,315,858.00	\$ 45,332.00	2.00%
<b>Fringe Benefits</b>	\$ 977,234	\$ 996,745	\$ 19,511.00	2.00%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>			\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>			\$ -	
<b>Total State Share</b>	<b>\$ 3,247,760.00</b>	<b>\$ 3,312,603.00</b>	<b>\$ 64,843.00</b>	<b>2.00%</b>
<b>Federal Share Budget</b>	<b>FFY 2007</b>	<b>FFY 2008</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 874,302.00	\$ 900,581.00	\$ 26,279.00	3.01%
<b>Fringe Benefits</b>	\$ 376,300.00	\$ 387,610.00	\$ 11,310.00	3.01%
<b>SubContracts</b>	\$ 144,500	\$ 114,500	\$ (30,000.00)	20.76%
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 26,432	\$ 26,432	\$ -	0.00%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 124,389	\$ 117,478	\$ (6,911.00)	-5.56%
Materials			\$ -	
<b>Travel</b>	\$ 15,508	\$ 15,508	\$ -	0.00%
<b>Equipment &amp; Other Capital</b>	\$ 6,500	\$ 6,500	\$ -	0.00%
<b>Indirect Costs</b>	\$ 55,949	\$ 55,271	\$ (678.00)	-1.21%
<b>Total Federal Share</b>	<b>\$ 1,623,880.00</b>	<b>\$ 1,623,880.00</b>	<b>\$ -</b>	<b>0.00%</b>

**BUDGET JUSTIFICATION  
FY 2009**

Contractor: Alisal Union School District  
Contract #: 06-55068

A PERSONNEL SALARIES:							
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
1. Name: Principals (11 positions) Ave. Salary \$98,039/FTE .068 PP Title: School Administrator	1,078,429	0.749	74.90%		73,436		73,436
2. Name: Assistant Principals (10 positions) Ave. Salary \$74,454 Title: FTE .0689 PP School Administrator	744,540	0.6809	68.09%		50,700		50,700
3. Name: Teachers (Kinders - 53 positions) Ave. Salary \$58,379 Title: FTE .1228 PP Teacher	3,094,087	6.5084		650.84%	379,957		379,957
4. Name: Teachers (Grades 1, 2, 3 - 116 positions) Ave. Salary \$64,553 FTE .0999 PP Teacher Title: \$64,553 FTE .0999 PP Teacher	7,488,148	11.5994		1159.94%	748,780		748,780
5. Name: Teachers (Grades 4, 5, 6 - 121 positions) Ave. Salary \$ 62,748 FTE .14 PP Teacher Title: \$ 62,748 FTE .14 PP Teacher	7,592,508	16.94		1694.00%	1,062,985		1,062,985
<b>STATE SHARE SUBTOTAL</b>	<b>19,997,712</b>	<b>36.4777</b>	<b>142.99%</b>	<b>3504.78%</b>	<b>2,315,858</b>	<b>0</b>	<b>2,315,858</b>
<b>FEDERAL SHARE POSITIONS</b>							
1. Name: PETRA MARTINEZ Title: Project Coordinator (Nutrition Network Program Facilitator)	92,829	1.0	100.00%			92,829	92,829
2. Name: Jenell Robets Title: Accountant/Fianance Analyst (Account Technician)	39,326	1.0	100.00%			39,326	39,326
3. Name: Lenore Green Title: Teacher (Nutrition Educator)	92,312	1.0		100.00%		92,312	92,312
4. Name: Ivett Cardenas Title: Teacher (Nutrition Educator)	85,665	1.0		100.00%		85,665	85,665
5. Name: Randa Jacobs Title: Teacher (Nutrition Educator)	79,933	1.0		100.00%		79,933	79,933
6. Name: Kimberly De Renzo Title: Teacher (Garden/Nutrition Educator)	45,351	1.0		100.00%		45,351	45,351
7. Name: Suzanne Laurens Title: Teacher (Garden/Nutrition Educator)	85,014	1.0		100.00%		85,014	85,014
8. Name: Naomi Gonzalez Title: Teacher (Nutriton Educator)	79,419	1.0		100.00%		79,419	79,419
9. Name: Elia Gonzalez-Castro Title: Nutrition Aide (Bilingual Parent Educator)	37,131	1.0		100.00%		37,131	37,131
10. Name: TBA Title: Secretary (Clerk/Typist)	2,500	1.0	100.00%			2,500	2,500
11. Name: Araceli Flores Title: Teacher (Nutrition Educator)	51,506	1.0		100.00%		51,506	51,506
<b>SUBTOTAL SALARIES</b>	<b>20,688,698</b>	<b>47.5</b>	<b>442.99%</b>	<b>4304.78%</b>	<b>2,315,858</b>	<b>690,986</b>	<b>690,986</b>

**BUDGET JUSTIFICATION  
FY 2009**

**Contractor: Alisal Union School District  
Contract #: 06-55068**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
12. Name: TBA Title: Teacher (Nutrition Educator)	51,506	1.0		100.00%		51,506	51,506
13. Name: TBA-Compensation Pay for Nut. Ed./Physical Activity Title: Teacher Compensation Pay (60 to 70 teachers @ \$125 per	8,750			100.00%		8,750	8,750
14. Name: TBA Title: Nutrition Aide (Bilingual Parent Educator)	37,131	1.0		100.00%		37,131	37,131
15. Name: TBA 2 positions Emily Guerrero, Title: Teacher( Early childhood pre-school teacher)	84,872	2.0		200.00%		84,872	84,872
16. Name: TBA 2 positions Title: Teacher/Student Aide/Assistant (IA III)	21,218	2.0		200.00%		21,218	21,218
17. Name: TBA Title: Food Service Worker (Food Service Aide)	2,410	1.0		100.00%		2,410	2,410
18. Name: TBA Title: Web Master (Technology)	3,708	1.0	100.00%			3,708	3,708
<b>SUBTOTAL SALARIES</b>	<b>209,595</b>	<b>8.0</b>	<b>100.00%</b>	<b>800.00%</b>	<b>0</b>	<b>209,595</b>	<b>209,595</b>
<b>TOTAL SALARIES</b>	<b>40,896,005</b>	<b>92.0</b>	<b>685.98%</b>	<b>8609.56%</b>	<b>2,315,858</b>	<b>900,581</b>	<b>3,216,439</b>
<b>POSITION DESCRIPTIONS:</b>							
<b>Accountant/Finance Analyst FS # 2</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.						
<b>Nutritionist/Nutrition Educator/Nutrition Aide FS # 9</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.						





**BUDGET JUSTIFICATION  
FY 2009**

Contractor: Alisal Union School District  
Contract #: 06-55068

		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>E. TRAVEL AND PER DIEM:</b>		0	15,508	15,508
State Share:				
Federal Share: \$15,508				
\$11,151	Mileage reimbursement for 19 AUSD Network for a Healthy CA staff, averaging 96.842 miles per month x .505 = \$48.905 per mth. x-19people = \$929.25 per month x 12 months. Mileage is for traveling to all 11 school sites for classes, parent meetings, staff meetings, district office, etc... This is for all staff under the Federal Share.			
\$3,855	8 people for the Annual Nutrition Conference. Hotel= \$1164(\$94+Tx approx \$97x 6rms x 2 nights) Registration= \$1400 (175x 8 people) Meals = \$544 (34/day x 2 days x 8 people) Mileage = \$747 (4 vehicles x 369 miles x .505) This is for all staff under the Federal Share.			
\$502	SHAPE - Joint Steering Committee & Collaborative Meetings. Two nights at a hotel = \$92.00/night (includes tax) = \$184.00. Meals = \$40.00/day x 2.5 days = \$100.00. Mileage reimbursement for meeting is .505/per miles, approximately 432 miles round trip = \$218.00. This is for one Network for a Healthy CA staff			
SUBTOTAL:		0	15,508	15,508
		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>		0	114,500	114,500
State Share:				
Federal Share: \$114,500				
	Budget decreased due to reduced contractors hours			
\$49,500	CAFF (Community Alliance for Family Farmers) - The Alliance will work with Food Stamp eligible students and will facilitate the partnerships between the community and Alisal Union School Dist. (AUSD). The partnerships will be between family farmers, Universities, and parents who work in the agricultural fields and industry. This is an important aspect of the nutrition component with the gardens and with the students understanding the very beginning of nutrition which is through garden based nutrition education. CAFF will assist in farm trips, study sessions on farms and community events. CAFF will also work with the media to do social marketing of the AUSD Network for a Healthy CA program in the AUSD. They will also work with CSUMB ( California State University of the Monterey Bay) Farm to School Program. CAFF wil conduct taste testing with the students in classrooms and the cafeterias. CAFF will assist the Network for a Healthy CA program with festivals that pertain to nutrition education promotion of fruits and vegetables at the school sites for FSNE eligible population. CAFF will work 12 months=\$4125/mo with 2 staff people at 192 hours= \$21.49/hr			
\$35,000	Farm to School (FTS) program sponsored by California State University Monterey Bay (CSUMB). The FTS program will present nutrition education to Food Stamp eligible students. The FTS program will work with the regular classrooms and the afterschool Health and Garden Clubs			



**BUDGET JUSTIFICATION  
FY 2009**

**Contractor: Alisal Union School District  
Contract #: 06-55068**

\$4,000	Food demonstrations and taste testing with teachers for teacher training for 72 teachers for food demos at grade level training Approx. 72 teachers x \$55.56
\$3,500	Migrant Parent Health Fair(s) for FSNE eligibles for 600 parents. \$2500 for materials that promote healthy nutrition and increased physical activity such as banners, DVD, books, etc \$1000 for taste tasting materials of fresh fruits and vegetables.
\$4,000	Replacement of broken equipment such as juicers, fruit sectioners, pineapple corers, utensils, etc... All items are used in the delivery of nutrition education to Food Stamp eligible students. This covers all the work described in the SOW for FSNE eligible population. \$363.63 X 11 schools
\$2,000	CD software program that will capture the amount of nutrition books checked out of the library by students. This will purchased for 11 libraries (11 schools x approx \$181.82). The program assists the teachers in continuing the nutrition education classes of books pertaining to nutrition specifically fruits and vegetables. This allows for the scope of work goals to be accomplished for FSNE eligible population.
\$22,000	11 schools (\$2,000/school) to purchase library books on nutrition in English and Spanish, age appropriate on nutrition education and physical activity promotion. The books will be checked out by the students and taken home to share with their family for FSNE eligible population.
\$21,885	4th and 5th grade nutrition education, approximately 2,100 students and approximately 70 classrooms x approx \$312.64 district-wide for FSNE eligible population
\$6,000	printing nutrition handouts and workbooks, work sheets, film, discs, binders, and and curriculum materials for nutrition education. 11 schools x approx \$545.45
\$1,500	Paper supplies for food demos, classes and hands on recipe making such as juice and smoothies. 11 schools x approx \$136.36
\$9,000	Fruits and vegetables used in classroom lessons and hands on experiences such as smoothies, fruits and vegetables, salads, etc. 11 schools x approx \$818.18
\$3,385	Nutrition Ed. materials required for the delivery of critical prog services that carry a nutritional message such as posters, post-its, etc... with a Network for a Healthy CA nutrition message. Nutrition Ed. materials required for the delivery of critical prog services will not exceed \$4.00 each. This will include pedometers for 4th and 5th grade students.
\$2,000	Curriculum materials and hands on learning tools such as test tubes with sugar and fat measurements and posters depicting various fruits and vegetables.
\$5,339	Early Childhood Nutrition Education (16 classes) for FSNE eligible population for 400 students
\$1,967	Printing nutrition handouts and workbooks, work sheets, film, discs, binders, and paper etc...
\$500	500 for paper supplies and food demos, classes and hands on recipe making such as juice or smoothies.
\$2,872	Purchase of fruits and vegetables for the classes using hands on recipe making such as juice, smoothies, kabobs etc... for food demos and taste testing.
\$5,069	Early Childhood Nutrition Education (16 classes/400 students) for FSNE eligible population Classroom curriculum materials and hands on learning tools that have a nutrition and physical activity promotion such as puzzles with fruit and vegetables, grocery carts and artificial fruit and vegetables, and the current new pyramid carpets, etc

**BUDGET JUSTIFICATION  
FY 2009**

Contractor: Alisal Union School District  
Contract #: 06-55068

\$5,550	Kinder Classes (53 classes/1060 students) for FSNE eligible population Classroom curriculum materials and hands on learning tools that have a nutritional and physical promotion such as puzzles with fruits and vegetables, grocery carts with artificial fruits and vegetables and pyramid carpet etc.
\$6,901	Parent Nutrition Education (approximately 500 parents) for FSNE eligible population. Approximately 250 to 300 presentations.
\$3,000	Printing nutritional handouts and workbooks and/or work sheets, film, discs, binders, paper. Making display boards for presentations
\$500	Paper supplies for food demos, classes and hands on recipe making (such as juice or smoothies).
\$1,500	Food for classroom lessons and hands on experience such as juice making, smoothies, fruit and vegetable salads, etc...
\$1,901	Nutrition Ed. Materials required for the delivery of critical prog. services that carry a nutritional message such as shopping lists, shopping bags, memo pads, etc... with the nutrition message. The NERI Nutrition Ed. materials required for the delivery of critical prog. services will not exceed \$4.00 each.
\$5,750	Health Clubs. Approximately 165 students for FSNE eligible population for nutrition activities.
\$2,000	Printing nutritional handouts and workbooks and/or work sheets, film, discs, binders and paper.
\$750	Paper supplies for food demos, classes and hands on recipe making (such as juice smoothies).
\$2,000	Food for classroom lessons and hands on experience such as juice making, smoothies, fruit and vegetable salads etc...
\$1,000	Nutrition Education materials required for the delivery of critical program services that carry a nutritional message such as posits,, and notepads with a nutrition message. Items will not exceed \$4.00 each.
\$2,100	After School programs. Approximately 1200 students for FSNE eligible population for nutrition activities.
\$1,000	Printing, nutritional handouts and workbooks and/or work sheets, film, discs, workbooks and/or work sheets, film, discs, binders and paper.
\$300	Paper supplies for food demos, classes and hands on recipe making (such as juice or smoothies).
\$500	Food for classroom lessons and hands on experience such as juice making, smoothies, fruit and vegetable salads, etc... for food demos and taste testing
\$300	Nutrition Education materials required for the delivery of critical program services that carry a nutritional message such as-posters, post it notes, and notepads with the nutrition message. Items will not exceed \$4.00 each.
\$2,000	Touch up paint & Artwork on the Food Services delivery truck which will be seen on a daily basis throughout the district at 11 schools that encompass a FSNE eligible population.
\$5,000	Reproduction costs for the Impact Evaluation for the 4th and 5th grade students for FSNE eligible population.

**BUDGET JUSTIFICATION  
FY 2009**

Contractor: Alisal Union School District  
Contract #: 06-55068

	\$8,924	The purchase of USDA fruit and vegetable photo cards that contain nutrition information. Each teacher in the district, (approximately 420 teachers) at \$48.38 per set plus \$1,000 for shipping and handling. These will be used as a teaching tool for FSNE eligible population.						
	\$7,460	Food demos and taste testing to introduce the nutrition education classes to the 1st, 2nd, 3rd and 6th grade students for a total of over 4000 more students than currently served. This is an increase in Expenses due to the expansion of the scope of work to include more students.						
<b>Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</b>								
						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
					SUBTOTAL:	0	117,478	117,478
					TOTAL EXPENSES	3,312,603	1,568,609	
H. INDIRECT COSTS:								
State Share:						0		
Federal Share:							55,271	55,271
		Total Modified Direct Costs were calculated 3.63% of (Salaries+Benefits (\$1,288,191) +Op Ex (\$26,432) + Travel (\$15,508) +\$75,000/subcontractor +Other costs (\$117,478)) = \$1,522,609 x 3.63% = \$55,271						
		Indirect Costs are based on the % given by the state office of education			SUBTOTAL:	0	55,271	55,271
					TOTAL:	3,312,603	1,623,880	4,936,483

Contractor's Name: Alisal Union School District

Contract Number: 06-55068 A01

**FEDERAL SHARE BUDGET JUSTIFICATION  
SUBCONTRACTOR  
Community Alliance for Family Farmers (CAFF)  
October 1, 2008 through September 30, 2009**

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. CAFF	Consultant	Approx. \$21.49	192 Hours x 12 months	<b>\$49,500</b>
<b>TOTAL</b>				<b>\$49,500</b>

**POSITION DESCRIPTIONS:**

CAFF (Community Alliance for Family Farmers) - The Alliance will work (2 Staff) with Food Stamp eligible students and will facilitate the partnerships between the community and Alisal Union School Dist. (AUSD). The partnerships will be between family farmers, Universities, and parents who work in the agricultural fields and industry. This is an important aspect of the nutrition component with the gardens and with the students understanding the very beginning of nutrition which is through garden based nutrition education. CAFF will assist in farm trips, study sessions on farms and community events. They will also work with CSUMB ( California State University of the Monterey Bay) Farm to School Program. CAFF will conduct taste testing with the students in classrooms and the cafeterias. CAFF will assist the program with festivals that pertain to nutrition education promotion of fruits and vegetables at the school sites for FSNE eligible population. 192 hours x (approximately ) \$21.49 x 12 months

<b>B. FRINGE BENEFITS:</b>	<b>0</b>
<b>C. OPERATING EXPENSES:</b>	<b>0</b>
<b>D. EQUIPMENT EXPENSES:</b>	<b>0</b>
<b>E. TRAVEL AND PER DIEM:</b>	<b>0</b>
<b>F. SUBCONTRACTS:</b>	<b>0</b>
<b>G. OTHER COSTS:</b>	<b>0</b>
<b>H. INDIRECT COSTS:</b>	<b>0</b>
<b>TOTAL EXPENSES:</b>	<b>\$49,500</b>

Contractor's Name: Alisal Union School District

Contract Number: 06-55068 A01

**FEDERAL SHARE BUDGET JUSTIFICATION  
SUBCONTRACTOR  
Farm To School (FTS)**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
		Approx. \$22.78	128 Hours x 12 months	<b>\$35,000</b>
1. FTS	Consultant (2)			
<b>TOTAL</b>				<b>\$35,000</b>

**POSITION DESCRIPTIONS:** The FTS program will present nutrition education to Food Stamp eligible students. This program will work with the classrooms, the after-school Health and Garden Clubs (throughout the district) and the Martin Luther King, Jr. Academy garden. They will provide nutrition education to the students in the garden and in the classrooms. FTS will provide food demonstrations and taste testing with a nutrition education component. This will encompass 11 schools and approximately 6 classes a week reaching 180 students between 1<sup>st</sup> and 6<sup>th</sup> grade.

<b>B. FRINGE BENEFITS:</b>	<b>0</b>	
<b>C. OPERATING EXPENSES:</b>	<b>0</b>	
<b>D. EQUIPMENT EXPENSES:</b>	<b>0</b>	
<b>E. TRAVEL AND PER DIEM:</b>	<b>0</b>	
<b>F. SUBCONTRACTS:</b>	<b>0</b>	
<b>G. OTHER COSTS:</b>	<b>0</b>	
<b>H. INDIRECT COSTS:</b>	<b>0</b>	
<b>I. TOTAL EXPENSES:</b>		<b>\$35,000</b>

Contractor's Name: Alisal Union School District

Contract Number: 06-55068 A01

**FEDERAL SHARE BUDGET JUSTIFICATION  
SUBCONTRACTOR  
Suzanne du Verrier (Consulting Services)**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. Suzanne du Verrier	Consulting Services	Approx. \$70.01	428.50 Hours	<b>\$30,000</b>
<b>TOTAL</b>				<b>\$30,000</b>

**POSITION DESCRIPTIONS:**

Consultant: Suzanne du Verrier Consulting Services (Suzanne du Verrier). Ms. Du Verrier will keep track of all Impact Evaluation activities and reporting for the AUSD Nutrition Network. She will maintain contact with the State Nutrition Network for purposes of Impact Evaluation. She will analyze all data and prepare reports.

<b>B. FRINGE BENEFITS:</b>	<b>0</b>	
<b>C. OPERATING EXPENSES:</b>	<b>0</b>	
<b>D. EQUIPMENT EXPENSES:</b>	<b>0</b>	
<b>E. TRAVEL AND PER DIEM:</b>	<b>0</b>	
<b>F. SUBCONTRACTS:</b>	<b>0</b>	
<b>G. OTHER COSTS:</b>	<b>0</b>	
<b>H. INDIRECT COSTS:</b>	<b>0</b>	
<b>I. TOTAL EXPENSES:</b>		<b>\$30,000</b>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Berkeley Unified School District</b>				
<b>Contract Number: 06-55069</b>				
	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>State Share Budget</b>				
<b>Personnel Salaries</b>	\$ 1,859,663	\$ 2,001,536	\$ 141,873	7.63%
<b>Fringe Benefits</b>	\$ 650,882	\$ 660,507	\$ 9,625	1.48%
<b>Subcontractors</b>	\$ 208,445	\$ 56,947	\$ (151,498)	-72.68%
Contracts/Grant Agreements	\$ -	\$ -	\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
Travel	\$ -	\$ -	\$ -	
Equipment & Other Capital	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 198,214	\$ 198,214	\$ -	0.00%
<b>Total State Share</b>	\$ 2,917,204	\$ 2,917,204	\$ -	0.00%
<b>Federal Share Budget</b>				
<b>Personnel Salaries</b>	\$ 843,879	\$ 896,344	\$ 52,465	6.22%
<b>Fringe Benefits</b>	\$ 362,868	\$ 308,341	\$ (54,527)	-15.03%
<b>SubContracts</b>	\$ 40,000	\$ 47,750	\$ 7,750	19.38%
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 17,800	\$ 18,470	\$ 670	3.76%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 90,800	\$ 83,150	\$ (7,650)	-8.43%
Materials			\$ -	
Travel	\$ 3,605	\$ 4,140	\$ 535	14.84%
Equipment & Other Capital	\$ -	\$ 900	\$ 900	100.00%
<b>Indirect Costs</b>	\$ 99,068	\$ 99,078	\$ 10	0.01%
<b>Total Federal Share</b>	\$ 1,458,020	\$ 1,458,173	\$ 153	0.01%
<i>Note: If the Total % difference in either Total line is greater than 10%, please provide an explanation.</i>				
<i>If the total % difference is greater than 5% consult your Contract Manager. FFY 2009</i>				
<i>Network Growth Policy restricts contract growth.</i>				
<b>State Share:</b>				
Subcontractors - Number of staff considerably reduced.				
<b>Federal Share:</b>				
Fringe - Benefit rate significantly decreased.				
Subcontractors - Added Accounting & Administrative positions.				
Travel - Reimbursement rate increased.				
Equipment - Program Supervisor needs new computer tower.				

**BUDGET J U FICATION  
FFY 2009**

Contractor: Berkeley Unified S District  
Contract #: 06-55069

**PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Admin Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
<b>BERKELEY UNIFIED SCHOOL DISTRICT</b>							
1. Name: Multiple Staff Avg. Salary \$55,620 FTE .18 PP Title: Teacher (117) [Elementary School]	\$ 6,507,540	21.0600		2106.00%	\$ 1,171,357	\$ -	\$ 1,171,357
2. Name: Multiple Staff (8) Avg Salary \$33,000 FTE .18 PP Title: Teacher [4/5 Science release]	\$ 264,000	1.4400		144.00%	\$ 47,520	\$ -	\$ 47,520
3. Name: Multiple Staff Avg Salary \$55,000 FTE .10 PP Title: Teacher (24) [Middle School]	\$ 1,320,000	2.4000		240.00%	\$ 132,000	\$ -	\$ 132,000
4. Name: Multiple Staff Avg Salary \$56,650 FTE .02 PP Title: Teacher (21) [Middle School]	\$ 1,189,650	0.4200		42.00%	\$ 23,793	\$ -	\$ 23,793
5. Name: Multiple Staff Avg Salary \$42,230 FTE .10 PP Title: Teacher (6) [Berkeley Technology Academy]	\$ 253,380	0.6000		60.00%	\$ 25,338	\$ -	\$ 25,338
6. Name: Multiple Staff Avg Salary \$44,290 FTE .20 PP Title: Teacher (22) [Early Childhood Education]	\$ 974,380	4.4000		440.00%	\$ 194,876	\$ -	\$ 194,876
7. Name: Multiple Staff Avg Salary \$38,760 FTE .15 PP Title: Teacher (10) [Extended Day Program]	\$ 387,600	1.5000		150.00%	\$ 58,140	\$ -	\$ 58,140
8. Name: Multiple Staff Avg Salary \$53,000 FTE .15 PP Title: Counselor (2) [Berkeley Technology Academy]	\$ 106,000	0.3000		30.00%	\$ 15,900	\$ -	\$ 15,900
9. Name: Multiple Staff Avg. Salary \$43,000 FTE .10 PP Title: Afterschool coordinator (8) [Program Coordinator - Sites]	\$ 344,000	0.8000		80.00%	\$ 34,400	\$ -	\$ 34,400
10. Name: Emily Davidow Title: Afterschool coordinator [Program Coordinator - District]	\$ 43,000	0.1000		10.00%	\$ 4,300	\$ -	\$ 4,300
11. Name: Multiple Staff Avg. Salary \$17,700 FTE .10 PP Title: Afterschool assistant (46)	\$ 814,200	4.6000		460.00%	\$ 81,420	\$ -	\$ 81,420
12. Name: Multiple Staff Avg Salary \$100,000 FTE .08 PP Title: School Administrator (11) [Principals]	\$ 1,100,000	0.8800	88.00%		\$ 88,000	\$ -	\$ 88,000
13. Name: Neil Smith Title: School Administrator [Director, Educational Services]	\$ 112,320	0.0300	3.00%		\$ 3,370	\$ -	\$ 3,370
14. Name: Sharon Friedman Title: School Administrator [Coordinator, Staff Development]	\$ 74,060	0.0500	5.00%		\$ 3,703	\$ -	\$ 3,703
15. Name: Alan Levinson Title: School Administrator [Director, Classified Personnel]	\$ 99,000	0.0500	5.00%		\$ 4,950	\$ -	\$ 4,950
16. Name: Ann Cooper Title: School Administrator [Director, FS and Network programs]	\$ 100,000	0.4000	40.00%		\$ 40,000	\$ -	\$ 40,000
17. Name: Marni Posey Title: Food Service Worker [FS Field Supervisor]	\$ 79,000	0.2500	25.00%		\$ 19,750	\$ -	\$ 19,750
18. Name: Bonnie Christiansen Title: Food Service Worker [Chef]	\$ 72,100	0.2000		20.00%	\$ 14,420	\$ -	\$ 14,420
19. Name: Joan Gallagher Title: Food Service Worker [Assistant Chef]	\$ 43,260	0.1200		12.00%	\$ 5,191	\$ -	\$ 5,191
<b>SUBTOTALS: 1 of 3</b>	<b>\$ 13,883,490</b>	<b>39.6000</b>	<b>166%</b>	<b>3794.00%</b>	<b>\$ 1,968,428</b>	<b>\$ -</b>	<b>\$ 1,968,428</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Berkeley Unified S District  
Contract #: 06-55069

	1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Admin Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
20.	Name: Vacant (1) Title: Food Service Worker [Assistant Chef]	\$ 43,260	0.1200		12.00%	\$ 5,191	\$ -	\$ 5,191
21.	Name: Vacant (1) Title: Food Service Worker [Assistant Chef]	\$ 43,260	0.1200		12.00%	\$ 5,191	\$ -	\$ 5,191
22.	Name: Multiple Staff Avg. Salary \$22,000 FTE .03 PP Title: Food Service Worker (9) [Satellite Operators]	\$ 198,000	0.2700		27.00%	\$ 5,940	\$ -	\$ 5,940
23.	Name: Bill Louie Title: Accountant/Finance Analyst [Accountant]	\$ 57,000	0.0500	5.00%		\$ 2,850	\$ -	\$ 2,850
24.	Name: Davita Sampson Title: Accountant/Finance Analyst [Purchasing Agent]	\$ 44,000	0.2000	20.00%		\$ 8,800	\$ -	\$ 8,800
25.	Name: Cassandra Powell Title: Administrative Coordinator	\$ 51,358	0.1000	10.00%		\$ 5,136	\$ -	\$ 5,136
<b>FEDERAL SHARE POSITIONS</b>								
1.	Name: Melanie Okamoto Title: Administrator/Project Coordinator [Program Supervisor]	\$ 69,904	1.0000	100.00%		\$ -	\$ 69,904	\$ 69,904
2.	Name: Mia Villanueva- District Title: Program Assistant [Program Coordinator]	\$ 48,610	1.0000		100.00%	\$ -	\$ 48,610	\$ 48,610
3.	Name: Vacant (1) Title: Program Assistant [Program Coordinator]	\$ 44,000	1.0000		100.00%	\$ -	\$ 44,000	\$ 44,000
4.	Name: Karmin Guzder - Early Childhood Education Title: Nutrition Educator [Garden Teacher]	\$ 45,000	1.0000		100.00%	\$ -	\$ 45,000	\$ 45,000
5.	Name: Vacant- Early Childhood Education Title: Nutrition Educator [Garden Teacher]	\$ 35,000	0.4000		40.00%	\$ -	\$ 14,000	\$ 14,000
6.	Name: Jeanette Kjobmand- Emerson Title: Nutrition Educator [Garden Teacher]	\$ 37,986	0.8000		80.00%	\$ -	\$ 30,389	\$ 30,389
7.	Name: Jasper Eiler - John Muir Title: Nutrition Educator [Garden Teacher]	\$ 35,000	0.8000		80.00%	\$ -	\$ 28,000	\$ 28,000
8.	Name: Benn Goff - LeConte Title: Nutrition Educator [Garden Teacher]	\$ 45,291	0.9000		90.00%	\$ -	\$ 40,762	\$ 40,762
9.	Name: Rivka Mason - Malcolm X Title: Nutrition Educator [Garden Teacher]	\$ 45,291	0.8000		80.00%	\$ -	\$ 36,233	\$ 36,233
10.	Name: Tanya Stiller - Rosa Parks Title: Nutrition Educator [Garden Teacher]	\$ 37,986	0.9000		90.00%	\$ -	\$ 34,187	\$ 34,187
11.	Name: Chris Nakao - Thousand Oaks Title: Nutrition Educator [Garden Teacher]	\$ 44,027	0.6000		60.00%	\$ -	\$ 26,416	\$ 26,416
12.	Name: Tara Creehan - Washington Title: Nutrition Educator [Garden Teacher]	\$ 44,027	0.8000		80.00%	\$ -	\$ 35,221	\$ 35,221
13.	Name: Lisa Beard- Longfellow Title: Nutrition Educator [Garden Teacher]	\$ 37,359	0.8000		80.00%	\$ -	\$ 29,887	\$ 29,887
<b>SUBTOTALS: 2 of 3</b>		<b>\$ 1,006,359</b>	<b>11.6600</b>	<b>135.00%</b>	<b>1031.00%</b>	<b>\$ 33,108</b>	<b>\$ 482,609</b>	<b>\$ 515,717</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Berkeley Unified School District  
Contract #: 06-55069

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Admin Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
14. Name: Matt Tsang - Willard Title: Nutrition Educator [Garden Teacher]	\$ 44,027	0.9000		90.00%	\$ -	\$ 39,624	\$ 39,624
15. Name: Justin Watkins - Berkeley Technology Academy Title: Nutrition Educator [Garden Teacher]	\$ 36,169	0.2000		20.00%	\$ -	\$ 7,234	\$ 7,234
16. Name: Carrie Orth - Emerson Title: Nutrition Educator [Cooking Teacher]	\$ 44,027	0.5000		50.00%	\$ -	\$ 22,014	\$ 22,014
17. Name: Carrie Orth - John Muir Title: Nutrition Educator [Cooking Teacher]	\$ 44,027	0.5000		50.00%	\$ -	\$ 22,014	\$ 22,014
18. Name: Kathy Russel - LeConte Title: Nutrition Educator [Cooking Teacher]	\$ 44,401	0.8000		80.00%	\$ -	\$ 35,521	\$ 35,521
19. Name: Brenna Turman - LeConte Title: Nutrition Educator [Cooking Teacher]	\$ 24,000	0.0500		5.00%	\$ -	\$ 1,200	\$ 1,200
20. Name: Clay Olitt - Malcolm X Title: Nutrition Educator [Cooking Teacher]	\$ 44,027	0.7500		75.00%	\$ -	\$ 33,020	\$ 33,020
21. Name: Vacant - Malcolm X Title: Nutrition Educator [Cooking Teacher]	\$ 30,441	0.1000		10.00%	\$ -	\$ 3,044	\$ 3,044
22. Name: Carrie Fehr- Rosa Parks Title: Nutrition Educator [Cooking Teacher]	\$ 44,027	0.5000		50.00%	\$ -	\$ 22,014	\$ 22,014
23. Name: Michael Bauce - Thousand Oaks Title: Nutrition Educator [Cooking Teacher]	\$ 44,066	0.8000		80.00%	\$ -	\$ 35,253	\$ 35,253
24. Name: Carrie Fehr - Washington Title: Nutrition Educator [Cooking Teacher]	\$ 44,000	0.5000		50.00%	\$ -	\$ 22,000	\$ 22,000
25. Name: Linda Sanders - Longfellow Title: Nutrition Educator [Cooking Teacher]	\$ 39,879	0.7000		70.00%	\$ -	\$ 27,915	\$ 27,915
26. Name: Susanne Jensen - Willard Title: Nutrition Educator [Cooking Teacher]	\$ 44,027	0.9000		90.00%	\$ -	\$ 39,624	\$ 39,624
27. Name: Jan Deblasi - Emerson Title: Nutrition Educator [Cooking Assistant]	\$ 24,000	0.4000		40.00%	\$ -	\$ 9,600	\$ 9,600
28. Name: Marla Dietch Marlove - John Muir Title: Nutrition Educator [Cooking Assistant]	\$ 24,000	0.4000		40.00%	\$ -	\$ 9,600	\$ 9,600
29. Name: Brenna Turman - LeConte Title: Nutrition Educator [Cooking Assistant]	\$ 24,000	0.7000		70.00%	\$ -	\$ 16,800	\$ 16,800
30. Name: Karreima Sanders - Malcolm X Title: Nutrition Educator [Cooking Assistant]	\$ 25,000	0.5000		50.00%	\$ -	\$ 12,500	\$ 12,500
31. Name: Vacant - Rosa Parks Title: Nutrition Educator [Cooking Assistant]	\$ 21,000	0.4000		40.00%	\$ -	\$ 8,400	\$ 8,400
32. Name: Charles Collison - Thousand Oaks Title: Nutrition Educator [Cooking Assistant]	\$ 22,000	0.6000		60.00%	\$ -	\$ 13,200	\$ 13,200
33. Name: Vacant - Washington Title: Nutrition Educator [Cooking Assistant]	\$ 21,000	0.4000		40.00%	\$ -	\$ 8,400	\$ 8,400
34. Name: Vacant - Longfellow Title: Nutrition Educator [Cooking Assistant]	\$ 21,000	0.4000		40.00%	\$ -	\$ 8,400	\$ 8,400
35. Name: Tanya Henderson- Willard Title: Nutrition Educator [Cooking Assistant]	\$ 23,368	0.7000		70.00%	\$ -	\$ 16,358	\$ 16,358
SUBTOTALS: 3 of 3	\$ 732,486	11.7000		-	\$ -	\$ 413,734	\$ 413,735
<b>PERSONNEL SUBTOTALS: 1+2+3</b>	<b>\$ 15,622,335.00</b>	<b>62.9600</b>	<b>301%</b>	<b>5995%</b>	<b>\$ 2,001,536</b>	<b>\$ 896,344</b>	<b>\$ 2,897,880</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Berkeley Unified S. District  
Contract #: 06-55069

<b>POSITION DESCRIPTIONS: STATE SHARE</b>	
<b>Teacher (preK-12 Classroom, PE, Speech, etc.) (Positions #1-7)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.
<b>Counselor (#8)</b>	Supervises, coordinates, facilitates nutrition education activities, workshops, special events related to the recreation and community center planning and working together with other community center groups. Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.
<b>After school Coordinator/Assistant (#9-11)</b>	Plan and facilitate nutrition education activities for recreation programming, in after school setting for different age groups of children. Prepare instructional plans for nutrition education for special events and workshops. Prepare instructional plans for nutrition activities and collect data related to nutrition education programming.
<b>School Administrator (e.g., Principal, Superintendent) (#12-16)</b>	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) (#17-22)</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition grants. In some cases, supervises staff that carry out activities.
<b>Accountant/Finance Analyst (#23, 24)</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.
<b>Administrative Coordinator (#25)</b>	Provides administrative and office support for the project staff and is responsible for the reporting requirements.
<b>POSITION DESCRIPTIONS: FEDERAL SHARE</b>	
<b>Administrator/Project Coordinator (Position #1)</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements. Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
<b>Program Assistant (#2,3)</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.
<b>Nutrition Educator (#4-35)</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.

**BUDGET J U FICATION  
FFY 2009**

Contractor: Berkeley Unified S. District  
Contract #: 06-55069

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>FRINGE BENEFITS:</b>			
<b>State Share:</b> Includes payroll taxes and medical/dental benefits at ~ 33% of salaries (\$2,001,536).	\$ 660,507		\$ 660,507
<b>Federal Share:</b> Includes payroll taxes and medical/dental benefits at ~ 34.3999% of salaries (\$896,344).	\$ -	\$ 308,341	\$ 308,341
<b>SUBTOTAL</b>	\$ 660,507	\$ 308,341	\$ 968,848

**OPERATING EXPENSES:**

**State Share:**

**Federal Share:**

- In house copy expenses related to Nutrition Education, i.e., HOTM newsletters, reports, & state share (State Share) logs from teachers. (350 HOTM Newsletters x 10 mos @ \$0.13/page x 4 pgs = \$1,820; 3,900 Nutrition News Annual Newsletters 1x/Yr @ \$0.13/pg @ 4 pgs = \$2,028; 3,500 copies of monthly recipe x 10 mos. @ \$0.03/pg @ 1 pg = \$1,050; 3,400 copies for programmatic purposes @ \$0.03/copy = \$102)
- Office Supplies, i.e., paper, computer supplies, toner, etc. that are necessary for the Nut. Ed. Program. (~\$113.91 x 12 mos.)
- Postage for mailing invoices & reports to *Network* staff.
- Laundry Service for Nutrition Education cooking class towels and aprons for 9 school sites:  
(Approximately 50 towels/wk @ \$0.23/towel @ 40 wks @ 9 sites = \$4,140; ~30 aprons/wk @ \$0.43/apron @ 40 wks @ 9 sites = \$4,644;  
Includes \$9.00/week service charge (pick-up & delivery) @ 40 weeks @ 9 sites = \$3,240)

	\$0		
		\$ 5,000	\$ 5,000
		\$ 1,367	\$ 1,367
		\$ 79	\$ 79
		\$ 12,024	\$ 12,024
<b>SUBTOTAL</b>	\$0	\$ 18,470	\$ 18,470

**EQUIPMENT EXPENSES:**

**State Share:**

**Federal Share:**

Computer for Program Supervisor (FTE 1.00) -- upgraded tower only

	\$0		
		\$900	\$900
<b>SUBTOTAL</b>	\$ -	\$ 900	\$ 900

**TRAVEL AND PER DIEM:**

**State Share:**

**Federal Share:**

Annual Nutrition *Network* Conference: Program Supervisor & Project Coordinator  
2 x \$175 registration = \$350; 2 x \$110 hotel/2 nights = \$440; 2 x \$18 Dinner/2 nights = \$72;  
~ 200 miles roundtrip mileage x .505 cents/mi. = \$101; Parking \$15 x 2 days = \$30  
SHAPE Meeting: 2 Mtgs x 2 staff x \$15 = \$60; 4 x \$18 Dinner = \$72  
Mileage to meetings and within District (between 14 sites) to carryout SOW activities. ~ 3,000 miles @ \$0.505/mi = \$1,515  
Various other Nut Ed trainings TBD based on *Network* Master Calendar and USDA allowances = \$1,500

	\$0		
		\$ 993	\$ 993
		\$ 132	\$ 132
		\$ 1,515	\$ 1,515
		\$ 1,500	\$ 1,500
<b>SUBTOTAL</b>	\$ -	\$ 4,140	\$ 4,140

For partially and non-funded *Network* meetings, trainings, and conferences, travel funds will be utilized upon the approval of state Nutrition *Network* staff. These funds will be used to cover the proportion of costs associated with nutrition education and determined as reasonable by Nutrition *Network* staff following a review of the training and conference agenda.

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Berkeley Unified School District  
Contract #: 06-55069

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>SUBCONTRACTORS:</b> Please see attached Subcontractors' Budget Justifications.			
<b>State Share:</b>			
<b>The Edible Schoolyard:</b> Salaries & Fringe Benefits	\$ 17,865		\$ 17,865
<b>Center for Ecoliteracy:</b> Salaries & Fringe Benefits	\$ 39,082		\$ 39,082
<b>Federal Share:</b>			
Accounting & Administrative subcontractors (To support Quarterly State Share and Invoice Documentation)		\$ 7,750	\$ 7,750
Accountant: Nancy Howatt. Administrative Assist: To be hired.			
Impact Evaluation Consultant (Includes Impact & Process Evaluation) with UC Center for Weight and Health		\$ 40,000	\$ 40,000
<b>SUBTOTAL</b>	<b>\$ 56,947</b>	<b>\$ 47,750</b>	<b>\$ 104,697</b>
<b>OTHER COSTS:</b>			
<b>State Share:</b>	\$0		
<b>Federal Share:</b>			
Nutrition Education cooking class costs: approximately \$0.60 per child per intervention for 3800+ students (~20 weeks)		\$ 45,600	\$ 45,600
Nutrition Education garden class tastings costs: \$50/month x 10 months x 11 sites		\$ 5,500	\$ 5,500
Nutrition Education cooking class supplies/equipment costs: \$500/site @ 9 sites (i.e., cooking bowls, dishware, soup pot, etc.)		\$ 4,500	\$ 4,500
Pilot Parent/Family Nutrition Education cooking class costs: \$1.50/parent per intervention for 20 parents at 4 sites (~5 classes)		\$ 600	\$ 600
Pilot Parent/Family Nutrition Education instructional materials (\$5/parent @ 20 parents/class @ 4 sites @ 5 classes/site)		\$ 2,000	\$ 2,000
Site Events: \$50/event x 4 events per site x 11 sites (Health Fairs)		\$ 2,200	\$ 2,200
District-Wide Event: \$2,500 (~\$227.27/site x 11 sites) produce for tastings, Nut. Educational promotional materials, etc. for Health Fair		\$ 2,500	\$ 2,500
District Costs (Network sites only): Bulk foods (beans, rice, oats, oil, etc.) and supplies (dish soap, sponges, towels, etc.)			
Nutrition Education classes, tastings, and events (~\$53.03 x 11 sites x 12 mos.)		\$ 7,000	\$ 7,000
Materials and/or fees for staff development (all Garden & Cooking Teachers) trainings (\$750/training @ 3 trainings)		\$ 2,250	\$ 2,250
Harvest of the Month (HOTM) Calendars (\$1,000 x 11 Network sites)		\$ 11,000	\$ 11,000
<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 83,150</b>	<b>\$ 83,150</b>
<b>DIRECT COSTS SUBTOTAL</b>	<b>\$ 2,718,990</b>	<b>\$ 1,359,095</b>	<b>\$ 4,078,085</b>
<b>INDIRECT COSTS:</b>			
<b>State Share:</b> 7.29% (\$2,718,990) Total Direct Costs of BUSD In-Kind	\$ 198,214		\$ 198,214
<b>Federal Share:</b> 7.29% (\$1,359,095) Total Direct Costs		\$ 99,078	\$ 99,078
<b>SUBTOTAL</b>	<b>\$ 198,214</b>	<b>\$ 99,078</b>	<b>\$ 297,292</b>
<b>TOTALS</b>	<b>\$ 15,622,335</b>	<b>\$ 62,9600</b>	<b>\$ 301.00%</b>
	<b>\$ 5995.00%</b>	<b>\$ 2,917,204</b>	<b>\$ 1,458,173</b>
			<b>\$ 4,375,377</b>

**BERKELEY USD SUBCONTRACTOR STATE SHARE BUDGET JUSTIFICATION** Subcontractor: The Edible Schoolyard  
**FFY 2009** Contract #: 06-55069

**PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Admin Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
<b>Edible Schoolyard State Share Salaries</b>							
1. Name: Marsha Guerrero, Edible Schoolyard Title: Chief Executive Officer [Executive Director]	\$ 80,000	0.0500	5%	0%	\$ 4,000	\$ -	\$ 4,000
2. Name: Susie Walsh, Edible Schoolyard Title: Nutrition Specialist [Garden Manager]	\$ 42,000	0.0500	0%	5%	\$ 2,100	\$ -	\$ 2,100
3. Name: Ester Cook, Edible Schoolyard Title: Nutrition Specialist [Chef Teacher]	\$ 64,000	0.0500	5%	0%	\$ 3,200	\$ -	\$ 3,200
4. Name: Nicole Thomas, Edible Schoolyard Title: Nutrition Specialist [Assistant Chef Teacher]	\$ 35,000	0.0500	5%	0%	\$ 1,750	\$ -	\$ 1,750
<b>Total:</b>	<b>\$ 221,000</b>	<b>0.2000</b>	<b>15%</b>	<b>5%</b>	<b>\$ 11,050</b>	<b>\$ -</b>	<b>\$ 11,050</b>

**POSITION DESCRIPTIONS: STATE SHARE**

<b>Chief Executive Officer</b>	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.
<b>Nutrition Educator</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.

**FRINGE BENEFITS:**

Fringe Benefits: 30% of salaries. (\$11,050 x 30%)

\$ 3,315	\$ 3,315
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**OPERATING EXPENSES:**

State Share:

Federal Share:

<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
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**BERKELEY USD SUBCONTRACTOR STATE SHARE BUDGET JUSTIFICATION** Subcontractor: **The Edible Schoolyard**  
**FFY 2009** Contract #: **06-55069**

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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**EQUIPMENT EXPENSES:**

State Share:

Federal Share:

**SUBTOTAL:** \$ - \$ - \$ -

**TRAVEL AND PER DIEM:**

State Share:

Federal Share:

**SUBTOTAL:** \$ - \$ - \$ -

**SUBCONTRACTORS:**

State Share: \$ -

1. Name: Wendy Johnson, Edible Schoolyard								
Title: Nutrition Specialist -[Garden Teacher Consultant]	\$ 10,000	0.3500	35%	0%	\$ 3,500	\$ -	\$ 3,500	
Will perform similar duties as Nutrition Educators as well as provide training for Nutrition Specialists								
Total:	\$ 10,000	0.3500	35%	0%	\$ 3,500	\$ -	\$ 3,500	

Federal Share:

Total: \$ - \$ - \$ -

**OTHER COSTS:**

State Share:

Federal Share:

**SUBTOTAL:** \$ - \$ - \$ -

**DIRECT COSTS SUBTOTAL:** \$ 14,550 \$ - \$ 14,550

**INDIRECT COSTS:**

State Share:

Federal Share:

**SUBTOTAL:** \$ - \$ - \$ -

\$ 231,000	0.5500	50%	5%	\$ 17,865	\$ -	\$ 17,865
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**BERKELEY USD STATE SHARE SUBTRACTOR BUDGET JUSTIFICATION** Subcontractor: The Center for Literacy  
**FFY 2009** Contract #: 06-55069

**PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Admin Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
<b>Center for Ecoliteracy Salaries</b>							
1. Name: Zenobia Barlow, Center for Ecoliteracy Title: Chief Executive Officer [Executive Director]	\$ 80,000	0.0500	5%	0%	\$ 4,000	\$ -	\$ 4,000
2. Name: Jim Koulis, Center for Ecoliteracy Title: Deputy Director [Administrator]	\$ 80,000	0.0500	5%	0%	\$ 4,000	\$ -	\$ 4,000
<b>Total:</b>	<b>\$ 160,000</b>	<b>0.1000</b>	<b>10%</b>	<b>0%</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ 8,000</b>

**POSITION DESCRIPTIONS: STATE SHARE**

<b>Chief Executive Officer</b>	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition education project.
<b>Administrator (e.g., Director of Programs)</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
		\$ -
\$ 2,480		\$ 2,480

**FRINGE BENEFITS:**

State Share:

Fringe Benefits for Center for Ecoliteracy  
 Center for Ecoliteracy: 31% of salaries (\$8,000 x 31%)

**OPERATING EXPENSES:**

State Share:

Federal Share:

**SUBTOTAL:** \$ - \$ - \$ -

**EQUIPMENT EXPENSES:**

State Share:

Federal Share:

**SUBTOTAL:** \$ - \$ - \$ -

**BERKELEY USD STATE SHARE SUBTRACTOR BUDGET JUSTIFICATION** Subcontractor: The Center for Literacy  
**FFY 2009** Contract #: 06-55069

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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**TRAVEL AND PER DIEM:**

State Share:

Federal Share:

<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
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**SUBCONTRACTORS:**

State Share: \$ -

1. Name: Margo Crabtree, Center for Ecoliteracy Title: Curriculum Specialist [Consultant]	\$ 76,270	0.1000	10%	0%	\$ 7,627	\$ -	\$ 7,627
2. Name: Karen Brown Center for Ecoliteracy Title: Graphic Illustrator [Consultant]	\$ 73,750	0.1000	10%	0%	\$ 7,375	\$ -	\$ 7,375
3. Name: Carolie Sly, Center for Ecoliteracy Title: Curriculum Specialist [Consultant]	\$ 68,000	0.2000	0%	20%	\$ 13,600	\$ -	\$ 13,600
<b>Curriculum Specialist:</b>	Develops curriculum for nutrition education and physical activity promotion interventions in a variety of different channels/venues.						
<b>Graphic Illustrator:</b>	Develops local promotional nutrition education materials such as community flyers/newsletters and/or to develop local nutrition education/physical activity promotional materials under the direction of <i>Network</i> staff.						
<b>Total:</b>	<b>\$ 218,020</b>	<b>0.4000</b>	<b>20%</b>	<b>20%</b>	<b>\$ 28,602</b>	<b>\$ -</b>	<b>\$ 28,602</b>

Federal Share:

Total:	\$ -	\$ -	\$ -
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<b>SUBTOTAL:</b>	<b>\$ 28,602</b>	<b>\$ -</b>	<b>\$ 28,602</b>
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**OTHER COSTS:**

State Share:

Federal Share:

<b>SUBTOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>DIRECT COSTS SUBTOTAL:</b>	<b>\$ 39,082</b>	<b>\$ -</b>	<b>\$ 39,082</b>
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**INDIRECT COSTS:**

State Share:

Federal Share:

<b>SUBTOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>TOTALS:</b>	<b>\$ 39,082</b>	<b>\$ -</b>	<b>\$ 39,082</b>
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**FEDERAL SHARE SUBCONTR. OR BUDGET JUSTIFICATION  
FFY 2009**

Subcontractor: Impact Evaluation Consultant  
Contract #: 06-55069

**PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Admin Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
<b>FEDERAL SHARE POSITIONS</b>							
Evaluation Consultant (Includes Impact & Process Evaluation) UC Center for Weight and Health, specific staff TBD - 1000 hours @ \$34/hour		0.4807	48.07%			\$ 34,000	\$ 34,000
		<u>0.4807</u>	<u>48.07%</u>	<u>0%</u>		\$ 34,000	\$ 34,000

**POSITION DESCRIPTION: FEDERAL SHARE**

<b>Curriculum Specialist (Evaluation Consultant)</b>	Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.
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**FRINGE BENEFITS:**

State Share:

\$	-	\$	-	\$	-
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Federal Share:

\$	-	\$	-	\$	-
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**OPERATING EXPENSES:**

State Share:

\$	-	\$	-	\$	-
----	---	----	---	----	---

Federal Share:

Operating costs (estimate) for Evaluation Consultant's printing cost of materials for evaluation & evaluation plan for all targeted sites.

\$	-	\$	3,282	\$	3,282
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**SUBTOTAL:**

\$	-	\$	3,282	\$	3,282
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**EQUIPMENT EXPENSES:**

State Share:

\$	-	\$	-	\$	-
----	---	----	---	----	---

Federal Share:

\$	-	\$	-	\$	-
----	---	----	---	----	---

**TRAVEL AND PER DIEM:**

State Share:

\$	-	\$	-	\$	-
----	---	----	---	----	---

Federal Share:

\$	-	\$	-	\$	-
----	---	----	---	----	---

**SUBTOTAL:**

\$	-	\$	-	\$	-
----	---	----	---	----	---

**SUBCONTRACTORS:**

State Share:

\$	-
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Federal Share:

<b>SUBTOTAL:</b>	\$	-	\$	-	\$	-
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**FEDERAL SHARE SUBCONTRACTOR OR BUDGET JUSTIFICATION  
FFY 2009**

Subcontractor: Impact Evaluation Consultant  
Contract #: 06-55069

**OTHER COSTS:**

State Share:

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
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\$	\$	\$
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Federal Share:

\$	\$	\$
----	----	----

<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
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<b>DIRECT COSTS SUBTOTAL:</b>	\$ -	\$ 37,282	\$ 37,282
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**INDIRECT COSTS:**

State Share:

\$	\$	\$
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Federal Share:

7.29% of Direct costs from Evaluation Consultant

\$	\$ 2,718	\$ 2,718
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<b>SUBTOTAL:</b>	\$	\$ 2,718	\$ 2,718
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<b>TOTALS:</b>	0.4807	48.07%	0.00%	\$ -	\$ 40,000	\$ 40,000
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FEDERAL SHARE SUBCONTRACTORS BUDGET JUSTIFICATION  
FFY 2009

Contractor: Berkeley USD Subcontractors  
Contract #: 06-55069

PERSONNEL SALARIES:

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Admin Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
<b>FEDERAL SHARE POSITIONS</b>							
<b>Accountant: Nancy Howatt - 30 hours @ \$50/hour</b> (To support Quarterly State Share, Invoice Documentation) & other accounting needs.		0.0144	1.44%			\$ 1,500	\$ 1,500
<b>Administrative Assistant: To be hired - 312.5 hours @ \$20/hour</b> (To support administrative activities of the Network program)		0.1502	15.02%			\$ 6,250	\$ 6,250
<i>Will be hired as subcontractors to assist the Program Supervisor then later rolled into BUSD personnel.</i>		0.1646	16.46%	0%		\$ 7,750	\$ 7,750

POSITION DESCRIPTIONS: FEDERAL SHARE

<b>Accountant/Finance Analyst</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.
<b>Office Manager/Secretary/Admin Asst</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.

FRINGE BENEFITS:

State Share:

\$ -	\$ -	\$ -
------	------	------

Federal Share:

\$ -	\$ -	\$ -
------	------	------

OPERATING EXPENSES:

State Share:

\$ -	\$ -	\$ -
------	------	------

Federal Share:

<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
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EQUIPMENT EXPENSES:

State Share:

\$ -	\$ -	\$ -
------	------	------

Federal Share:

\$ -	\$ -	\$ -
------	------	------

**FEDERAL SHARE SUBCONTR. ORS BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Berkeley USD Sul ractors  
Contract #: 06-55069

**TRAVEL AND PER DIEM:**  
State Share:

State Share Total Dollars	Federal Share Total Dollars	Total Dollars
\$ -	\$ -	\$ -

Federal Share:

\$ -	\$ -	\$ -
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<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
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**SUBCONTRACTORS:**  
State Share:

Federal Share:

<b>SUBTOTAL:</b>			
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**OTHER COSTS:**  
State Share:

Federal Share:

<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
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<b>DIRECT COSTS SUBTOTAL:</b>	\$ -	\$ -	\$ -
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**INDIRECT COSTS:**  
State Share:

Federal Share:

<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
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<b>TOTALS:</b>	\$ -	\$ 7,750	\$ 7,750
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BUDGET COVER SHEET  
FFY 2009

<b>Organization: Calistoga Joint Unified School District</b>				
<b>Contract Number: 08-85123</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	95,188	\$ 104,255	\$ 9,067	9.53%
<b>Fringe Benefits</b>	13,326	\$ 12,904	\$ (422)	-3.17%
<b>Subcontractors</b>	-	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	13,143	\$ 13,905	\$ 762	5.80%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	-	\$ 240	\$ 240	100.00%
Materials			\$ -	
<b>Travel</b>	-	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	862	\$ -	\$ (862)	-100.00%
<b>Indirect Costs</b>	8,589	\$ 6,460	\$ (2,129)	-24.79%
<b>Total State Share</b>	131,108	\$ 137,764	\$ 6,656	5.08%
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	49,468	\$ 48,959	\$ (509)	-1.03%
<b>Fringe Benefits</b>	6,084	\$ 8,715	\$ 2,631	43.24%
<b>SubContracts</b>	-	\$ 300	\$ 300	100.00%
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>		\$ 150	\$ 150	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	4,321	\$ 4,433	\$ 112	2.59%
Materials			\$ -	
<b>Travel</b>	1,372	\$ 1,763	\$ 391	28.50%
<b>Equipment &amp; Other Capital</b>	-	\$ -	\$ -	
<b>Indirect Costs</b>	4,293	\$ 3,165	\$ (1,128)	-26.28%
<b>Total Federal Share</b>	65,538	\$ 67,485	\$ 1,947	2.97%

**BUDGET JUSTIFICATION  
FFY09**

Contractor: Calistoga Joint Unified School District  
Contract #: 08-85123

PERSONNEL SALARIES:										
1. Name and Position Title		2. Annual Salary	2a. Adjusted Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>										
<b>District Office Positions</b>										
1	Name: Teri Malvino Title: Director of Business Services (Accountant/Finance Analyst)	\$ 103,442		0.0050	0.50%		\$ 517	\$ -	\$ 517	
2	Name: Jeff Johnson * Title: Superintendent (School Administrator)	\$ 162,098	\$ 112,320	0.0072		0.72%	\$ 810	\$ -	\$ 810	
<b>Calistoga Elementary School Positions</b>										
3	Name: Martin Dias Title: Computer Technician (Computer Specialist)	\$ 39,840		0.0030	0.30%		\$ 120	\$ -	\$ 120	
4	Name: Holly Triglia Title: Food Service Director (Food Service Worker)	\$ 61,343		0.0300		3.00%	\$ 1,840	\$ -	\$ 1,840	
5	Name: Cathy Pope Title: Librarian	\$ 35,570		0.0050		0.50%	\$ 178	\$ -	\$ 178	
6	Name: Shari Hanson Title: Secretary/Admin Asst.	\$ 53,817		0.0020	0.20%		\$ 108	\$ -	\$ 108	
7	Name: Cecilia Ramirez Title: Secretary/Admin Asst.	\$ 30,349		0.0020	0.20%		\$ 61	\$ -	\$ 61	
8	Name: Michele Treuscorff * Title: Elementary Principal (School Administrator)	\$ 114,750	\$ 112,320	0.0307		3.07%	\$ 3,443	\$ -	\$ 3,443	
9	Name: Jane Bunting Title: Elementary Vice Principal (School Administrator)	\$ 98,000		0.0200		2.00%	\$ 1,960	\$ -	\$ 1,960	
10	Name: Joe Zavala Title: Summer School Principal (School Administrator)	\$ 7,000		0.0150		1.50%	\$ 105	\$ -	\$ 105	
11-20	Name: Teacher Aides - Multiple Staff (10) Title: 6.5% / \$15,361 / 10 ppl.	\$ 153,610		0.6500		65.00%	\$ 9,985	\$ -	\$ 9,985	
21-48	Name: Teachers - Multiple Staff (28) Title: 3.5% / \$75,155.61 / 28 ppl.	\$ 2,104,357		0.9800		98.00%	\$ 73,652	\$ -	\$ 73,652	
<b>Calistoga Junior/Senior High School Positions</b>										
49	Name: Kevin Eisenberg * Title: Junior/Senior High School Principal (School Administrator)	\$ 137,249	\$ 112,320	0.0244		2.44%	\$ 2,745	\$ -	\$ 2,745	
50	Name: Sharron Zoller Title: Junior/Senior High School Vice Principal (School Administrator)	\$ 111,842		0.0150		1.50%	\$ 1,678	\$ -	\$ 1,678	
51	Name: Eric Heitz Title: Teacher, Life Skills	\$ 85,594		0.0200		2.00%	\$ 1,712	\$ -	\$ 1,712	
<b>SUBTOTAL</b>		<b>\$ 3,298,861</b>	<b>\$ 336,960</b>	<b>1.8093</b>	<b>1.20%</b>	<b>179.73%</b>	<b>\$ 98,914</b>	<b>\$ -</b>	<b>\$ 98,914</b>	

**BUDGET JUSTIFICATION  
FFY09**

Contractor: Calistoga Joint Unified School District  
Contract #: 08-85123

52	Name: Courtney King Title: Teacher, Life Skills	\$ 62,727		0.0200		2.00%	\$ 1,255	\$ -	\$ 1,255
53	Name: Jeanne Heck Title: Teacher, Life Skills	\$ 65,014		0.0200		2.00%	\$ 1,300	\$ -	\$ 1,300
54	Name: Richard Johnsen * Title: Teacher, Science	\$ 95,125	\$ 93,600	0.0203		2.03%	\$ 1,931	\$ -	\$ 1,931
55	Name: Ben Hartelt Title: Teacher, Leadership	\$ 57,013		0.0150		1.50%	\$ 855	\$ -	\$ 855
<b>FEDERAL SHARE POSITIONS</b>									
1	Name: John Mauro Title: Account Manager (Administrative Coordinator)	\$ 59,914		0.0625	6.25%		\$ -	\$ 3,745	\$ 3,745
2	Name: Clare O'Brien ** Title: Project Coordinator	\$ 24,494		1.0000	70.00%	30.00%	\$ -	\$ 24,494	\$ 24,494
3	Name: Amy Braddock ** Title: Nutrition Educator	\$ 20,720		1.0000	4.00%	96.00%	\$ -	\$ 20,720	\$ 20,720
<b>SUBTOTAL</b>		<b>\$ 3,683,868</b>	<b>\$ 430,560</b>	<b>3.9471</b>	<b>81.45%</b>	<b>313.26%</b>	<b>\$ 104,255</b>	<b>\$ 48,959</b>	<b>\$ 153,214</b>
<p>* <b>High salary justification:</b> All personnel salaries for staff listed on the State and Federal Share Budget Justifications are based on official title and pay scales. Only a few of the State Share staff exceed the USDA per hour salary caps. Rationale for higher salaries include: 1) Over-cap teachers and administrators are at Master's level or higher and have sufficient longevity with the District to place them at the higher levels on the step schedule, 2) Overall, salary rates in the district exceed that of national average due to the high cost of living in Napa County, and 3) per <i>Network</i> guidance, a 2% COLA has been included in FFY09 salaries, after which time the salary levels will be maintained for the contract term due to unforeseen COLA increases in future years.</p> <p>** Federal Share positions 2 and 3 work part-time, but 100% of their time is dedicated to FSNE activities.</p>									
<b>SAMPLE POSITION DESCRIPTIONS:</b>									
1SS	<b>Accountant/Finance Analyst</b>	Serves as internal auditor and controller for the organization. Oversees budgeting as well as monitoring the budgets, and monitoring of fiscal reporting.							
1FS	<b>Administrative Coordinator</b>	Responsible for the fiscal reporting requirements for the Network Program: processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, calculation of time logs, and completion of Quarterly Reports and Invoices. Assists with preparation of budgets for the Network Program.							
3SS	<b>Computer Specialist</b>	Provides computer hardware and software support necessary for the Network Program office computer. Provides technical assistance for Program events, e.g. set up microphone, simultaneous translation headphones, computer video recording and presentation, TV monitors for DVD viewing, etc.							
4SS	<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook)</b>	Collaborates with Program Coordinator to promote consumption of fruits and vegetables via menus featuring Harvest of the Month and other fruits and vegetables, HOTM taste-testing, Health Fair planning and execution, and by planning, preparing and serving healthy meals and snacks for students daily and for families at multiple school events. Serves on Student Wellness Committee and promotes healthy foods on school sites with Management Team, parents and other community members. Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Provides after school healthy cooking classes. Compiles documentation on taste testing activities and all reporting required for nutrition grants. May, supervise staff that carry out activities.							

**BUDGET JUSTIFICATION  
FFY09**

Contractor: Calistoga Joint Unified School District  
Contract #: 08-85123

5SS	<b>Librarian</b>	Oversees the nutrition education resource library at participating schools, houses and distributes approved materials, NERI, and curriculum to teachers within the school district.			
3FS	<b>Nutritionist/Nutrition Educator/Nutrition Aide</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.			
6,7 SS	<b>Office Manager/Secretary/Admin Asst</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.			
2FS	<b>Project Coordinator</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; promote existing and/or to develop new physical activity promotional components of nutrition education; and increase community awareness and knowledge of good nutrition and healthy active lifestyles. Actively participate with Regional Network Collaborative activities and initiatives. Assist all staff to ensure accurate completion of Network Timelogs reflecting allowable activities completed. Ensure completion of all required Program reports , SAAR, SOW, etc. and work with accounting staff to develop and manage budget and ensure timely and accurate fiscal reporting.			
2,8,9, 10, 49,50 SS	<b>School Administrator (e.g., Principal, Superintendent)</b>	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools. Actively promotes healthy food choices and physical activity among student population and increases community awareness and knowledge of good nutrition and healthy active lifestyles. Leads Student Wellness Committee on site.			
11-20 SS	<b>Teacher/Student Aide/Assistant</b>	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households. 100% direct delivery of educational services.			
21-48, 51-55 SS	<b>Teacher (preK-12 Classroom, PE, Speech, etc.)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Nutrition Educator. Completes Network Timelogs in accurate and timely manner.			

**BUDGET JUSTIFICATION  
FFY09**

Contractor: Calistoga Joint Unified School District  
Contract #: 08-85123

		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>B.</b>	<b>FRINGE BENEFITS:</b>			-
	<b>State Share:</b>			
	Includes payroll and statutory benefit taxes at 11.502% of certificated salaries (State Share positions 2, 5, 8-10, 21-55) and includes payroll and statutory benefit taxes at 18.758% of classified salaries (State Share positions 1, 3, 4, 6, 7, 11-20) (\$91,596 and \$12,631, respectfully)	\$ 12,904		\$ 12,904
	<b>Federal Share:</b>			
	Includes payroll and statutory benefit taxes at 18.758% of Federal Share positions 2 and 3 (\$45,214) and prorated share of medical/dental benefits, based on FTE for Federal Share position 1 (\$3,745 X 6.25% = \$234.06)		\$ 8,715	\$ 8,715
	<b>SUBTOTAL:</b>	\$ 12,904	\$ 8,715	\$ 21,619
<b>C.</b>	<b>OPERATING EXPENSES:</b>			-
	<b>State Share:</b>			
	For Federal Share positions 2 and 3, the District provides one half of classroom for use as an office/prep area and to provide storage for nutrition education equipment, supplies, and curricula. (Federal Share positions work part-time, but 100% of their time is dedicated to FSNE activities. Both positions total 1.00 FTE.) Space is used ONLY for USDA allowable nutrition education activities. Amount is calculated by dividing costs associated with classroom use: (\$1,362,690*) including utilities, maintenance and custodial salaries and benefits, supplies and materials associated with buildings, grounds, land or structures, telephone and postage) by the total number of classrooms (49) and multiply by 50% for the amount of space utilized by the Nutrition Program for .5+.5=1 FTE. [\$1,362,690/49 x .5 x 1] NOT included are operating costs associated with nutrition education programs, which occur in other classrooms and the school gardens. *Figures are from '07-'08 District budget.	\$ 13,905		\$ 13,905
	<b>Federal Share:</b>			
	Office supplies like tape, paper clips, staples, binders, file folders and organizers (based on historical costs)	\$ -	\$ 150	\$ 150
	<b>SUBTOTAL:</b>	\$ 13,905	\$ 150	\$ 14,055
<b>D.</b>	<b>EQUIPMENT EXPENSES:</b>			
	<b>State Share:</b>			-
	<b>Federal Share:</b>			-
	<b>SUBTOTAL:</b>	-	-	-

**BUDGET JUSTIFICATION  
FFY09**

Contractor: Calistoga Joint Unified School District  
Contract #: 08-85123

		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>E.</b>	<b>TRAVEL AND PER DIEM:</b>			
	State Share:	\$ -		\$ -
	Federal Share:			
	Travel expenses for Federal Share staff to attend Network trainings, workshops, and conferences, including:			
	Annual Network conference (Federal Share positions 2 and 3)		\$ 659	
	Conference registration fee: \$120/each X 2 people = \$240			
	Hotel: \$84/night X 2 nights = \$168			
	Mileage: 180 miles X \$0.505/mile = \$90.90			
	Per Diem: \$40/day X 2 days X 2 staff = \$160			
	Total: \$658.90			
	Network Skills Training (Federal Share positions 2 and 3)		\$ 91	
	Mileage: 180 miles X \$0.505/mile = \$90.90			
	Spring SHAPE meeting (Federal Share positions 2 and 3; State Share position 4)		\$ 102	
	Meeting fee: \$15/each X 2 people = \$30			
	Mileage: 142.50 miles X \$0.505/mile = \$71.96			
	Total: \$101.96			
	Fiscal Training (Federal Share positions 1 and 2)		\$ 91	
	Mileage: 180 miles X \$0.505/mile = \$90.90			
	Regional Collaborative meetings/trainings		\$ 820	
	Hotel: \$84/night X 3 nights = \$252			
	Mileage: 1,125 miles X \$0.505/mile = \$568.13			
	Total: \$820.13			
	<b>SUBTOTAL:</b>	\$ -	\$ 1,763	\$ 1,763
<b>F.</b>	<b>SUBCONTRACTORS:</b>			
	State Share:			
	Federal Share:			
	See attached subcontractor budget			
	Translation consultant to translate event flyers and nutrition education materials into Spanish		\$ 300	\$ 300
	Consultant: Indira Lopez, Calistoga Family Center			
	\$20/hour X 15 hours = \$300			
	<b>SUBTOTAL:</b>	\$ -	\$ 300	\$ 300



**Subcontractor Budgets**

(Year FFY 2009)  
(10/1/08 – 9/30/11)

**Name of Subcontractor #1:** Indira Lopez (translation consultant)

**Expense Category**

Personnel Costs (\$20/hour X 15 hours = \$300)

Fringe Benefits

Operating Expenses

Subcontract Expenses

Travel Expenses

Other Costs

Indirect Costs (\_\_\_\_%\*\* of \_\_\_\_\_)

Total Costs

\*\*Cannot exceed 26%.

**TOTAL**

**Totals**  
\$ 300

\$  
\$  
\$  
\$  
\$  
\$  
\$  
\$  
\$  
\$  
\$

**Name of Subcontractor #2:**

**Expense Category**

Personnel Costs

Fringe Benefits

Operating Expenses

Subcontract Expenses

Travel Expenses

Other Costs

Indirect Costs (\_\_\_\_%\*\* of \_\_\_\_\_)

\*\*Cannot exceed 26%.

**TOTAL**

**Totals**

\$  
\$  
\$  
\$  
\$  
\$  
\$  
\$  
\$  
\$  
\$

**Name of Subcontractor #3:**

**Expense Category**

Personnel Costs

Fringe Benefits

Operating Expenses

Subcontract Expenses

Travel Expenses

Other Costs

Indirect Costs (\_\_\_\_%\*\* of \_\_\_\_\_)

\*\*Cannot exceed 26%.

**TOTAL**

**Totals**

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**Name of Subcontractor #4:**

**Expense Category**

Personnel Costs

Fringe Benefits

Operating Expenses

Subcontract Expenses

Travel Expenses

Other Costs

Indirect Costs (\_\_\_\_%\*\* of \_\_\_\_\_)

\*\*Cannot exceed 26%.

**TOTAL**

**Totals**

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Copy this format or use a similar one and use as many sheets as are necessary.

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Compton Unified School District</b>				
<b>Contract Number: 06-55081</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 1,930,517	\$ 1,946,578	\$ 16,061	0.83%
<b>Fringe Benefits</b>	\$ 455,988	\$ 459,781	\$ 3,793	0.83%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -		\$ -	
Materials			\$ -	
<b>Travel</b>	\$ 1,192	\$ -	\$ (1,192)	-100.00%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 127,264	\$ 111,655	\$ (15,609)	-12.27%
<b>Total State Share</b>	<b>\$ 2,514,961</b>	<b>\$ 2,518,014</b>	<b>\$ 3,053</b>	<b>0.12%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 503,496	\$ 526,612	\$ 23,116	4.59%
<b>Fringe Benefits</b>	\$ 118,926	\$ 125,386	\$ 6,460	5.43%
<b>SubContracts</b>	\$ -	\$ -	\$ -	
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 22,210	\$ 17,500	\$ (4,710)	-21.21%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 333,012	\$ 281,869	\$ (51,143)	-15.36%
Materials			\$ -	
<b>Travel</b>	\$ 6,679	\$ 7,487	\$ 808	12.10%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 52,464	\$ 44,491	\$ (7,973)	-15.20%
<b>Total Federal Share</b>	<b>\$ 1,036,787</b>	<b>\$ 1,003,345</b>	<b>\$ (33,442)</b>	<b>-3.23%</b>
<p><i>For 09 Federal Share Budget, Operating and Other Costs had to be reduced to stay within the 5% Growth. Indirect Costs percent was less.</i></p> <p><i>State Share: For 09 used COLA for Personnel and Fringe. Travel was taken out.</i></p>				

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: pton USD  
Contract #: 06-55081

A PERSONNEL SALARIES:								
1. Name and Position Title	2. Annual Salary	Adjusted Annual Salary based on USDA salary cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>								
1. Name: Badewa Olukunle Title: Finance Analyst (Accounting Technician)	37,864		0.1000	10.00%		3,786		\$3,786
2. Name: Elsa Carbajal Title: Finance Analyst (Accounting Technician)	44,881		0.1000	10.00%		4,488		\$4,488
3. Name: Charles C. Moore Title: Contract Manager (Accounting Manager)	23,866		0.1500	15.00%		3,580		\$3,580
4. Name: School Administrator, Elementary (24) Ave. Salary \$83,189 FTE .049 PP Title: Multiple Staff (Elementary School Principals)	1,996,544		1.1999	119.99%		99,827		\$99,827
5. Name: Irella Martinez, Ed.D. Title: School Administrator, Middle (MS Principal)	84,217		0.0500	5.00%		4,211		\$4,211
6. Name: Theodore Brancov, Ed.D. Title: School Administrator, Middle (MS Principal)	101,908		0.0499	4.99%		5,085		\$5,085
7. Name: Rubin White Title: School Administrator, Middle (MS Principal)	84,217		0.0500	5.00%		4,211		\$4,211
8. Name: Eric Todd Title: School Administrator, Middle (MS Principal)	84,217		0.0500	5.00%		4,211		\$4,211
9. Name: Stacy Nickleberry Title: School Administrator, Middle (MS Principal)	84,217		0.0500	5.00%		4,211		\$4,211
10. Name: JaMaiia Bond * \$115,294 Title: School Administrator, HS (HS Principal)		112,320	0.0500	5.00%		5,616		\$5,616
11. Name: Jesse Jones Title: School Administrator	85,372		0.0500	5.00%		4,269		\$4,269
12. Name: Garry Roberson Title: School Administrator, HS (Interim HS Principal)	84,752		0.0500	5.00%		4,238		\$4,238
13. Name: Deborah Swinson Title: Food Service Assistant, MS (NS Supervisor II)	33,949		0.1000		10.00%	3,395		\$3,395
14. Name: Michael Lewis Title: Food Service Assistant, MS (NS Supervisor II)	27,981		0.1000		10.00%	2,798		\$2,798
15. Name: Marva Cushon Title: Food Service Assistant, MS (NS Supervisor II)	34,787		0.1000		10.00%	3,479		\$3,479
16. Name: Cynthia Shigg Title: Food Service Assistant, MS (NS Supervisor II)	34,787		0.1000		10.00%	3,479		\$3,479
17. Name: Vickie Johnson Title: Food Service Assistant, MS (NS Supervisor II)	27,981		0.1000		10.00%	2,798		\$2,798
18. Name: Bertha Andrews Title: Food Service Manager (NS Operations Manager)	72,982		0.1000	10.00%		7,298		\$7,298
19. Name: Cheryl Johnson Title: Food Service Manager (NS Operations Manager)	72,982		0.1000	10.00%		7,298		\$7,298
20. Name: Vacant Title: Food Service Manager (NS Operations Manager)	72,982		0.1000	10.00%		7,298		\$7,298
21. Name: Jewel Forbes Title: Nurse Supervisor (Dir., Health & Human Svcs)	86,189		0.1000	10.00%		8,619		\$8,619
22. Name: Paula Hammond Title: Teacher (ROP Teacher)	35,708		0.1499		14.99%	5,353		\$5,353
<b>SUBTOTAL</b>	\$ 3,212,383	\$ 112,320	2.9997	234.98%	64.99%	\$ 199,547	0	\$ 199,547

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Appton USD  
Contract #: 06-55081

23.	Name: Health Aides (8) (Health Technicians) Ave. Salary \$10,600 FTE .10 PP Title: Multiple Staff	84,800	0.8000	80.00%	8,480	\$8,480			
24.	Name: Kave Burnside * \$207,336 Title: (Interim Superintendent) School Administrator	112,320	0.0369	3.69%	4,147	\$4,147			
25.	Name: Tommie J. Callegari * \$118,072 Title: Chief Executive Officer (Senior Director)	112,320	0.3600	36.00%	40,435	\$40,435			
26.	Name: Teachers (700) Ave. Salary \$48,230 FTE .05 PP Title: Multiple Staff	33,761,000	35.0000	3500.00%	1,688,050	\$1,688,050			
27.	Name: Olena Hill Title: Administrative Assistant (Admin. Secretary)	48,993	0.1207	12.07%	5,919	\$5,919			
<b>FEDERAL SHARE POSITIONS</b>									
1.	Name: Sharon McKenzie Title: Administrative Coordinator (Admin. Analyst)	66,309	1.0000	100.00%	66,309	\$66,309			
2.	Name: Traci Thigpen-Weatherspoon Title: Teacher (Teacher Advisor)	61,794	1.0000	100.00%	61,794	\$61,794			
3.	Name: Kenyatta Turner Title: Nutritionist (Nutrition Specialist)	59,046	0.5000	50.00%	29,523	\$29,523			
4.	Name: <del>Lilian Voong</del> Anita Zitta Title: Nutritionist (Nutrition Specialist)	59,046	1.0000	100.00%	59,046	\$59,046			
5.	Name: Tracie Thomas Title: Project Coordinator (Assistant Director)	89,361	1.0000	100.00%	89,361	\$89,361			
6.	Name: Tommie J. Callegari (Just. Attached) Title: Chief Executive Officer (Senior Director)	118,072	0.1500	15.00%	17,711	\$17,711			
7.	Name: Lead Teachers (32) Ave. Salary \$26,460 FTE .05 PP Title: Multiple Staff	846,720	1.6000	160.00%	42,336	\$42,336			
8.	Name: Food Service Assistants (32) Ave. Salary \$34,789 FTE .01 PP Title: Multiple Staff (NS Supervisors)	1,113,184	0.3200	32.00%	11,132	\$11,132			
10.	Name: Teachers - Extra Duty Pay (700) Title: Multiple Staff (7.8 hours x 24.61/hr x 700)	134,400			134,400	\$134,400			
13.	Name: Food Svc Assistants - X Duty Pay (10) Title: Multiple Staff (2 hrs x 10moths x \$25/hr x 30 staff)	15,000			15,000	\$15,000			
<b>SUBTOTAL</b>		\$ 39,670,108	\$ 336,960	45.8873	401.74%	4186.99%	\$ 1,946,578	\$ 526,612	\$ 2,473,190
* Annual Salary is above the maximum cap. Reduced to the cap for purposes of the Budget and will bill at the Cap for State and Federal Share.									
<b>SAMPLE POSITION DESCRIPTIONS:</b>									
Accountant/Finance Analyst SS # 1,2	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.								
Administrative Coordinator FS # 1	Provides administrative and office support for the project staff and is responsible for the reporting requirements.								



**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Apiton USD  
Contract #: 06-55081

			State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
<b>B. FRINGE BENEFITS:</b>	Includes statutory benefits (Worker's Compensation and Retirement) and Health Welfare (medical, dental, vision)		\$459,781	\$125,386	\$585,167	
	State Share: 23.62% of personnel salaries	\$1,946,579 x 23.62% = \$459,781				
	Federal Share: 23.62% of personnel salaries	\$526,612 x 23.62% = \$125,386				
			<b>SUBTOTAL:</b>	\$ 459,781	\$ 125,386	\$ 585,167
<b>C. OPERATING EXPENSES:</b>			\$ -	\$ -	\$ -	
	State Share:					
	Federal Share: Office Supplies: Paper, toner for laser and color printers, pencils, pens, correction fluid, postage, overnight mail, scissors, ink jet cartridges, stapler, staples, staple remover, routine printing and duplicating, typewriter ribbons, typewriter correction tape, tone for fax machine, transparencies, laser labels, recordable compact disks, scotch tape and photo copier paper.		\$ -	\$ 17,500	\$ 17,500	
	5 100% FTE - approx \$291.67 x 5 x 12 months					
			<b>SUBTOTAL:</b>	\$ -	\$ 17,500	\$ 17,500
<b>D. EQUIPMENT EXPENSES:</b>			\$ -	\$ -	\$ -	
	State Share:					
	Federal Share:					
			<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM:</b>	All travel and per diem are 100% nutrition education and physical activity promotions related or have been prorated as appropriate.		\$ -	\$ -	\$ -	
	State Share:			\$ -	\$ -	
	Federal Share:					
	Network Annual Conference for 5 4 people: Tracie Thomas, Program Coordinator Anita Zitta, Nutrition Specialist Kenyatta Turner, Nutrition Specialist Traci Weatherspoon, Teacher Advisor					
	Air Travel @ \$200 x 4 = \$800					
	Taxi @ \$40 x 4 = \$160					
	Per Diem @\$40/day x 4 = \$160					
	Parking @\$30/day x 4 = \$120					
	Registration @\$195 x 4 = \$780.00					
	Hotel @ \$84 x 1 night x 4 people = \$336					
	Total: \$2,356.00			\$ 2,356	\$ 2,356	
	SHAPE for 4 people: Tommie Callegari, CEO Tracie Thomas, Project Coordinator Traci Weatherspon, Teacher Advisor Anita Zitta, Nutrition Specialist					
	Mileage = 50 miles R/T @.505 x 4 people = \$101.00			\$ 101	\$ 101	
	Mileage for Network staff to travel to support, participate and provide technical assistance to 35 school sites participating in nutrition interventions throughout contract period - 5,825 x .505 = \$2,942			\$ 2,942	\$ 2,942	
	Tracie Thomas, Project Director Traci Thigpen-Weatherspoon, Teacher Advisor Anita Zitta, Nutrition Specialist					

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Capton USD  
Contract #: 06-55081

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Other Network Travel & Training such as media, GIS, etc., for 4 people to cover approved Network sponsored trainings/meetings			
Registration - \$80.00 x 4 people x 4 trainings per person = \$1,280			
Mileage - 400 @ .505 per mile = \$202.00 x 4 people = \$808		\$ 2,088	\$ 2,088
Total: \$2,088.00			
<b>SUBTOTAL:</b>	\$ -	\$ 7,487	\$ 7,487
<b>F. SUBCONTRACTORS:</b>	\$ -	\$ -	\$ -
State Share:			
Federal Share:			
<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
<b>G. OTHER COSTS:</b>	\$ -	\$ 281,869	\$ 281,869
State Share:			
Federal Share:			
NAC Leadership Conference: 30 schools @100 per school to purchase food items for taste tests and activities to be conducted at mini health fair = 30 x \$100 = \$3,000.00		\$ 3,000	\$ 3,000
Materials for Loan Center: Books, cooking utensils, food art and curriculum lesson plans will be available for teachers to check out and use during contract period - \$4,000		\$ 4,000	\$ 4,000
Nutrition Education Training: Level 1, 2 and 3 teacher training workshops will be available for 540 475 teachers on incorporating nutrition competencies in the curriculum = 475 x \$250 = \$118,750		\$ 118,750	\$ 118,750
Nutrition Education Materials required for the delivery of critical program services: Not to exceed \$4.00 each, will be provided for students participating in nutrition education interventions at 30 school sites reaching a range of 15,000 to 25,000 students (bookmarks, posters, post it notes, note pads, etc.) \$10,000		\$ 10,000	\$ 10,000
NAC Grant: \$1,000 @ 30 schools = \$30,000- NAC teams who identified a school wide nutrition education activity and have provided a written action plan will receive a NAC Grant valued at \$1,000 to cover cost of calendars, recipe books created by students, for taste tests at each event.		\$ 30,000	\$ 30,000
Food, materials and supplies for monthly taste test demonstrations for classroom cooking and other nutrition education activities - \$200 per demo x 32 demos x 9 months = \$57,600		\$ 57,600	\$ 57,600
Supplies			
Replacement of cooking cart equipment and cooking equipment sets such as blenders, bowls, measuring cups, hot plates, cooking utensils, pots and pans, and storage bins for nutrition education participating school sites to be used by teachers to conduct cooking demonstrations in the classroom = 19 sites x \$350.00 = \$6,650.00		\$ 6,650	\$ 6,650
Printing Costs			
18,000 Harvest of the Month Newsletters for distribution to students, parents, teachers and staff monthly throughout each contract period = 18,000 color copies at .90 ea = \$16,200.00		\$ 16,200	\$ 16,200
7,000 Nutrition education handouts for parents and students at 32 schools = 7,000 copies x .09 per copy = \$630.00		\$ 630	\$ 630
21,290 Harvest of the Month Activity books for distribution to students of participating teachers, grades K-8 - 21,290 x approx. \$1.364 per copy = \$29,039		\$ 29,039	\$ 29,039

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Apiton USD  
Contract #: 06-55081

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
NAC Sponsor Stipends (30) Multiple Staff 30 x \$200 =							\$ 6,000	\$ 6,000				
SUBTOTAL of A-G:						\$ 2,406,359	\$ 958,854	\$ 3,365,213				
Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.												
H. INDIRECT COSTS: 4.64% of total costs (California statewide Average Indirect Cost Rates for Food Service - includes janitorial services, personnel, payroll insurance, utilities and other indirect costs)						\$111,655	\$ 44,491	\$ 156,146				
State Share: \$2,406,360 x 4.64%												
Federal Share: \$958,854 x 4.64%												
SUBTOTAL:						\$ 111,655	\$ 44,491	\$ 156,146				
<b>TOTAL</b>						\$ 39,670,108.00	45,8873	401.74%	4186.99%	\$ 2,518,014	\$ 1,003,345	\$3,521,359

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Del Norte Unified School District</b>				
<b>Contract Number: 06-55082</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$724,045	\$732,903	8858.00	1.22%
<b>Fringe Benefits</b>	\$241,903	\$242,140	237.00	0.10%
<b>Subcontractors</b>	\$0	\$0		
Contracts/Grant Agreements				
<b>Operating</b>	\$0	\$0		
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$0	\$0		
Materials				
<b>Travel</b>	\$0	\$0		
<b>Equipment &amp; Other Capital</b>	\$0	\$0		
<b>Indirect Costs</b>	\$62,110	\$62,695	585.00	0.94%
<b>Total State Share</b>	<b>\$1,028,058</b>	<b>\$1,037,738</b>	<b>9680.00</b>	<b>0.94%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$266,169	\$262,403	-3766.00	-1.41%
<b>Fringe Benefits</b>	\$100,741	\$136,993	36252.00	35.99%
<b>SubContracts</b>	\$0	\$0		
Contracts/Grants/Agreements				
<b>Operating</b>	\$0	\$0		
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$103,593	\$66,683	-36910.00	-35.63%
Materials				
<b>Travel</b>	\$15,790	\$19,070		
<b>Equipment &amp; Other Capital</b>	\$3,000	\$1,850		
<b>Indirect Costs</b>	\$31,461	\$31,237		
<b>Total Federal Share</b>	<b>\$520,754</b>	<b>\$518,236</b>	<b>-2518.00</b>	<b>-0.48%</b>
<i>Change in Other Costs due to increase in Fringe Benefits, which are established by school district.</i>				

**BUDGET JUSTIFICATION  
FFY 2009 Plan**

Contractor: Del Norte Unified School District  
Contract #: 06-55082

A PERSONNEL SALARIES:								
1. Name and Position Title	Annual Salary (One Staff)	2. Annual Salary Including Multiple Staff	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Match Total Dollars	7. Federal Match Total Dollars	8. Total Dollars
<b>STATE MATCH POSITIONS</b>								
1 Name: Joyann Williams Title: Teacher-(Nutrition Science)	\$29,920	\$29,920	0.7500		75.00%	\$22,440.00		\$22,440
2 Name: Multiple Staff (3) FTE .005PP Title: School Administrator (High School)	\$94,395	\$283,185	0.0150	1.50%		\$1,416.00		\$1,416
3 Name: Multiple Staff (3) FTE .0066PP Title: School Administrator-(Middle School)	\$85,260	\$255,780	0.0200	2.00%		\$1,705.00		\$1,705
4 Name: Multiple Staff (7) FTE .005PP Title: School Administrator-(Elementary)	\$80,185	\$561,295	0.0350	3.50%		\$2,806.00		\$2,806
5 Name: Multiple Staff (3) FTE .0055PP Title: Teacher-(HS Health)	\$57,173	\$171,519	0.1650		16.50%	\$9,434.00		\$9,434
6 Name: Multiple Staff (4) FTE .054PP Title: Teacher-(HS PE)	\$57,173	\$228,692	0.2160		21.60%	\$12,349.00		\$12,349
7 Name: Multiple staff (10) FTE .0166PP Title: Teacher - (HS)	\$57,173	\$571,730	0.1660		16.60%	\$9,491.00		\$9,491
8 Name: Multiple Staff (6) FTE .061PP Title: Teacher - (HS Science)	\$57,173	\$343,038	0.3666		36.66%	\$20,960.00		\$20,960
9 Name: Multiple Staff (14) FTE .07PP Title: Teacher - (Kindergarten)	\$57,173	\$800,422	0.9800		98.00%	\$56,030.00		\$56,030
10 Name: Multiple Staff (35) FTE .07PP Title: Teacher - (1st-3rd)	\$57,173	\$2,001,055	2.4500		245.00%	\$140,074.00		\$140,074
11 Name: Multiple Staff (25) FTE .07PP Title: Teacher - (4th-6th)	\$57,173	\$1,429,325	1.7500		175.00%	\$100,053.00		\$100,053
12 Name: Multiple Staff (4) FTE .07PP Title: Teacher-(Elementary & Jr. High PE)	\$57,173	\$228,692	0.2800		28.00%	\$16,008.00		\$16,008
13 Name: Multiple Staff (22) FTE .07PP Title: Teacher-(Middle school)	\$57,173	\$1,257,806	1.5400		154.00%	\$88,046.00		\$88,046
14 Name: Multiple Staff (2) FTE .15PP Title: Teacher-(Preschool)	\$31,106	\$62,212	0.3000		30.00%	\$9,332.00		\$9,332
15 Name: Multiple Staff (3) FTE .15PP Title: Teacher-(Preschool Classified ECE)	\$10,503	\$31,509	0.4500		45.00%	\$4,726.00		\$4,726
* 16 Name: Multiple Staff (10) FTE .07PP Title: Teacher/Assistant	\$10,503	\$105,030	0.7000		70.00%	\$7,352.00		\$7,352
* 17 Name: Multiple Staff (10) FTE .07PP Title: Teacher/Assistant-(Preschool)	\$10,503	\$105,030	0.7000		70.00%	\$7,352.00		\$7,352
18 Name: Multiple Teachers (2) FTE .15PP Title: Teacher-(Alternative Education Sunset High School)	\$57,173	\$114,346	0.3000		30.00%	\$17,152.00		\$17,152

**BUDGET JUSTIFICATION  
FFY 2009 Plan**

Contractor: Del Norte Unified School District  
Contract #: 06-55082

						State Match Total Dollars	Federal Match Total Dollars	Total Dollars
19	Name: Linda Smith Title: Nutrition Educator-(Alternative Education Bar-O)	\$21,089	\$21,089	0.7500	75.00%	\$15,817.00		\$15,817
20	Name: Martha McClure Title: Teacher-(Alternative Education McCarthy)	\$61,541	\$61,541	0.2000	20.00%	\$12,308.00		\$12,308
21	Name: Sally Gillespie Title: Teacher/Assistant-(Alternative Education McCarthy)	\$10,862	\$10,862	0.5000	50.00%	\$5,431.00		\$5,431
22	Name: Multiple Staff (12) FTE .07PP Title: Teacher-(Alternative Education Castle Rock)	\$57,173	\$686,076	0.8400	84.00%	\$48,025.00		\$48,025
23	Name: Multiple Staff (10) FTE .0699PP Title: Teacher-(Special Education)	\$57,173	\$571,730	0.6990	69.90%	\$39,964.00		\$39,964
24	Name: Multiple Staff (20) FTE .0699PP Title: Teacher/Assistant-(Special Education)	\$10,416	\$208,320	1.3980	139.80%	\$14,562.00		\$14,562
25	Name: Multiple Staff (2) FTE .07PP Title: Nurse-(District)	\$44,828	\$89,656	0.1400	14.00%	\$6,276.00		\$6,276
26	Name: Multiple Staff (2) FTE .03PP Title: Medical Assistant	\$10,862	\$21,724	0.0600	6.00%	\$652.00		\$652
27	Name: Teri Fair Title: Secretary-(Health Services)	\$11,760	\$11,760	0.0300	3.00%	\$353.00		\$353
28	Name: Multiple Staff (10) FTE .02PP Title: Secretary-(School Sites)	\$30,450	\$304,500	0.0200	2.00%	\$6,090.00		\$6,090
30	Name: Multiple Staff (15) FTE .25PP Title: After School Assistant	\$8,628	\$129,420	3.7500	375.00%	\$32,355.00		\$32,355
31	Name: Paul D'Angelo Title: Administrator-(St. Joseph MOU)	\$27,913	\$27,913	0.0050	0.50%	\$140.00		\$140
32	Name: Multiple (2.5) FTE .075PP Title: Teacher- (St. Joseph MOU)	\$24,908	\$62,270	0.1875	18.75%	\$4,670.00		\$4,670
33	Name: Multiple Staff (2) FTP .1995PP Title: Coordinator of other programs-(Comm. Assist. Net.)	\$25,375	\$50,750	0.3990	39.90%	\$10,125.00		\$10,125
34	Name: Multiple (2) FTE .10PP Title: Community outreach worker (Warehouse workers)	\$20,808	\$41,616	0.2000	20.00%	\$4,162.00		\$4,162
35	Name: Holly Gensaw Title: Coordinator of other programs- (Boys & Girls club)	\$31,937	\$31,937	0.0800	8.00%	\$2,555.00		\$2,555
36	Name: Multiple (3) FTP .08PP Title: Teacher Assistant- (Boys & Girls Club)	\$11,216	\$33,648	0.2400	24.00%	\$2,692.00		\$2,692
<b>FEDERAL MATCH POSITIONS</b>								
1	Name: Suzie Dooley Title: Administrator	\$88,960	\$88,960	0.3000	30.00%		\$26,688	\$26,688
2	Name: Deborah Kravitz Title: Program Coordinator	\$29,329	\$29,329	1.0000	100.00%		\$29,329	\$29,329
3	Name: Jann Biegel Title: Nutrition Education Specialist	\$39,309	\$39,309	1.0000	100.00%		\$39,309	\$39,309
4	Name: JongSun Baker Title: Program Assistant	\$24,006	\$24,006	1.0000	100.00%		\$24,006	\$24,006
5	Name: Patti Rommel Title: Program Assistant	\$27,064	\$27,064	1.0000	100.00%		\$27,064	\$27,064
6	Name: Joyce Brock Title: Secretary	\$29,480	\$29,480	1.0000	100.00%		\$29,480	\$29,480

**BUDGET JUSTIFICATION  
FFY 2009 Plan**

Contractor: Del Norte Unified School District  
Contract #: 06-55082

					State Match	Federal Match	Total Dollars
					Total Dollars	Total Dollars	
* 7 Name:	Melanie Edgar						
Title:	Clerical Assistant	\$9,584	\$9,584	1.0000	100.00%	\$9,584	\$9,584
* 8 Name:	Angela Calleja						
Title:	Teachers Assistant-(Nutrition in the Garden)	\$18,956	\$18,956	1.0000	100.00%	\$18,956	\$18,956
* 9 Name:	Suzanne Nurre						
Title:	Teachers Assistant-(Nutrition in the Garden)	\$10,630	\$10,630	1.0000	100.00%	\$10,630	\$10,630
* 10 Name:	George Hartman						
Title:	Teachers Assistant-(Nutrition in the Garden)	\$7,805	\$7,805	1.0000	100.00%	\$7,805	\$7,805
* 11 Name:	Vacant						
Title:	Teachers Assistant-(Nutrition in the Garden)	\$7,805	\$7,805	1.0000	100.00%	\$7,805	\$7,805
* 12 Name:	Kimberly Floyd						
Title:	Teachers Assistant-(Nutrition Ed. In the Salad Bar)	\$9,143	\$9,143	0.5000	50.00%	\$4,572	\$4,572
* 13 Name:	Cheryl Simonson						
Title:	Teachers Assistant-(Culinary support)	\$7,805	\$7,805	1.0000	100.00%	\$7,805	\$7,805
* 14 Name:	Jean King						
Title:	Teachers Assistant-(Nutrition Ed. In the Salad Bar)	\$9,142	\$9,142	1.0000	100.00%	\$9,142	\$9,142
* 15 Name:	Multiple (2) Zach Knowlton, TBA						
Title:	Student Aides	\$1,624	\$3,248	1.0000	100.00%	\$1,624	\$1,624
16 Name:	Multiple Staff (15) FTE .0053PP						
Title:	Teacher-(extra hours to attend trainings)	\$57,173	\$857,595	0.0795	7.95%	\$4,545	\$4,545
* 17 Name:	Multiple Staff (10) FTP .03PP						
Title:	Teacher Assistants/Food Service Workers-(extra hours to attend trainings)	\$10,150	\$101,500	0.3000	30.00%	\$3,045	\$3,045
* 18 Name:	Multiple Staff(2) FTP .032PP						
Title:	Teacher Assistants-(Utility worker) Delivering HotM	\$15,820	\$31,640	0.0641	6.41%	\$1,014	\$1,014
Community Outreach Worker removed (no MOU currently created with DHSS)							
<b>SUBTOTAL</b>		<b>\$1,794,829</b>	<b>\$12,258,399</b>	<b>34.9257</b>	<b>242.50%</b>	<b>\$732,903.00</b>	<b>\$995,306</b>
<b>SHARE POSITION DESCRIPTIONS:</b>							
After school Coordinator/Assistant	Plan and facilitate nutrition education activities for recreation programming, in after school setting for different age groups of children; seniors, teen; special populations, such as mothers with young children and families; nutrition education for special events and workshops. Prepare instructional plans for youth camps and field trips; and nutrition education for special events and workshops. Prepare instructional plans for nutrition activities, collect data related to nutrition education programming, prepare documentation for nutrition education contract; and helps prepare interim and final progress report .						
Position #s - 29, 30							
Community Outreach Worker/Community Liaison Position # 34	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.						

**BUDGET JUSTIFICATION  
FFY 2009 Plan**

Contractor: Del Norte Unified School District  
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Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.) Position #s - 33, 35	Supervises, coordinates, facilitates nutrition education activities, workshops, special events related to the recreation and community center planning and working together with other community center groups. Supervises staff implementing the nutrition education contract, prepares invoices, prepares and collects documentation, prepares progress reports.			
Nurse/Nurse Supervisor/Nurse/Medical Assistant/Aide RN Position #s - 25, 26	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).			
Nutritionist/Nutrition Educator/Nutrition Aide Position #s - 19	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.			
Office Manager/Secretary/Admin Asst Position #s - 27, 28	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.			
School Administrator (e.g., Principal, Superintendent) Position #s - 2, 3, 4, 31	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.			
Teacher/Student Aide/Assistant  Position #s -16, 17, 21, 24	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households. 100% direct delivery of educational services.			
Teacher (preK-12 Classroom, PE, Speech, etc.) 5-15, 18, 20, 22, 23, 32, 36	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.			

**BUDGET JUSTIFICATION  
FFY 2009 Plan**

Contractor: Del Norte Unified School District  
Contract #: 06-55082

FEDERAL SHARE POSITION DESCRIPTIONS				
Administrator (e.g., Director of Programs) Position # 1	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.			
Food Service Worker (e.g., Director, Manager, Asst. Server, Cook) Position # 17	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition grants. In some cases, supervises staff that carry out activities.			
Project Coordinator Position # 2	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.			
Nutritionist/Nutrition Educator/Nutrition Aide Position # 3	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.			
Program Assistant Position #s -4, 5	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.			
Office Manager/Secretary/Admin Asst Position #s - 6, 7	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.			
Teacher (preK-12 Classroom, PE, Speech, etc.) Position # 16	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.			
Teacher/Student Aide/Assistant Position #s 8-14, 17	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households. 100% direct delivery of educational services.			

**BUDGET JUSTIFICATION**  
**FFY 2009 Plan**

Contractor: Del Norte Unified School District  
 Contract #: 06-55082

						State Match Total Dollars	Federal Match Total Dollars	Total Dollars
<b>B. FRINGE BENEFITS:</b>								
State Match:								
Includes Health/Welfare benefits @ \$9,878 of 10.3916 FTE for Certificated employees.						\$102,648.00		\$102,648
Includes Mandatory benefits @ 15.57% of \$611,977of Certificated salaries.						\$95,285.00		\$95,285
Includes Mandatory benefits at 27.84% of \$62,042 of classified full time salaries						\$17,272.00		\$17,272
Includes Health/Welfare benefits @ \$9,083 of 1.40 FTE classified						\$12,716.00		\$12,716
* Includes Mandatory benefits at 14.82% of \$95,948 part time employees.						\$14,219.00		\$14,219
Federal Match:								
Includes Mandatory benefits at 27.84% of \$177,728 of Classified full time salaries							\$49,479	\$49,479
Includes Health/Welfare benefits @ \$9,083 of 7 Classified full time employees							\$63,581	\$63,581
* Includes Mandatory benefits at 14.82% of \$47,759 of Classified part time salaries							\$7,078	\$7,078
Includes Mandatory benefits at 15.57 % of Certificated salaries @ \$57,173							\$8,902	\$8,902
Student workers benefits @ 4.5% of Salaries							\$73	\$73
Administrator Mandatory benefits @ 15.57% of salary							\$4,155	\$4,155
Administrator Health/Welfare benefits @ \$9,878.00 of FTE							\$3,725	\$3,725
SUBTOTAL						\$242,140.00	\$136,993	\$379,133
						State Match Total Dollars	Federal Match Total Dollars	Total Dollars
<b>C. OPERATING EXPENSES:</b> Per Contract Managers approval this line item has been included in "other" because of district accounting.								
State Match:								
Federal Match:								
SUBTOTAL:								
						State Match Total Dollars	Federal Match Total Dollars	Total Dollars
<b>D. EQUIPMENT EXPENSES:</b>								
State Match:								
Federal Match:								
One digital camera to be used for documentation of 100% FSNE activities.							\$350	\$350
One printer to replace existing printer							\$100	\$100
One freezer for 100% FSNE activities to be housed at main Network office, to purchase appropriate fruits and vegetables. This district is isolated and has difficulty purchasing fresh fruits and vegetable at reasonable cost on a regular basis. Taste testings of Frozen fruits and vegetables are purchased to show how frozen fruits and vegetables can be used in various recipes such as juices, smoothies, stir fries, etc. effectively.							\$1,000	\$1,000
Two convection ovens for food preparation and demonstrations for nutrition education lessons for offsite For use only for 100% FSNE eligible activities at remote locations where equipment transfer is difficult/unreasonable. 2 x \$200 ea. = \$400.							\$400	\$400
SUBTOTAL:						\$0.00	\$1,850	\$1,850

**BUDGET JUSTIFICATION  
FFY 2009 Plan**

Contractor: Del Norte Unified School District  
Contract #: 06-55082

							State Match Total Dollars	Federal Match Total Dollars	Total Dollars
<b>E. TRAVEL AND PER DIEM:</b>									
State Match:									
Federal Match:									
Three trips to Sacramento, CA for one required network conference and two joint steering committee for two nutrition program assistants for two days (one day for travel and one for conference).									
Airfare: \$500 X 3 trips X 2 people							\$3,000	\$3,000	
Per diem*: \$40 X 2 days X 2 people X 3 trips							\$480	\$480	
Hotels: \$84 X 2 nights X 2 people X 3 trips							\$1,008	\$1,008	
1 trip to required training for SHAPE for 12 people (Administrator, coordinator, 2 program assistants, nutrition specialist, 2 Nutrition Garden Aides, Secretary, 3 food service managers, Culinary Support Assistant.									
Per Diem \$40 X 3 days X 12 people							\$1,440	\$1,440	
Hotel \$84 + tax = 89 X 2 nights X 12 people							\$2,136	\$2,136	
Five trainings to Network sponsored trainings for Nutrition Network employees TBD according to training relevancy such as "The Art of Training", "Engaging communities For Healthy Eating and Physical Activity", "The Art of Facilitation", "Youth Empowerment" and "Advanced Facilitation" trainings for one person for two nights, three days X five trainings.									
Airfare: \$500 X 5 trips							\$2,500	\$2,500	
Per diem* \$40 X 15 days (5 trainings x 3 days ea)							\$600	\$600	
Hotels \$84 + tax = 89 X 10 nights							\$890	\$890	
Mileage:									
Regional trainings/collaboration meetings in Eureka, CA 9 trips X 196.1 miles RT = 1,765 x .485							\$856	\$856	
Regional trainings/collaboration meetings in Ukiah, CA 4 trips X 550 miles RT =2,200 x .485							\$1,067	\$1,067	
Mileage reimbursement to transport 90 nutrition science student educators to nutrition presentations 4 time year X 7 school sites=50 miles mo.X 10 mo.=500 mi. X .485*							\$243	\$243	
Network employee reimbursement for mileage to lessons, trainings, supply pick up 10 employees X 100 mi. month X 10 months = 10,000 mi. X .485*							\$4,850	\$4,850	
All trainings not sponsored by Nutrition Network will be pre-approved by Contract and Program Managers, will include an agenda, and be pro-rated for nutrition education.									
*Del Norte USD max per diem = \$40/day and \$.485/per mile									
<b>SUBTOTAL:</b>								\$19,070	\$19,070

**BUDGET JUSTIFICATION  
FFY 2009 Plan**

Contractor: Del Norte Unified School District  
Contract #: 06-55082

							State Match Total Dollars	Federal Match Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>									
State Match:									
Federal Match:									
SUBTOTAL:									
							State Match Total Dollars	Federal Match Total Dollars	Total Dollars
<b>G. OTHER COSTS:</b>									
State Match:									
Federal Match:									
Nutrition Education materials for the classroom: books, software, supplies such as health display units, handouts, etc. (11 schools within the District to include: Bess Maxwell, Crescent Elk, Del Norte High, Joe Hamilton, Margaret Keating, Mountain, Pine Grove, Smith River, Sunset High, Alternative Education ( Elk Creek, Community Day, McCarthy, And Bar 0) @\$500.00 per 11 school sites								\$5,500	\$5,500
Nutrition Education materials for school and community events (events in qualifying census tracts): High School Health Conference,, Community Health Fair, Walk to School Day, Harvest Festival, Kid's First Fair, Cinco de Mayo, Smith River Days, Cultural Fair, Nutrition Adventures Day, Family Resource Center Events, Child Care Provider Conference, = 14 events X \$300								\$4,200	\$4,200
*Nutrition Education Materials required for the delivery of critical program service. Nutrition education materials for community events, after school program, boys and girls club and classrooms, to include nutrition education message) (events in qualifying census tracts), not to exceed \$4 per item.								\$5,000	\$5,000
Food & supplies for food demo & taste testing for 60 high school nutrition science class students for 20 lessons over a 10 month period for demonstrations and taste testing (food, paper products etc.) 60 students x 20 lessons = 1,200 x 1.75 = \$2,100 (estimated at \$1.75 per person, but nevert to exceed \$2.50/person including tasting supplies). Supplies such as pots, pans, dishes, blenders, food processor, toaster oven, etc. for these food demonstrations and taste testing \$25/class X 30 classrooms = \$750.								\$2,850	\$2,850
Food & supplies for food demo & taste testing (food and paper products) for use in 30 elementary classes, (average 32 students per class) 4 times a year not to exceed \$2.50 per person including supplies. 32 students x 30 classes x 4 = 3840 @ .26 = \$1,000.								\$1,000	\$1,000
Food & supplies for food demo & taste testing for the monthly (average 10 months) Nutrition Education After School classes at five sites. 50 classes x \$40.00 = \$2,000 (1.00 per student).								\$2,000	\$2,000
Food & supplies for food demo & taste testing for the monthly (average 10 months) Nutrition Education Boys and Girls Club classes at two sites.								\$500	\$500
Rental cost of nutrition education booth at one local fair (events in qualifying census tract) (\$250 per fair)								\$250	\$250
Food & supplies for food demo & taste testing for use in seven trainings to train preschool to 12th grade teachers 245 teachers x \$2.00 = \$490; Curriculum such as Harvest of the Month literature, and math and science based materials, classroom resources, for classes =\$3010.00								\$3,500	\$3,500

**BUDGET JUSTIFICATION  
FFY 2009 Plan**

Contractor: Del Norte Unified School District  
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	State Match Total Dollars	Federal Match Total Dollars	Total Dollars
Harvest of the Month: purchase of fruits and vegetables, literature books, curriculum to support the 10 months of HOTM at 11 school sites (11 school sites X \$2,000 per site per school year.)		\$22,000	\$22,000
20 schools and After School Programs annual replenishment of cooking supplies for nutrition education mobile food demonstration carts for nutrition education lessons in the classroom and After School Programs, such as, bowls, small appliances, knives, etc. 20 x \$100.		\$2,000	\$2,000
SPARK /CATCH training for 20 preschool, K-12 & after school employees= 1 workshops @3,000		\$3,000	\$3,000
Advertising of Network messages in local Health/Wellness Directory (\$550) . Purchase of Ad in school year books: Del Norte High School, Cresnet Elk Middle School, \$250 ea x 2 = \$500 Ad space on Media All Stars Fall and Spring Calendars \$450		\$1,500	\$1,500
Poster Board (1,000 each @ \$.50) for Nutrition promotion and Student Advocate Lessons		\$500	\$500
Food & supplies for food demo & taste testing for Community Assistant Network (CAN is a food bank) for 60 families 1 x month x 10 months. \$1.00 = \$600. 20 staff trainings 1 x month x 10 months/ x 2 = \$400. (Food demo & taste testing \$2.00 per person to include supplies.) Nutrition education materials required for the deliver of critical program services to include a nutrition education message. (not to exceed \$4 each) 240 x 1.00 = \$240.00. Cooking demonstration supplies \$260.00.		\$1,500	\$1,500
Nutrition Education Materials required for the delivery of critical program service to include a nutrition education message, not to exceed \$4.00 each, for salad bar lessons.		\$1,000	\$1,000
Food & supplies for food demo & taste testing for 600 health and physical education summer school students (6 weekly lessons) Nutrition Education Materials required for the delivery of critical program service to include a nutrition education message, not to exceed \$4.00 ea. Food for taste testing not to exceed \$2.50 per person per tasting, including supplies.		\$1,000	\$1,000
***Printing/photocopying of nutrition education materials for Harvest of the Month and promotional and educational materials for 140 staff throughout the year. 200,000 copies @ \$.01375/copy		\$2,750	\$2,750
***Printing for larger jobs, mentioned above, color copies @ \$.095/copy (10,000copies), = \$950; black & color cartridges for printing (\$1,000)		\$1,950	\$1,950
***Photo quality paper for digital photos		\$400	\$400
***Service Contract for Color Copier for routine office copies such as, Teacher State Share logs, SNAC PAC materials, etc. (10,000 B&W copies @ .008 = \$80.00, 1,000 Color copies @ .095 = \$95.00		\$175	\$175
***Paper for copying nutrition education materials 12 cases @ \$25.65		\$308	\$308
***Postage for mailing Nutrition Network Documents		\$200	\$200
***Routine office supplies for 100% Federal Share personnel - Deborah Kravitz, Jann Biegel, Patti Rommel, Joyce Brock, Melanie Edgar, Angela Calleja, JongSun Baker, Cheryl Simonson, Jean King, George Hartman, Suzanne Nurre , 1 Vacant (12 100% FTE employees) @\$300.00 per person, per year. 12 months x \$25/month = \$300 x 12 100% FTE staff = \$3,600.		\$3,600	\$3,600
<b>***As per approval from Contract Manager, Operating expenses are included in "other" due to the school districts accounting methods.</b>			

**BUDGET JUSTIFICATION  
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Contractor: Del Norte Unified School District  
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*Expenditures on nutrition education items or promotional items must have prior California Dept. of Public Health approval and must comply with all State and Federal requirements with respect to production including Prop. 65 requirements for lead content.													
							SUBTOTAL:	\$0.00	\$66,683	\$66,683			
							Direct cost SUBTOTAL	\$975,043.00	\$485,797				
H. INDIRECT COSTS:													
State Match:													
6.43% Total Direct Costs								\$62,695					
Federal Match:													
6.43% Total Direct Costs									\$31,237				
							SUBTOTAL:	\$62,695	\$31,237	\$93,932			
TOTAL							\$1,794,829	34.9257	242.50%	3250.07%	\$1,037,738	\$518,236	\$1,555,974

# **Memorandum of Understanding (MOU)**

**Between**

**Del Norte County Department of Health and Human Services**

**And**

***Network for a Healthy California* Grantee, Del Norte Unified School District**

This is an agreement between “Party A”, hereinafter called Del Norte County Department of Health and Human Services and “Party B” hereinafter called Nutrition Program.

I. Purpose and Scope

The purpose of this MOU is to clearly identify the roles and responsibilities of each party as they relate to nutrition education and physical activity promotion.

In particular, this MOU is intended to enhance the working relationship between the two entities in order to increase the nutrition education and physical activity promotion provided to the Department of Health and Human Services.

II. Background

The Del Norte County Department of Health and Human Services is one of the local branches of the county government that promotes the health, safety and well-being of individuals and families through the partnerships that maximize local resources to deliver respectful, quality services to the public.

The Del Norte Unified School District Nutrition Grant Project is a Local Incentive Awardee of the *Network for a Healthy California* funded by the United States Department of Agriculture through the California Department of Public Health. This grant provides educational programs in nutrition and fitness promotion in the schools and in the local community to food stamp recipients and eligible families.

III. Del Norte County Department of Human Services Under This MOU:

Will actively participate with the *Network for a Healthy California* in the following to promote food stamps:

1. SNAC PAC Meetings
2. Health Fairs
3. After School Programs
4. School Open House Events
5. Back to School Nights

The Del Norte County Department of Health and Human Services shall undertake the following activities:

1. Maintain records of the nutrition education and physical activity promotion provided to food stamp recipients and their staff.

IV. Del Norte Unified School District Nutrition Program shall undertake the following activities:

1. Will provide nutrition education materials for use in Health and Human Service Activities
2. Will provide staff training, upon request, in nutrition basics and how to promote physical activity
3. Will provide administrative support for Active for Life
4. Will provide, upon request, nutrition and physical activity promotion education for the Independent Living Program

V. It is Mutually Understood and Agreed by and Between the Parties that:

We will agree to work together on local events and will support each other in mutually providing information to food stamp eligible community members.

VI. Funding:

There is no State Share funding proposed.

This MOU does not include the reimbursement of funds between the two parties.

None of the funds used in this MOU are federal funds or funds being used to match other federal funds.

No portion of the proposed State Share funds is being counted more than once, or for another LIA contract, or for another University of California Cooperative Extension Food Stamp Nutrition Education Program (FSNEP) activity, during the term of the contract.

The collaborating/partnering organization will provide State Share and Federal Share Budget documentation as requested by the lead LIA organization and/or *Network*.

None of the activities funded through Federal or State FSNE budget shares supplant existing nutrition education efforts or funding.

Additional coordination with CDPH Nutrition Education Consultants will be required for any school-based programming funded at the state or local levels.

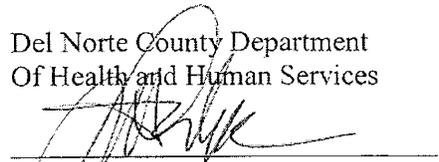
VII. Effective Date and Signature

This MOU shall be effective upon the signature of Parties A and B authorized officials. It shall be in force from October 1, 2008 to September 30, 2009.

Parties A and B indicate agreement with this MOU by their signatures.

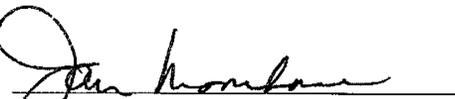
Signatures and dates.

Del Norte County Department  
Of Health and Human Services

  
\_\_\_\_\_  
Gary Blatnick,  
Director

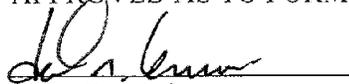
6-9-08  
Date

Del Norte Unified School District

  
\_\_\_\_\_  
Jan Moorehouse,  
Superintendent

6-9-08  
Date

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Dohn R. Henion  
County Council

6/8/08  
Date

# **Memorandum of Understanding (MOU)**

**Between**

**Saint Joseph's Catholic School**

**And**

***Network for a Healthy California* Grantee, Del Norte Unified School District**

This is an agreement between "Party A", hereinafter called St. Joseph's Catholic School and "Party B" hereinafter called Nutrition Program.

I. Purpose and Scope

The purpose of this MOU is to clearly identify the roles and responsibilities of each party as they relate to nutrition education and physical activity promotion.

In particular, this MOU is intended to enhance the working relationship between the two entities in order to increase the nutrition education and physical activity promotion provided to the students at St. Joseph's Catholic School.

II. Background

The Saint Joseph's Catholic School is a local, fully accredited school with a 51-year tradition of providing education for grades Pre-K-8 in Del Norte County.

The Del Norte Unified School District Nutrition Grant Project is a Local Incentive Awardee of the *Network for a Healthy California* funded by the United States Department of Agriculture through the California Department of Public Health. This grant provides educational programs in nutrition and physical activity promotion in the schools and in the local community to food stamp recipients and eligible families.

III. Saint Joseph's Catholic School Responsibilities Under This MOU

Saint Joseph's Catholic School will provide a setting in which the children in their program can be trained in basic concepts of nutrition and physical activity promotion.

Saint Joseph's Catholic School shall undertake the following activities:

1. Maintain records of the nutrition education provided to the students and staff.

IV. Del Norte Unified School District Nutrition Program Responsibilities Under This MOU

Del Norte Unified School District Nutrition Program shall undertake the following activities:

1. Provide nutrition education and physical activity promotion for the children attending Saint Joseph's Catholic School.
2. Provide nutrition education training materials for the children at Saint Joseph's Catholic School.
3. Purchase and provide food samples and hands on activities contributing to the nutrition education of the children at the Saint Joseph's Catholic School.

V. It is Mutually Understood and Agreed by and Between the Parties that:

The Del Norte Unified School District will provide nutrition education and physical activity promotion at St. Joseph's Catholic School on an agreed upon schedule. The St. Joseph's Catholic School will provide the match state share forms to account for their time providing nutrition education and physical activity promotion.

VI. Funding:

The proposed State Share dollar amount is \$4,810.00 for FFY 2009.

This MOU does not include the reimbursement of funds between the two parties.

None of the funds used in this MOU are federal funds or funds being used to match other federal funds.

No portion of the proposed State Share funds is being counted more than once, or for another LIA contract, or for and University of California Cooperative Extension Food Stamp Nutrition Education Program (FSNEP) activity, during the term of the contract.

The collaborating/partnering organization will provide State Share and Federal Share Budget documentation as requested by the lead LIA organization and/or *Network*. This documentation will be maintained for a period of three years and made available for review upon request off the *Network* and/or USDA.

None of the activities funded through Federal or State FSNE budget shares supplant existing nutrition education efforts or funding.

Additional coordination with CDPH Nutrition Education Consultants will be required for any school-based programming funded at the state or local levels.

VII. Effective Date and Signature

This MOU shall be effective upon the signature of Parties A and B authorized officials. It shall be in force from October 1, 2008 to September 30, 2009.

Parties A and B indicate agreement with this MOU by their signatures.

Signatures and Dates.

Saint Joseph Catholic School

Del Norte Unified School District

Becky Wood  
Becky Wood,  
Principal

Jan Moorehouse  
Jan Moorehouse,  
Superintendent

5-23-08  
Date

6-3-08  
Date

# **Memorandum of Understanding (MOU)**

**Between**

**Community Assistance Network**

**And**

***Network for a Healthy California* Grantee, Del Norte Unified School District**

This is an agreement between “Community Assistance Network,” called CAN and “Del Norte Unified School District,” hereinafter called Nutrition Program.

## **I. Purpose and Scope**

The purpose of this MOU is to clearly identify the roles and responsibilities of each party as they relate to nutrition education and physical activity promotion.

In particular, this MOU is intended to enhance the working relationship between the two entities in order to increase the nutrition education and physical activity promotion provided to the Food Bank Recipients at the Community Assistance Network.

## **II. Background**

CAN is a local Community Based Organization that provides food and other necessities to the low-income families in Del Norte County. The Del Norte Unified School District Nutrition Grant Project is a Local Incentive Awardee of the *Network for a Healthy California* funded by the United States Department of Agriculture through the California Department of Public Health. This grant provides educational programs in nutrition education and physical activity promotion in the schools and in the local community to food stamp recipients and eligible families.

## **III. CAN Responsibilities Under This MOU**

CAN will provide a setting in which the employees of the program can be trained in basic concepts of nutrition and physical activity promotion. They will also provide a space where food samples can be distributed to those recipients.

CAN shall undertake the following activities:

1. Maintain records of the nutrition education provided to the food recipients by their staff.
2. Promote nutrition education and physical activity promotion training for the Community Assistance Network staff.

3. Promote nutrition education training materials for the Community Assistance Network staff.
4. Promote the purchase of food samples to the food recipients on food distribution days along with recipes for the food and other printed nutrition education materials.

IV. Del Norte Unified School District Nutrition Program Responsibilities Under This MOU

Del Norte Unified School District Nutrition Program shall undertake the following activities:

1. Providing nutrition education and physical activity promotion training for the Community Assistance Network staff.
2. Providing nutrition education training materials for the Community Assistance Network staff.
3. Purchase and provide food samples to the food recipients on food distribution days along with recipes for the food and other printed nutrition education materials.

V. It is Mutually Understood and Agreed by and Between the Parties that:

1. This agreement will continue as long as funds are provided to the Nutrition Program.
2. Either party can discontinue the agreement at any time, given 30 days written notice.

VI. Funding:

The proposed State Share dollar amount is \$14,287.00 for the FFY 2009.

This MOU does not include the reimbursement of funds between the two parties.

None of the funds used in this MOU are federal funds or funds being used to match other federal funds.

No portion of the proposed State Share funds is being counted more than once, or for another LIA contract, or for and University of California Cooperative Extension Food Stamp Nutrition Education Program (FSNEP) activity, during the term of the contract.

The collaborating/partnering organization will provide State Share and Federal Share Budget documentation as requested by the lead LIA organization and/or *Network*. Records will be maintained for a period of three years and made available to representative of the *Network* and/or USDA.

None of the activities funded through Federal or State FSNE budget shares supplant existing nutrition education efforts or funding.

Additional coordination with CDPH Nutrition Education Consultants will be required for any school-based programming funded at the state or local levels.

VII. Effective Date and Signature

This MOU shall be effective upon the signature of Parties A and B authorized officials. It shall be in force from October 1, 2008 to September 30, 2009.

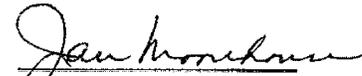
Parties A and B indicate agreement with this MOU by their signatures.

Signatures and dates.

CAN

Del Norte Unified School District

  
\_\_\_\_\_  
Douglas C. Morgan,  
Executive Director

  
\_\_\_\_\_  
Jan Moorehouse,  
Superintendent

6/6/08  
Date

6-3-08  
Date

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Downey Unified School District</b>				
<b>Contract Number: 07-65317</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$425,733	\$425,733	0	0.00%
<b>Fringe Benefits</b>	\$102,176	\$102,176	0	0.00%
<b>Subcontractors</b>	\$0	\$0	0	
Contracts/Grant Agreements			0	
<b>Operating</b>	\$0	\$0	0	
Non-Capital Equipment Supplies			0	
Building Space			0	
Maintenance			0	
<b>Other Costs</b>	\$0	\$0	0	
Materials			0	
<b>Travel</b>	\$0	\$0	0	
<b>Equipment &amp; Other Capital</b>	\$0	\$0	0	
<b>Indirect Costs</b>	\$29,880	\$29,880	0	0.00%
<b>Total State Share</b>	<b>\$557,789</b>	<b>\$557,789</b>	<b>0</b>	<b>0.00%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$60,192	\$61,425	1,233	2.05%
<b>Fringe Benefits</b>	\$12,039	\$12,285	246	2.04%
<b>SubContracts</b>	\$102,011	\$112,320	10,309	10.11%
Contracts/Grants/Agreements			0	
<b>Operating</b>	\$10,000	\$10,000	0	0.00%
Non-Capital Equipment Supplies			0	
Building Space			0	
Maintenance			0	
<b>Other Costs</b>	\$77,678	\$66,241	-11,437	-14.72%
Materials			0	
<b>Travel</b>	\$1,683	\$1,683	0	0.00%
<b>Equipment &amp; Other Capital</b>	\$350	\$0	-350	-100.00%
<b>Indirect Costs</b>	\$14,941	\$14,940	-1	-0.01%
<b>Total Federal Share</b>	<b>\$278,894</b>	<b>\$278,894</b>	<b>0</b>	<b>0.00%</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Downey Unified School District  
Contract #: 07-65317

A PERSONNEL SALARIES:								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1. Name: Food Service Worker Title: Food Service Supervisors (11 total) Ave. Salary \$36,035/FTE .0422 PP	396,390	0.4642	23.21%	23.21%	\$ 16,729		\$ 16,729	
2. Name: Teachers - 400 Ave. Salary \$71,354/FTE .0131 PP Title: Elementary School Teachers grades (K-5)	28,541,700	5.2400	0.00%	524.00%	\$ 373,897		\$ 373,897	
3. Name: Teachers - 30 Ave. Salary \$71,353/FTE .0164 PP Title: Middle School Teachers (grades 6-8)	2,140,600	0.4920	0.00%	49.20%	\$ 35,107		\$ 35,107	
<b>FEDERAL SHARE POSITIONS</b>								
1. Name: Christine Woods Title: Food Service Worker - Director	109,700	0.0577	5.77%	0.00%		\$ 6,330	\$ 6,330	
2. Name: Food Service Worker Title: Food Service Supervisors (11 total) Ave. Salary \$36,045/FTE .0455 PP	396,500	0.5005	25.02%	25.03%		\$ 18,041	\$ 18,041	
3. Name: Caryn Fetzer Title: Teacher - Elementary	63,630	0.1000	5.00%	5.00%		\$ 6,363	\$ 6,363	
4. Name: Program Assistant (14 total) Ave. Salary \$63,629/FTE .0242 PP Title: (Teachers)	890,800	0.3388	33.88%	0.00%		\$ 21,557	\$ 21,557	
5. Name: Martha Aycock Title: Accountant/Finance Analyst (real title)	43,000	0.0600	6.00%	0.00%		\$ 2,580	\$ 2,580	
6. Name: Monica Cardenas Title: Secretary	41,970	0.0500	5.00%	0.00%		\$ 2,099	\$ 2,099	
7. Name: Extra pay to attend workshops Title: Teachers (100) Approx \$44.55 x 100						\$ 4,455	\$ 4,455	
<b>SUBTOTAL</b>					\$ 425,733	\$ 61,425	\$ 487,158	

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: Downey Unified School District  
Contract #: 07-65317**

POSITION DESCRIPTIONS:				
<b>State Share Positions:</b>				
Food Service Worker (e.g., Director, Manager, Asst. Server, Cook) position #1	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.			
Teacher (preK-12 Classroom, PE, Speech, etc.) positions #2 & #3	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.			
<b>Federal Share Position:</b>				
Accountant/Finance Analyst position #5	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.			
Food Service Worker (e.g., Director, Manager, Asst. Server, Cook) positions #1 & 2	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.			
Office Manager/Secretary/ Admin Asst position #6	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.			
Program Assistant position #4	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.			
Teacher (preK-12 Classroom, PE, Speech, etc.) positions #3 & 7	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.			

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: Downey Unified School District  
Contract #: 07-65317**

										State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>B. FRINGE BENEFITS:</b>										\$ 102,176.00	\$ 12,285.00	\$ 114,461
State Share:												
Includes payroll taxes and medical/dental benefits at 24% of salaries (\$425,733 x .24 = \$102,176)										\$ 102,176.00		\$ 102,176
Federal Share:												
Includes payroll taxes and medical/dental benefits at 20% of salaries (\$61,425.00 x .20 = \$12,285.00)											\$ 12,285	12,285
<b>C. OPERATING EXPENSES:</b>										\$ -	\$ 10,000	\$ 10,000
State Share: N/A										\$ -		
Federal Share:												
1. Rental of Office Space for Network Program Coordinator and Staff \$7,500.00 (Total office sq. ft. = 125 x \$5.00/sq. ft. = \$625.00/mo. \$625.00 x 12 mo. \$7,500.00)											\$ 7,500	\$ 7,500
This office will be rented on a monthly basis and will be utilized 100% FTE Subcontract staff including Project Coordinator and Program Assistant.												
2. Office supplies \$2,500											\$ 2,500	\$ 7,500
Routine office supplies, such as printer toner, paper, pencils, staplers, tape, etc. to be used by two 100% FTE Subcontract staff including Project Coordinator and Program Assistant. \$104/month x 2 100% FTE Staff x 12 months = \$2,500												

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: Downey Unified School District  
Contract #: 07-65317**

									State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>D</b>	<b>EQUIPMENT EXPENSES:</b>								\$ -	\$ -	\$ -
	State Share: N/A										
	Federal Share:										
	No need for the purchase of equipment anticipated.										
<b>E</b>	<b>TRAVEL AND PER DIEM:</b>								\$ -	\$ 1,683	\$ 1,683
	State Share: N/A										
	Federal Share:										
	Nutrition Education Workshops for Network staff and teachers. Workshops provided to enhance skills in nutrition education.										
	Workshops include:										
	1. Annual Nutrition Network Conference					\$1,100					
	Airfare - \$250 x 2 attendees = \$500.00										
	Lodging - \$120.00 x 2 days = \$240.00										
	Transportation - \$50.00 x 2 attendees = \$100.00										
	Registration - \$50.00 x 2 attendees = \$100.00										
	Meals - \$40.00/day x 2 days x 2 attendees = \$160.00 (Project Coordinator/Food Service Director)										
	2. Regional SHAPE Meetings					\$ 49.00					
	1 meetings at 48.5 miles @ .505/mile x 2 attendees= \$49) (Project Coordinator/Teacher)										
	3. Network Sponsored Meeting										
	(5 meetings at 96.2 miles per trip @ .505 / mile = \$243) (Project Coordinator/Teacher)					\$ 243.00					
	4. Regional Power Play Meetings										
	(2 meetings at 96 miles per trip @.505 /mile (Project Coordinator/Teacher)					\$ 97.00					
	5. LA Collaborative Meetings										
	(2 meetings at 96 miles per trip @ .505 /mile (Project Coordinator/Teacher)					\$ 97.00					
	6. Other staff development workshops as they arise that will be pre-approved by Nutrition Network staff.										
	(4 meetings at 48 miles per trip @ .505 /mile) (Project Coordinator/Teacher)					\$ 97.00					

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: Downey Unified School District  
Contract #: 07-65317**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>	\$ -	\$ 112,320.00	\$ 112,320.00
1. Nutrition Network Project Coordinator - Colleen Anderson, R.D. (Consultant) \$71,885 Responsibilities include overall development, coordination and implementation of Nutrition Network Scope of Work goals, objectives, and activities. Directly involved in teacher workshops, parent education and the implementation of the Harvest of the Month program and promotion of nutrition education in the classroom. Writes interim and final progress reports as well as the quarterly State and Federal Share invoices. 24 hrs./week x 52 weeks/year x \$57.60/hour = \$71,885		\$ 71,885	\$ 71,885
2. Nutrition Network Program Assistant - Christy Navarrette (Consultant) \$27,955 Responsibilities include assisting the Project Coordinator in the implementation of the Nutrition Network Scope of Work. Activities include assisting with the set up of educational workshops, implementation and execution of our Harvest of the Month program, as well as other activities directly reflected in the SOW. 28 hrs./week x 52 weeks/year x \$19.20/hour = \$27,955		\$ 27,955	\$ 27,955
3. Teacher - Danielle Agaloff (Consultant) \$7,480 Responsibilities include assisting the Project Coordinator in the implementation of the Nutrition Network Scope of Work. Activities include assistance with curriculum development, assists with nutrition education workshops for teachers and parents, assists with the implementation of the HOTM program including development of HOTM student workbooks. 4 hrs./week x 52 weeks/year x \$35.96/hour = \$7480		\$ 7,480	\$ 7,480
4. Muralist - \$5,000 - Jonathan Walker Responsibilities include the design and painting of a nutrition education mural with the goal of providing a continual positive nutrition education message for students. 1 mural \$100 an hour x 50 hours = \$5,000		\$ 5,000.00	\$ 5,000

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Downey Unified School District  
Contract #: 07-65317

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>G OTHER COSTS:</b>				\$ -	\$ 66,241	\$ 66,241
State Share: N/A						
Federal Share:						
1. Teacher/Parent Nutrition Education Workshops \$6,000						
Nutrition education workshops that are one to two hours in duration for 80-100 teachers and 250-500 parents from 11 elementary and 3 middle schools. Workshops to include nutrition basics including the 2005 USDA Dietary and MyPyramid guidelines and the importance of fruit and vegetable consumption.					\$6,000	\$ 6,000
Parent nutrition education to include basic nutrition principles such as MyPyramid guidelines, label reading, and the importance of consuming fruits and vegetables and the importance of daily physical activity.						
Nutrition Education Activity Supplies will include MyPyramid handouts, MyPyramid Student Activity Cards, MyPyramid Posters, Team Nutrition Curriculum, Food Fact Labels for Label reading class, 2005 USDA Dietary Guidelines for Americans, How To Teach Nutrition To Kids by Connie Evers. (10 meetings x \$600.00/\$500.00 meeting = \$6,000)						
2. Nutrition Education in the classroom: curriculum, supplies, and materials for 11 elementary schools and 3 middle schools \$20,000						
These materials will be used to support and enhance nutrition education in the classroom and the school environment. Materials will include:					\$20,000	\$ 20,000
Nutrition education and physical activity curriculum/books, nutrition books, books featured in our HOTM newsletters, MyPyramid supports materials, Nutrition Education videos, music CD's promoting fruit and vegetable consumption. \$15,000						
				14 schools x \$1,071.43		
Garden-based books and curriculum to enhance garden-based nutrition education \$2,000						
				14 x \$142.86		
Cooking small wares such as cooking utensils, mixing bowls, toaster ovens, and pans to demonstrate to students ways to make healthful snacks, including fruits and vegetables -\$3,000						
				14 x \$214.29		
3. Network Special Nutrition Education Events at 11 elementary and 3 middle schools \$6,000						
These special events will be used to support Nutrition Network goals and objectives especially those that promote increased fruit and vegetable consumption. Examples of special events include the Farmers in the Classroom Program, Nutrition Assemblies such as FantasticKids and Food For Thought and Chefs in the Classroom Program. (15 events x \$400.00/event = \$6,000)					\$ 6,000.00	\$6,000

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: Downey Unified School District  
Contract #: 07-65317**

G OTHER COSTS (Cont.)							State Share Total Dollars	Federal Share Total Dollars	Total Dollars
4.	Food used for food demonstrations and taste testing when conducting nutrition education for 14 schools and teacher/parent workshops				\$16,000		\$ 16,000	\$16,000	
	Estimated number of participants from 11 elementary and 3 middle schools = 5,250 (1 per month in 15 classrooms for 14 schools x 25 students x .34/student x 9 months/year = \$16,000)								
	For food demonstrations and taste testing this is done in conjunction with nutrition education with students, teachers/staff, parents, and during special events. These demonstrations will help teach preparation of healthy snacks to communicate the importance of a healthy diet and increase consumption of fruits and vegetables. Fruits and vegetables will be utilized in connection with our Harvest of the Month program in the cafeteria and in the classroom.								
5.	Cafeteria nutrition education supplies and Nutrition Education Materials required for the delivery of critical program services for 11 elementary and 3 middle schools				\$12,241		\$ 12,241	\$12,241	
	To provide supplies and materials to reinforce and connect nutrition education from the classroom to the cafeteria. Supplies will be used to reinforce healthful eating and to promote the consumption of fruits and vegetables. Bulletin boards will be used to reinforce our Harvest of the Month program.								
	Nutrition Education Materials required for the delivery of critical program services. Estimated cost per participant = approximately \$1.11= \$10,000								
	Bulletin board supplies such as fruit & vegetable posters, crepes, balloons at 11 elementary schools and 3 middle schools \$2,241 (\$2,241 divided by 10 months divided by 14 schools = \$16.01 per school per month )								
6.	Printing, copying				\$6,000		\$ 6,000	\$6,000	
	For the printing and copying of marketing and nutrition education materials such as lesson plans, teacher and parent nutrition education newsletters, brochures, displays, Harvest of the Month newsletters, etc. for 11 Elementary Schools and 3 Middle Schools. (\$6,000 divided by 12 months divided by 14 school = \$35.71/school/month)								
	<b>Expenditures on nutrition education reinforcement items or promotional items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</b>								

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: Downey Unified School District  
Contract #: 07-65317**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
						SUBTOTAL	\$ 527,909	\$ 263,954	\$ 791,863			
<b>INDIRECT COSTS:</b>						\$ 29,880	\$ 14,940	\$ 44,820				
State Share:	5.66% Total Direct Costs (\$527,909) \$527,909 x .0566 = \$29,880											
Federal Share:	5.66% Total Direct Costs (\$263,954) \$263,954 x .0566 = \$14,940						\$ 14,940	\$ 14,940				
<b>TOTAL</b>						\$ 32,624,290	7.3032	103.88%	626.44%	\$ 557,789	\$ 278,894	\$ 836,683

**SUBCONTRACTOR  
FEDERAL SHARE BUDGET JUSTIFICATION  
COLLEEN ANDERSON**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. Colleen Anderson, R.D.	Project Coordinator	\$57.60 per hour	24 hours per week	<b>\$71,885</b>
2. _____	_____	_____	_____	_____

**1. POSITION DESCRIPTION: Project Coordinator, Colleen Anderson, R.D.**

Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.

**B. FRINGE BENEFITS:** 0**C. OPERATING EXPENSES:** 0**D. EQUIPMENT EXPENSES:** 0**E. TRAVEL AND PER DIEM:** 0**F. SUBCONTRACTS:** 0**G. OTHER COSTS:** 0**H. INDIRECT COSTS:** 0**I. TOTAL EXPENSES:** **\$71,885**

**SUBCONTRACTOR  
FEDERAL SHARE BUDGET JUSTIFICATION  
CHRISTY NAVARRETTE**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. Christy Navarrette	Program Assistant	19.20 per hour	28 hours per week	<b>\$27,955</b>
2. _____	_____	_____	_____	_____
3. _____	_____	_____	_____	_____

**POSITION DESCRIPTION:****1. Program Assistant, Christy Navarrette**

Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.

**B. FRINGE BENEFITS: 0****C. OPERATING EXPENSES: 0****D. EQUIPMENT EXPENSES: 0****E. TRAVEL AND PER DIEM: 0****F. SUBCONTRACTS:****G. OTHER COSTS: 0****H. INDIRECT COSTS: 0****I. TOTAL EXPENSES:****\$27,955**

**SUBCONTRACTOR  
FEDERAL SHARE BUDGET JUSTIFICATION  
DANIELLE AGALSOFF**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. Danielle Agalsoff	Teacher	35.96 per hour	4 hours per week	<b>\$7,480</b>
2. _____	_____	_____	_____	_____
3. _____	_____	_____	_____	_____

**POSITION DESCRIPTION:**

**1. Teacher, Danielle Agalsoff**

Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.

**B. FRINGE BENEFITS: 0**

**C. OPERATING EXPENSES: 0**

**D. EQUIPMENT EXPENSES: 0**

**E. TRAVEL AND PER DIEM:0**

**F. SUBCONTRACTS:**

**G. OTHER COSTS: 0**

**H. INDIRECT COSTS: 0**

**I. TOTAL EXPENSES: **\$7,480****

**SUBCONTRACTOR  
FEDERAL SHARE BUDGET JUSTIFICATION  
JONATHAN WALKER**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
Jonathan Walker	Muralist	\$100	50 hours	<b>\$5,000.00</b>
1. _____	_____	_____	_____	_____
2. _____	_____	_____	_____	_____
3. _____	_____	_____	_____	_____

**POSITION DESCRIPTION:**

1. **Muralist – Responsibilities include the design and painting of a nutrition education mural with the goal of providing a continual positive nutrition education message for students.**

**B. FRINGE BENEFITS: 0**

**C. OPERATING EXPENSES: 0**

**D. EQUIPMENT EXPENSES: 0**

**E. TRAVEL AND PER DIEM:0**

**F. SUBCONTRACTS:**

**G. OTHER COSTS: 0**

**H. INDIRECT COSTS: 0**

**I. TOTAL EXPENSES: \$5,000**

BUDGET COVER SHEET  
FFY 2009

<b>Organization: El Monte City School District</b>				
<b>Contract Number: 06-55084</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 1,112,228	\$ 1,122,387	10,159	0.91%
<b>Fringe Benefits</b>	\$ 289,215	\$ 291,821	2,606	0.90%
<b>Subcontractors</b>	\$ -	\$ -	0	
Contracts/Grant Agreements			0	
<b>Operating</b>	\$ 960	\$ 960	0	0.00%
Non-Capital Equipment Supplies			0	
Building Space			0	
Maintenance			0	
<b>Other Costs</b>	\$ 21,120	\$ -	-21,120	-100.00%
Materials			0	
<b>Travel</b>	\$ -	\$ -	0	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	0	
<b>Indirect Costs</b>	\$ 71,177	\$ 79,532	8,355	11.74%
<b>Total State Share</b>	\$ 1,494,700	\$ 1,494,700	0	0.00%
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 346,895	\$ 331,368	-15,527	-4.48%
<b>Fringe Benefits</b>	\$ 90,193	\$ 86,156	-4,037	-4.48%
<b>SubContracts</b>	\$ -	\$ -	0	
Contracts/Grants/Agreements			0	
<b>Operating</b>	\$ 11,692	\$ 9,293	-2,399	-20.51%
Non-Capital Equipment Supplies			0	
Building Space			0	
Maintenance			0	
<b>Other Costs</b>	\$ 252,712	\$ 272,036	19,324	7.65%
Materials			0	
<b>Travel</b>	\$ 9,241	\$ 8,701	-540	-5.84%
<b>Equipment &amp; Other Capital</b>	\$ 1,000	\$ -	-1,000	-100.00%
<b>Indirect Costs</b>	\$ 35,587	\$ 39,766	4,179	11.74%
<b>Total Federal Share</b>	\$ 747,320	\$ 747,320	0	0.00%
<p><b>Note:</b> If % difference in a line is greater than 10%, please provide an explanation.                      If the total % difference is greater than 5% consult your Contract Manager. FFY 2008                      Network Growth Policy restricts contract growth.</p>				

BUDGET JUSTIFICATION  
FFY 2009

A PERSONNEL SALARIES:		Salaries have been confirmed to be within the salary range for the title as stated in the official agency "Title and Pay Plan". The "Title and Pay Plan" was developed from review of the local area job market as well as input from agency bargaining units.							
1. Name and Position Title		2. Annual Salary	Adjusted Annual Salary Based on USDA Cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>									
1.	Name: *Wanda Grant, RD Title: Administrator	\$ 114,458	\$ 112,320	0.2000	20.00%		\$ 22,464		\$ 22,464
2.	Name: *Multiple Staff (594 - @ \$93,600 @ 0.01858) Title: Teachers	\$ 56,073,600	\$ 55,598,400	11.04000		1103.700%	\$ 1,033,064		\$ 1,033,064
3.	Name: *Multiple Staff (24 inc Asst Princ - @\$112,320 @0.0215) Title: Principals	\$ 5,884,968	\$ 2,695,680	0.5160	51.60%		\$ 57,957		\$ 57,957
4.	Name: Multiple Staff (9 @ \$32,024 @0.030886) Title: Nurses	\$ 288,216		0.2780		27.80%	\$ 8,902		\$ 8,902
<b>FEDERAL SHARE POSITIONS</b>									
5.	Name: Jill Lancaster, RD Title: Food Service Worker	\$ 77,806		0.2917		29.17%		\$ 22,696	\$ 22,696
6.	Name: Michael Burns, MS, RD Title: Dietitian	\$ 70,000		0.9472		94.72%		\$ 66,304	\$ 66,304
7.	Name: Ruben Brambila, MPH Title: Health Educator	\$ 70,000		0.9196		91.96%		\$ 64,372	\$ 64,372
8.	Name: Corina Ulloa, MPH Title: Project Coordinator	\$ 70,000		0.8919		89.19%		\$ 62,433	\$ 62,433
9.	Name: Jackie Loska Title: Secretary	\$ 43,236		0.1166		11.66%		\$ 5,041	\$ 5,041
10.	Name: Vickie Kouba Title: Accountant/Financial Analyst	\$ 55,020		0.1166		11.66%		\$ 6,415	\$ 6,415
11.	Name: Lizeth Banuelos Title: Accountant	\$ 42,497		0.5000	50.00%			\$ 21,249	\$ 21,249
12.	Name: Janet Olafsson Title: Program Assistant	\$ 31,196		0.2885		28.85%		\$ 9,000	\$ 9,000
13.	Name: Jo Ellen Dobson Title: Teacher (retired)	\$ 76,516		0.2157		21.57%		\$ 16,503	\$ 16,503
14.	Name: Tenaya Custer Title: Teacher (retired)	\$ 76,516		0.2156		21.56%		\$ 16,498	\$ 16,498
15.	Name: Wayne Martin Title: Teacher (retired)	\$ 74,288		0.2221		22.21%		\$ 16,502	\$ 16,502
16.	Name: Multiple staff (19 @ \$74,288 @0.01442) Title: Lead Teachers	\$ 1,411,472		0.2740	27.40%			\$ 20,355	\$ 20,355
17.	Name: Multiple staff (10 @ \$20,800 @ 0.01923) Title: Nutrition Aide	\$ 208,000		0.1923		19.23%		\$ 4,000	\$ 4,000
<b>SUBTOTAL</b>		<b>\$ 64,667,789</b>		<b>17.2258</b>	<b>149.00%</b>	<b>1573.28%</b>	<b>\$ 1,122,387</b>	<b>\$ 331,368</b>	<b>\$ 1,453,755</b>

**BUDGET JUSTIFICATION  
FFY 2009**

POSITION DESCRIPTIONS:	
<b>1. Administrator</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
<b>5. Food Service Worker</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition grants. In some cases, supervises staff that carry out activities.
<b>2, 13-16. Teachers</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.
<b>3. School Administrator (Principals/Assistant Principals)</b>	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.
<b>4. Nurses</b>	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).
<b>6. Dietitian</b>	Oversees and supervises the nutrition education program including project administration, project coordination, the development of the nutrition education component and materials and other nutrition and physical activity promotion programs.
<b>7. Health Educator</b>	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.
<b>8. Project Coordinator</b>	Coordinate program staff and nutritionist education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
<b>9. Secretary</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.
<b>10. &amp; 11. Accountant/Financial Analyst</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.
<b>12. Program Assistant</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.
<b>17. Nutrition Aide</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.

**BUDGET J. ALLOCATION  
FFY 2009**

		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>B. FRINGE BENEFITS:</b>		\$ 291,821	\$ 86,156	\$ 377,977
State Share:	* 26% of 1,121,959			
Federal Share:	* 26% of 331,368			
Includes payroll taxes and medical/dental benefits at approximately 26% of salaries				
		<b>SUBTOTAL:</b>	\$ 291,821	\$ 86,156
<b>C. OPERATING EXPENSES:</b>				
Routine printing and duplication of nutrition education resources, agendas, promotional flyers and other appropriate materials primarily through the El Monte City School District reprographics department. Office supplies including notebooks, folders, labels, pens, laminating supplies, markers, paper, nametags, etc.				
State Share:				
Konica 7065 copier (25% of annual lease + maintenance)		\$ 960		\$ 960
Copier used by Network staff (Michael Burns, Karina Lopez, Ruben Brambila, Lauren Squier, and Janet Olafsson) and Food Service staff (Wanda Grant, Jill Lancaster, Vickie Kouba, and Jackie Loska); 25% use by Network staff is a low estimate based on FTE's.				
Federal Share: (expenses are based on historical usage for FSNE activities or prorated where stated):				
Konica Bizhub C350 color copier (95% annual lease + maintenance)			\$ 6,300	6300
Copier used by: Michael Burns, Karina Lopez, Ruben Brambila, Lauren Squier, and Janet Olafsson				
General Office supplies			\$ 2,453	\$ 2,453
	Manila File Folders (6 boxes)	117		
	Hanging File Folders (3 boxes)	72		
	Paper pads (48)	68		
	Binders (20)	200		
	Easel pads (8)	340		
	Paper (40 cases white)	832		
	Paper (10 cases color)	160		
	Pens (10 boxes)	234		
	Tape (clear, masking, packing)	40		
	Post-its (3 dz lrg + 3 dz sm)	68		
	Appointment books (4)	85		
	Miscellaneous supplies	50		
	Subtotal	2266		
	Tax (8.25%)	187		
	TOTAL	2453		
Land line phones (3 @ \$15/month for 12 months) for full-time Federal Share FTEs			\$ 540	\$ 540
		<b>SUBTOTAL:</b>	\$ 960	\$ 9,293
<b>D. EQUIPMENT EXPENSES:</b>				
State Share:		\$ -		\$ -
Federal Share:			\$ -	\$ -
		<b>SUBTOTAL:</b>	\$ -	\$ -

BUDGET JUSTIFICATION  
FFY 2009

<b>E. TRAVEL AND PER DIEM:</b>				
Annual Network Conference, California Dietetic Association, California School Nutrition Association, SHAPE meetings, LIA Trainings (such as Nutrition Network Overview, Media Spokesperson Training, Scope of Work Training, Impact Evaluation Training, Channel-specific Trainings), GIS Training, Joint Steering Committee meetings, LA Collaborative for Healthy, Active Children meetings, and/or Regional meetings for certificated and classified personnel. Travel and Per Diem reimbursement for the Share are no greater than the current State Department of Personnel Administration rates.				
State Share:				
Federal Share:				
Note: The California School Nutrition Associations Conference is non- <i>Network</i> sponsored conferences. For the purpose of the budget, actual % reimbursement of costs to attend this conference will be determined by the program manager upon review of the agenda of the conference.				
1) <i>SHAPE</i>	Registration: SHAPE \$15 x 4 people x 2 meetings= \$120	\$	120	\$ 120
2) Annual <i>Network</i> Conference (Administrator, Dietician, Health Educator, and Proj. Coordinator, 2 Nutritionists)	Registration: \$175 x 6 people = \$1050 Hotel: \$144 (\$129 x \$15.66 tax) x 6 people = \$864 x 2 nights= \$1728 Transportation: \$200 flight + \$25 shuttle = \$225 x 6 people = \$1350 Per diem: \$40 per day x 3 days = \$120 x 6 people = \$720	\$	4,848	\$ 4,848
3) California School Nutrition Association Conference (Dietician and Project Coordinator) <b>Prorated at 55%</b>	Registration: \$175 x 2 people = \$350 Hotel: \$110 x 3 nights x 2 people = \$660 Transportation: \$200 flight + \$25 shuttle = \$225 x 2 people = \$450	\$	803	803
4) Joint Steering Committee meeting (4-3 staff)	Hotel: \$84 x3= \$252 Transportation: \$200 flight + \$25 shuttle = \$225 x 3= \$675 Per diem: \$40 per day x 3= \$120	\$	1,047	1,047
5) Local travel @ State rate 50.5¢ per mile (438.7 miles/month) x approx. 8 1/2 months (Dietician, Health Educator, and Proj. Coordinator)	Includes transportation for local Regional Network and CPNS meetings	\$	1,883	\$ 1,883
<b>SUBTOTAL:</b>		<b>\$</b>	<b>-</b>	<b>\$ 8,701</b>
<b>F. SUBCONTRACTORS:</b>		\$	-	\$ -
State Share:		\$	-	\$ -
Federal Share:		\$	-	\$ -
<b>SUBTOTAL:</b>		<b>\$</b>	<b>-</b>	<b>\$ -</b>

BUDGET ALLOCATION  
FFY 2009

G. OTHER COSTS:									
State Share:									
Federal Share:									
1) Publication/printing through Bryant Press									
	Teacher Newsletter @ \$1.15 each (4 pages; 1000 x 3 times per year)							\$ 3,450	\$ 3,450
	Harvest of the Month Educator Newsletter @ \$1.15 each (4 pages; 1000 x 9 times per year)							\$ 10,350	\$ 10,350
	Harvest of the Month Parent Newsletter @ \$ 0.18 each (2 pages; 12,000 x 10 times per year)							\$ 21,600	\$ 21,600
	Harvest of the Month Calendar @ \$3.50 each ( 8000 per year)							\$ 28,000	\$ 28,000
	60% Menus with Harvest of the Month nutrition education message @ \$0.18 each (2 pgs; 12,000 @ 11 times per year)							\$ 14,256	\$ 14,256
2) Supplies for nutrition education food demonstrations and sampling									
	Harvest of the Month produce sampling for classrooms: \$15 x 50 classrooms of 20-30 stud each/month x 8 months/yr							\$ 6,000	\$ 6,000
	Guest Chef food demonstrations/sampling: \$15 x 50 classrooms of 20-30 stud each/month x 9 months/yr							\$ 6,750	\$ 6,750
	Produce sampling for nutrition education classes and other promotional events: \$150 x 100 classes or events							\$ 15,000	\$ 15,000
	Nutrition education materials required for delivery of critical program services with nutrition education messages (\$3.34 each) x 150 classes, open houses, back to school nights and events x 25 people							\$ 12,540	\$ 12,540
3) Classroom curriculum, supplies and materials									
	Food and nutrition books that support the Harvest of the Month* (18 sites x 2 books/mo x 10 mo)							\$ 7,200	\$ 7,200
	* Books will be selected from the "Literature Links" section of the Harvest of the Month Educator's Newsletter								
	MyPyramid posters, fact sheets, and bulletin board displays (18 sites)							\$ 4,221	\$ 4,221
	Nutrition Posters for teachers - What is a fruit/vegetable		100 @ \$1.99					\$ 199	
	NCES MyPyramid fact sheets for kids (English pkg of 50)		18*4 @ 22.95					\$ 1,652	
	NCES MyPyramid fact sheets for kids (Spanish pkg of 50)		18*4 @ 22.95					\$ 1,652	
	Nutrition & Fitness Bulletin Board sets		18 @ 21.98					\$ 396	
			Subtotal					\$ 3,899	
			Tax	8.25%				\$ 322	
			TOTAL					\$ 4,221	
	Fruit and Vegetable Campaign brochures, posters, banners and other materials (18 sites)							\$ 4,656	\$ 4,656
	Fruit and Vegetable Campaign Smart Snacking brochures (school site displays)	100/pack	50 @ \$7.95					\$ 398	
	Fruit and Vegetable Campaign Color Way for Kids brochures (displays)	100/pack	50 @ \$7.95					\$ 398	
	Eat More Fruits & Eat More Vegetables banners (bulletin boards)		18 @ \$9.50					\$ 171	
	Color Way Champions Activity Books (Back 2 School)	100 per site	1800 @ \$1.00					\$ 1,800	
	Fruit & Vegetable Mylar Balloons (promo events)	5 per set	18 @ \$23.50					\$ 423	
	Fruit and Vegetable Campaign Color Way bookmarks (Farmer in the Classrm)	100/pack	21 @ \$5.95					\$ 125	
	Fruit and Vegetable Campaign frisbees (EXPO)		250 @ \$1.00					\$ 250	
	Fruit and Vegetable Campaign Jump Rope (EXPO)		250 @ \$2.95					\$ 738	
			Subtotal					\$ 4,301	
			Tax	8.25%				\$ 355	
			TOTAL					\$ 4,656	
								\$ 559	\$ 559
	Fruit and Vegetable Campaign measuring spoons & cups	18 x \$1.95 sp	18 x \$3.50 cups					\$ 98	
	Small appliance replacement (such a blender, electric skillet, or mixer)		5 x \$20 (approx)					\$ 100	
	Utensil replacement	18 x \$2.75						\$ 50	
	Mixing bowl, pan, baking dish replacement - estimate 5 per year		5 x \$15					\$ 75	
	Demonstration mirror replacement							\$ 194	



**BUDGET J . FICATION  
FFY 2009**

<p><b>Nutritionists - Phyllis Hamler</b> (\$20.00/hour x 100 hours/mo x 10 months): responsible for classroom-based "Guest Chef" program that includes nutrition education, food demonstration, and produce sampling based on the Harvest of the Month, for a total of \$20,000. <b>Teresita Castellanos</b> (\$20/hour x 200 hours total): responsible for staff, community, parent and student Nutrition Education as assigned, for a total of \$4,000. <b>Lauren Squier</b> (\$35.84/hour x 279 hours total): support nutrition education efforts in the classroom, for a total of \$10,000. <b>Eileen Moylan</b> (\$20/hour x 130 hours total): support nutrition education efforts at special events and nutrition promotions (Nutrition EXPO and Kids Cooking Camp) for a total of \$2,600. <b>Nutrition Educator</b> position (\$20/hr x 625hrs for 10 mo) for a total of \$12,500.</p>		\$ 49,100	\$ 49,100
<p><b>Contract Writer - Words to Eat By</b> (\$55/hour x 5 hours/mo x 12 months): responsible for submitting at least one article per month to local newspaper. (Articles require <i>Network</i> approval prior to submission.)</p>		\$ 3,300	\$ 3,300
<p><b>Muralist - Jose Barba</b> (\$16/square foot x 333.33 sq ft): responsible for designing and painting murals that promote nutrition and physical activity at 2 or 3 school sites each year. Murals are approved by Network staff before the project begins.</p>		\$ 16,000	\$ 16,000
<p><b>Teacher compensation for Training:</b> approximately 250 teachers @ \$39.00/hour for 2 hours (typical of teacher trainings)</p>		\$ 19,500	\$ 19,500
	\$ -	\$ 272,036	\$ 272,036
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,415,168</b>	<b>\$ 707,554</b>	<b>\$ 2,122,721</b>
<b>H. INDIRECT COSTS:</b>			
<p><b>State Share:</b> 5.62% Total Direct Costs</p>		\$ 79,532	\$ 79,532
<p><b>Federal Share:</b> 5.62% Total Direct Costs</p>		\$ 39,766	\$ 39,766
	<b>SUBTOTAL:</b>	<b>\$ 79,532</b>	<b>\$ 39,766</b>
<b>TOTAL</b>	<b>\$ 1,494,700</b>	<b>\$ 747,320</b>	<b>\$ 2,242,020</b>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Elk Grove USD</b>				
<b>Contract Number: 07-65318</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 458,775.00	\$ 458,775.00	\$ -	0.00%
<b>Fringe Benefits</b>	\$ 133,181	\$ 133,181	\$ -	0.00%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 46,291	\$ 46,291	\$ -	0.00%
<b>Total State Share</b>	\$ 638,247	\$ 638,247	\$ -	0.00%
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 101,939	\$ 101,939	\$ -	0.00%
<b>Fringe Benefits</b>	\$ 26,989	\$ 26,983	\$ (6.00)	-0.02%
<b>SubContracts</b>	\$ 33,548	\$ 33,400	\$ (148.00)	-0.44%
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 400	\$ 400	\$ -	0.00%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 123,724	\$ 123,881	\$ 157.00	0.13%
Materials			\$ -	
<b>Travel</b>	\$ 1,862	\$ 1,862	\$ -	0.00%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 22,558	\$ 22,558	\$ -	0.00%
<b>Total Federal Share</b>	\$ 311,019	\$ 311,023	\$ 4.00	0.00%
<p><b>Note:</b> If % difference in a line is greater than 10%, please provide an explanation.            If the total % difference is greater than 5% consult your Contract Manager. FFY 2009            Network Growth Policy restricts contract growth.</p>				

**BUDGET JUSTIFICATION  
FFY 2009**

<b>A PERSONNEL SALARIES:</b>								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1. Name: Anne Gaffney Title: Dietitian	\$69,581	0.3000	15.00%	15.00%	\$20,874		\$20,874	
2. Name: Lisa Vorce Title: Dietitian	\$69,581	0.2000	10.00%	10.00%	\$13,916		\$13,916	
3. Name: Multiple Staff (576) (Ave Salary \$60,653, FTE .0117 pp) Title: Classroom Teachers	\$34,936,028	6.7392		673.92%	\$408,752		\$408,752	
4. Name: Multiple Staff (12) (Ave Salary \$26,120, FTE .04859 pp) Title: Food Service Leads	\$313,439	0.5831		58.31%	\$15,233		\$15,233	
<b>FEDERAL SHARE POSITIONS</b>								
1. Name: Anne Gaffney Title: Administrator	\$69,581	0.2000	10.00%	10.00%		\$13,916	\$13,916	
2. Name: Lisa Vorce Title: Project Coordinator	\$69,581	0.2000	10.00%	10.00%		\$13,916	\$13,916	
3. Name: Christine Clark Title: Nutrition Assistant	\$42,955	1.0000		100.00%		\$42,955	\$42,955	
4. Name: Multiple Staff (16) (Ave Salary \$26,120, FTE .0057 pp) Title: Nutrition Leads	\$417,918	0.0912		9.12%		\$2,399	\$2,399	
5. Name: Multiple Teachers (48) (Ave Salary \$60,653, FTE .0058 pp) Title: Nutrition Project Teachers	\$2,911,336	0.2784		27.84%		\$16,992	\$16,992	
6. Name: Multiple Staff (18) (Ave Salary \$ 60,583, FTE .0098 pp) Title: NE Liaison Teacher	\$1,091,751	0.1764		17.64%		\$10,800	\$10,800	
7. Name: Vacant Title: Accountant/Financial Analyst	\$31,393	0.0306	3.06%			\$961	\$961	
<b>SUBTOTAL</b>	<b>\$40,023,144</b>	<b>9.7989</b>	<b>48.06%</b>	<b>931.83%</b>	<b>\$458,775</b>	<b>\$101,939</b>	<b>\$560,714</b>	

**STATE SHARE POSITION DESCRIPTIONS:**

<b>#1 &amp; 2 Dietitian</b>	Oversees and supervises the nutrition education program including project administration, project coordination, the development of administrative or educational materials that are required for delivery of critical program services, and physical activity integrated into nutrition education.
<b># 3 Classroom Teachers (576)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration.
<b># 4 Food Service Leads (12)</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.

**BUDGET JUSTIFICATION  
FFY 2009**

FEDERAL SHARE POSITION DESCRIPTIONS:			
<b>#1 Administrator (e.g., Director of Programs)</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting.		
<b>#2 Project Coordinator</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.		
<b>#3 Nutrition Assistant</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.		
<b>#4 Nutrition Leads (16)</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.		
<b>#5 Nutrition Project Teachers (48)</b>	Assists the Nutrition Specialists and Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.		
<b>#6 NE Liasion Teachers (18)</b>	Assists the Nutrition Specialists, Nutrition Project Teachers, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.		
<b>#7 Accountant/Finance Analyst</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.		
		<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>
<b>B. FRINGE BENEFITS:</b>			
<b>State Share:</b> (% may vary by position)		\$ 133,181	\$ 133,181
	Includes payroll taxes and medical/dental benefits at 29.02969 % of salaries (\$458,775)		
<b>Federal Share:</b> (% may vary by position)			\$ 26,983
	Includes payroll taxes and medical/dental benefits at 26.476 % of salaries (\$101,939)		
	Federal share benefits are lower than state share because only 1 FTE receives medical benefits out of the federal share, everyone else has their medical benefits paid by the state share.		
		<b>SUBTOTAL:</b> \$ 133,181	\$ 26,983
			\$ 160,164

**BUDGET JUSTIFICATION  
FFY 2009**

<b>C. OPERATING EXPENSES:</b>			
State Share: None			
Federal Share:			
Routine expenses - \$400 (1 FTE Federal Share)	\$	-	\$ 400
For items such as office supplies (\$200); Routine printing and duplication of nutrition education materials, nutrition education materials, targeted communication (\$200)			\$ 400
<b>SUBTOTAL:</b>	\$	-	\$ 400
<b>D. EQUIPMENT EXPENSES:</b>			
State Share: None			
Federal Share: None			
<b>SUBTOTAL:</b>	\$	-	\$ -
<b>E. TRAVEL AND PER DIEM:</b>			
State Share: None			
Federal Share:			
All travel will be in accordance to State, DPA rates.			
All Non-sponsored nutrition Network conferences & trainings must be priorly approved by the Network and the agenda must be provided to determine the prorated % of the time in the agenda that is devoted to nutrition education and then by FTE of Staff.			
All these cost are subject to change when content information is available.			
To pay for in-district travel to school sites and travel and parking to attend local meetings such as PowerPlay Advisory Council Meetings, HOTM Advisory Committee Meetings and Regional Network meetings/trainings			
Mileage and Parking - Parking \$ 25.00 For Nutrition Education Project Staff, ~685 miles x \$0.505/mile = \$346	\$	371	\$ 371
Annual Network Conference - \$700 Registration costs for 4 attendee @ \$175 each = \$700 (Project Coordinator/Dietitian, Administrator/Dietitian, Nutrition Assistant and Nutrition Project Teacher)	\$	700	\$ 700
SHAPE Regional Meeting - \$45 Registration costs for 3 attendee at the Spring meeting @ \$15 each = \$45 (Project Coordinator/Dietitian, Nutrition Assistant, and Nutrition Project Teacher)	\$	45	\$ 45

**BUDGET JUSTIFICATION  
FFY 2009**

*California School Nutrition Association Conference - \$746 costs are for 1 FTE		\$	746	\$	746
Registration costs for 1 attendee @ \$210 (Nutrition Assistant)					
Hotel costs for two days for 1 attendee @ \$155/day = \$310;					
Airfare - \$158					
Per diem for 1 attendee @ \$34/day x 2 days = \$68					
Attendance at this conference will provide nutrition education training to assist in working with primary target audience (students).					
*(Prior approval needed before registration for conference. Cost for conference will be pro-rate based on the % time in the agenda devoted to nutrition education.)					
		<b>SUBTOTAL:</b>	\$	-	\$ 1,862
					\$ 1,862
<b>F. SUBCONTRACTORS:</b>					
State Share: None					
Federal Share:					
Consultant: A Healthy Kitchen \$15,400 Healthy cooking demonstrations incorporating HOTM produce		\$	15,400	\$	15,400
\$160.42 per demonstration, 96 demonstrations, 2 per site at 12 sites, quarterly, reaching 13,824 FSE students					
Consultant: Pepper Von - \$3,600 Nutrition Olympics focusing on fruits and vegetables and being physically active		\$	3,600	\$	3,600
performance that teaches children about proper health, nutrition and fitness					
\$330 per assembly, 10 assemblies, for 3,000 FSE students					
\$300 for Nutrition Olympic event reaching 400 FSE students					
Consultant: Mimo's Imagination Station \$14,400 Nutrition Presentation for Kindergarten students focusing on fruits and vegetables		\$	14,400	\$	14,400
\$100 per presentations, 144 presentations, 3 per site at 12 sites, quarterly, reaching 5,760 FSE students					
		<b>SUBTOTAL:</b>	\$	-	\$ 33,400
					\$ 33,400
<b>G. OTHER COSTS:</b>					
State Share: None					
Federal Share:					
Total amount projected for other costs include training of administration, food service and school staff, administrative or educational materials that are required for delivery of critical program services, food for food demonstrations during meetings, faculty meetings, administrative meetings, and community meeting;					
All events in which food demonstrations are conducted food portions will be a sample size and not a whole snack or meal per person.					

**BUDGET JUSTIFICATION  
FFY 2009**

Food for general nutrition education lesson/demonstration for Harvest of the Month (HOTM) for FSE students - \$56,300	\$ 56,300	\$ 56,300
Expenses for cooking kit and classroom supplies for 12 sites to conduct food demonstration - \$3,000 Items to include bowls, spoons, disposable eating utensils, blenders, knives, forks, spoons, cutting boards. (12 sites x \$250 = \$3,000)		
HOTM program: 410 classrooms @\$13/month for 10 months. - \$53,300 Estimate 8,500 FSE students reached monthly.		
Outstanding Healthy Eater Marketing Program (a combined classroom and cafeteria nutrition education program) - \$1,344 168 students recognized/month for 2 months 336 FSE families reached.	\$ 1,344	\$ 1,344
National Nutrition Month Classroom Produce Tasting - \$3,150 525 teachers X \$6/ classroom for food & supplies	\$ 3,150	\$ 3,150
Printing of the State HOTM teacher newsletter - \$5,330 410 teachers X \$1.30 X 10 months	\$ 5,330	\$ 5,330
Printing of the State HOTM parent newsletter - \$22,618 11,309 parents X \$.20 X 10 months	\$ 22,618	\$ 22,618
Printing of the HOTM student Workbook - \$10,560 11,000 students X \$.96/workbook	\$ 10,560	\$ 10,560
Printing of Nutrition Education Calendars - \$3,297 700 calendars X \$4.71 - \$3,297	\$ 3,297	\$ 3,297
Nutrition educational materials required for delivery of critical nutrition education program services - \$15,270 Each item will cost no more than \$4, For special events including but not limited to National Nutrition Month, Breakfast Week, Lunch Week, open houses, and health fairs. (Approx 3,817 x \$4 = \$15,270)	\$ 15,270	\$ 15,270
Copying quarterly nutrition information to parents - \$1,012 11,000 copies quarterly = 44,000 copies per year @ \$.02272 each	\$ 1,012	\$ 1,012
Food for general nutrition education demonstrations - \$3,000 1) 4-12 parent meetings, (\$.17 x 5,882 people = \$1,000) 2) 5-20 staff trainings, (\$.17 x 5,882 people = \$1,000) 3) 12-24 Back to School Nights (\$.17 x 5,882 people = \$1,000) Reaching a total of 17,700 people (\$3,000/17,700 people equals 17¢ per person)	\$ 3,000	\$ 3,000
Physical activity integrated into nutrition education in 16 school cafeterias- \$2,000 Expenses include posters, nutrition and physical activity information materials. Reaching 17,000 students. (\$125 x 16 = \$2,000)	\$ 2,000	\$ 2,000
Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.		

**BUDGET JUSTIFICATION  
FFY 2009**

					<b>SUBTOTAL:</b>	\$ -	\$ 123,881	\$ 123,881
<b>H. INDIRECT COSTS:</b>								
<b>State Share:</b>	7.82% Total Direct Costs	\$ 591,956				\$46,291		\$ 46,291
Indirect costs consist of administrative activities necessary for the general operation of the agency, such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.								
<b>Federal Share:</b>	7.82% Total Direct Costs	\$ 288,462					\$22,558	\$ 22,558
Indirect costs consist of administrative activities necessary for the general operation of the agency, such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.								
					<b>SUBTOTAL:</b>	\$ 46,291	\$ 22,558	\$ 68,849
<b>TOTAL</b>		\$ 40,023,144	9.7989	48.06%	931.83%	\$638,247	\$311,023	\$949,270

**Subcontractor Budgets**

(Year 09)  
 (10/1/08 – 9/30/09)

**Name of Subcontractor #1: A Healthy Kitchen**

<b>Expense Category Flat Fee</b>	<b>Totals</b>
Personnel Costs	\$ 15,400
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
Total Costs	\$
**Cannot exceed 26%	<b>TOTAL</b> \$ <u>3,000</u>

**Name of Subcontractor #2: Pepper Von**

<b>Expense Category Flat Fee</b>	<b>Totals</b>
Personnel Costs	\$ 3,600
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%	<b>TOTAL</b> \$ <u>3600</u>

**Name of Subcontractor #3: Mimo's Imagination Station**

<b>Expense Category Flat Fee</b>	<b>Totals</b>
Personnel Costs	\$ 14,400
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%	<b>TOTAL</b> \$ <u>14,400</u>

**Name of Subcontractor #4:**

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%	<b>TOTAL</b> \$ _____

Copy this format or use a similar one and use as many sheets as are necessary.

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Fresno Unified School District</b>				
<b>Contract Number: 06-55090</b>				
	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>State Share Budget</b>				
<b>Personnel Salaries</b>	\$ 265,360.00	\$ 265,360.00	\$ -	
<b>Fringe Benefits</b>	\$ 116,228	\$ 116,228	\$ -	
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 16,637	\$ 16,637	\$ -	
<b>Total State Share</b>	<b>\$ 398,225.00</b>	<b>\$ 398,225.00</b>	<b>\$ -</b>	
	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Federal Share Budget</b>				
<b>Personnel Salaries</b>	\$ 110,429.00	\$ 110,429.00	\$ -	
<b>Fringe Benefits</b>	\$ 40,515.00	\$ 41,963	\$ 1,448.00	3.57%
<b>SubContracts</b>	\$ -	\$ 5,100	\$ 5,100.00	100.00%
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 4,840	\$ 1,300	\$ (3,540.00)	-73.14%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 26,235	\$ 24,575	\$ (1,660.00)	-6.33%
Materials			\$ -	
<b>Travel</b>	\$ 3,171	\$ 3,191	\$ 20.00	0.63%
<b>Equipment &amp; Other Capital</b>	\$ 5,600	\$ 3,900	\$ (1,700.00)	-30.36%
<b>Indirect Costs</b>	\$ 8,318	\$ 8,304	\$ (14.00)	-0.17%
<b>Total Federal Share</b>	<b>\$ 199,108.00</b>	<b>\$ 198,762.00</b>	<b>\$ (346.00)</b>	<b>-0.17%</b>
<p><b>Note:</b> If % difference in a line is greater than 10%, please provide an explanation.                      If the total % difference is greater than 5% consult your Contract Manager. FFY 2009                      Network Growth Policy restricts contract growth.</p> <p>Subcontracts, Operating Expense, &amp; Other Cost: Totals changes as items shifted into the correct line item.</p> <p>Equipment: Item to be purchased in FFY 08 and not FFY 09</p>				

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Fresno Unified School District  
Contract #: 06-55090

<b>A PERSONNEL SALARIES:</b>							
<b>1. Name and Position Title</b>	<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery Duties</b>	<b>6. State Share Total Dollars</b>	<b>7. Federal Share Total Dollars</b>	<b>8. Total Dollars</b>
<b>STATE SHARE POSITIONS</b>							
1. Name: Denise Costa, Teacher, DeWolf Title: Continuation High School (Parent and Child Education)	\$ 39,244	0.0400		4.00%	\$ 1,570		\$ 1,570
2. Name: Blake Packard, Teacher, Duncan Title: Polytechnical High School (Home Economic Careers and Technology)	\$ 72,430	0.0300		3.00%	\$ 2,173		\$ 2,173
3. Name: Michelle Stetsko, Teacher, Edison High School Title: School (Parent and Child Education)	\$ 41,134	0.0400		4.00%	\$ 1,645		\$ 1,645
4. Name: Greta Knoblauch, Teacher, Ft. Miller Middle School Title: School (Nutritional Science)	\$ 36,587	0.5600		56.00%	\$ 20,489		\$ 20,489
5. Name: Kris Briney, Teacher, Fresno High School Title: (Foods and Nutrition I) 80% contract	\$ 58,668	0.4400		44.00%	\$ 25,814		\$ 25,814
6. Name: Mary George, Teacher, Edison High School Title: (Adult Living)	\$ 62,140	0.0100		1.00%	\$ 621		\$ 621
7. Name: Laurel Haley, Teacher, Fresno High School Title: (Child Development, Adult Living)	\$ 73,227	0.0200		2.00%	\$ 1,465		\$ 1,465
8. Name: Deborah Hughes, Teacher, Fresno High School Title: School (Parent and Child Education)	\$ 69,488	0.0400		4.00%	\$ 2,780		\$ 2,780
9. Name: Eugenia Rose, Teacher, Hamilton Elementary School Title: Elementary School (K-1)	\$ 58,661	0.0100		1.00%	\$ 587		\$ 587
10. Name: Darlene Smith, Teacher, Hamilton Elementary School Title: Elementary School (K-1)	\$ 63,232	0.0100		1.00%	\$ 632		\$ 632
11. Name: Nancy Goodwin, Teacher, Centennial Elementary School Title: Elementary School (K)	\$ 75,044	0.0100		1.00%	\$ 750		\$ 750
12. Name: Donna Green, Teacher, Hoover High School Title: (Foods and Nutrition I) 40% contract	\$ 24,755	0.0838		8.38%	\$ 2,074		\$ 2,074
13. Name: Lily Benitez, Teacher, McLane High School Title: (Introduction to Teaching)	\$ 70,391	0.0100		1.00%	\$ 704		\$ 704
14. Name: Dorine Zake, Teacher, McLane High School Title: (Foods and Nutrition I)	\$ 64,419	0.4400		44.00%	\$ 28,344		\$ 28,344
15. Name: Karen Anderson, Teacher, Roosevelt High School Title: (Foods and Nutrition I)	\$ 76,293	0.3300		33.00%	\$ 25,177		\$ 25,177
16. Name: Ella Rupert, Teacher, Sunnyside High School Title: (Foods and Nutrition I)	\$ 56,686	0.5100		51.00%	\$ 28,910		\$ 28,910
17. Name: Norma Ballesteros, Teacher, Wishon Elementary School Title: Elementary School, (K)	\$ 68,618	0.0100		1.00%	\$ 686		\$ 686

**BUDGET JUSTIFICATION  
FFY 2009**

18 Name: Kathryn Stockdale, Teacher, Wishon Title: Elementary School, (K)	\$ 70,779	0.0100		1.00%	\$ 708	\$ 708
19 Name: Sharon Owyang, Administrator (Career Title: Education Coordinator)	\$ 97,267	0.1000	10.00%		\$ 9,727	\$ 9,727
20 Name: Jerry Cordoza Jr., Food Service Worker Title:	\$ 59,925	0.1000		10.00%	\$ 5,993	\$ 5,993
21 Name: Marisa Montes-Gonzales, Food Services Worker Title:	\$ 59,925	0.1000		10.00%	\$ 5,993	\$ 5,993
22 Name: Carrie Hamilton, Nurse, Ahwahnee Middle School Title:	\$ 54,955	0.1000		10.00%	\$ 5,496	\$ 5,496
23 Name: Jill Barkdull, Nurse, Duncan Polytechnical Title: High School	\$ 69,500	0.1000		10.00%	\$ 6,950	\$ 6,950
24 Name: Glenna Waik, Nurse, Edison High School Title:	\$ 72,731	0.2000		20.00%	\$ 14,546	\$ 14,546
25 Name: Sharon Melson, Nurse, Ft Miller Middle School Title:	\$ 73,227	0.1000		10.00%	\$ 7,323	\$ 7,323
26 Name: Carol Purgason, Nurse, Fresno High School Title:	\$ 65,449	0.2000		20.00%	\$ 13,090	\$ 13,090
27 Name: Gayle K. Neal, Nurse, Hoover High School Title:	\$ 71,057	0.2000		20.00%	\$ 14,211	\$ 14,211
28 Name: Bertha Abrego, Nurse, McLane High School Title:	\$ 55,444	0.2000		20.00%	\$ 11,089	\$ 11,089
29 Name: Imelda Coronado, Nurse, Roosevelt High School Title:	\$ 64,645	0.2000		20.00%	\$ 12,929	\$ 12,929
30 Name: Kathleen Brown, Nurse, Sunnyside High School Title:	\$ 64,419	0.2000		20.00%	\$ 12,884	\$ 12,884
<b>FEDERAL SHARE POSITIONS</b>						
<b>TBD*=to be hired at the start of contract term</b>						
1. Name: TBD*, Project Coordinator (Career Education) Title:	\$ 73,223	1.0000		100.00%	\$ 73,223	\$ 73,223
2. Name: Carolyn Herman, Finance Analyst Title: (Budget Technician-Career Education)	\$ 42,409	0.2000	20.00%		\$ 8,482	\$ 8,482
3. Name: Sandra Weil, Secretary Title: (Program Technician - Career Education)	\$ 34,458	0.1000	10.00%		\$ 3,446	\$ 3,446
4 Name: TBD*, Food Service Workers (9) Title: aver.salary \$3,552/FTE .0322 pp	\$ 31,965	0.2897		28.97%	\$ 1,029	\$ 1,029
5 Name: TBD, Program Coordinator Title:	\$ 71,791	0.0290	2.90%		\$ 2,082	\$ 2,082
6 Name: TBD*, Web Designer Title:	\$ 71,176	0.0073	0.73%		\$ 520	\$ 520
7 Name: TBD*, Nurses (9) Title: aver.salary \$7,469/FTE.0035 pp	\$ 67,218	0.3150		31.50%	\$ 2,353	\$ 2,353

**BUDGET JUSTIFICATION  
FFY 2009**

8	Name: TBD*, Teachers (9) Title: aver.salary \$6,203/FTE.0035 pp	\$ 55,826	2.9421		294.21%		18,250	\$ 18,250
9	Name: TBD*, Teachers (10) Title: aver.salary \$6,527/FTE .00159 pp	\$ 65,272	0.1599		15.99%		\$ 1,044	\$ 1,044
<b>SUBTOTAL</b>		<b>\$ 2,403,678</b>	<b>9.4468</b>	<b>43.63%</b>	<b>901.05%</b>	<b>\$ 265,360</b>	<b>\$ 110,429</b>	<b>\$ 375,789</b>

**POSITION DESCRIPTIONS:**

**State Share Positions**

<b>1-19) Teacher</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.
<b>20) Administrator</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
<b>21-22) Food Service Worker</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.
<b>23-30) Nurse</b>	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions.

**Federal Share Positions**

<b>1) Project Coordinator</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.
<b>2) Finance Analyst (Budget Technician)</b>	Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.
<b>3) Secretary (Program Tech.)</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.
<b>4) Food Service Worker</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.
<b>6) Web Designer</b>	Develops and maintains website containing nutrition education resources, gardening and health related topics and issues.

**BUDGET JUSTIFICATION  
FFY 2009**

7) Nurse	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions.				
8-9) Teacher	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.				
			<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>	<b>Total Dollars</b>
<b>A. PERSONNEL SALARIES TOTAL:</b>			<b>SUBTOTAL:</b>	\$ 265,360	\$ 110,429
				\$ 116,228	\$ 41,963
<b>B. FRINGE BENEFITS:</b>					
State Share:	Payroll taxes and medical/dental benefits at 43.8% of salaries				
Federal Share:	Payroll taxes and medical/dental benefits at 38% of salaries				
			<b>SUBTOTAL:</b>	\$ 116,228	\$ 41,963
<b>C. OPERATING EXPENSES:</b>					
State Share:					
Federal Share:					
Office supplies for Network and supplements for lessons, and advocate presentations (copy paper, printer cartridges, pens, labels, folders, envelopes, sheet protectors, computer CD's, Lexar jump drive) \$100 mo.x12 months.				\$ 1,200	\$ 1,200
Postage-mailing of requests documents and reports, returned borrowed costumes, and Healthy Kids Resource items from the State, and local postage for <i>Network</i> -related business.				\$ 100	\$ 100
			<b>SUBTOTAL:</b>	\$ -	\$ 1,300
<b>D. EQUIPMENT EXPENSES:</b>					
State Share:					
Federal Share:					
2 portable PA systems @ \$240 each to enable students advocate voices to be heard during presentations.				\$ 500	\$ 500
1 Headline LED electric moving message sign at 1 site (Fort Miller High School) for students to read nutritional messages while waiting in line for school lunch and breakfast.				\$ 800	\$ 800
1 TV/VCR unit at \$200/each, small desktop to be used by school nurse to educate students about healthy eating in the health office setting.				\$ 200	\$ 200
1 LCD Projector to use with laptop computer for student advocate presentations.				\$ 2,400	\$ 2,400
			<b>SUBTOTAL:</b>	\$ -	\$ 3,900

**BUDGET JUSTIFICATION  
FFY 2009**

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>E. TRAVEL AND PER DIEM:</b>						
<b>State Share:</b>						
<b>Federal Share:</b>						
District mileage at \$0.505/mile for Project Coordinator for daily travel to school sites, area meetings, including the Central Valley Collaborative Meetings. Approximately 3,366.3 miles a year.					1700	1700
Conferences: Annual <i>Network</i> Conference					986	986
2 Persons: Projected costs:						
Registration @ \$175/person = \$350						
Mileage at \$0.505 @ 308.9 miles x 1 driver = \$156						
Hotel @ \$145/night: 1 room, 2 nights = \$290						
Parking @ \$15/day, 1 driver x 2 days = \$30						
Meals @ \$40/day per person x 2 ppl x 2 days = \$160						
A minimum of two <i>Network</i> Sponsored Trainings and Conferences such as regional SHAPE California meetings, <i>Network</i> Regional Network(RN) related meetings (e.g. Collaborative meetings). Registration \$15x4=\$60. 882 miles @ \$0.505/miles = \$505					505	505
				<b>SUBTOTAL:</b>	\$ -	\$ 3,191
<b>F. SUBCONTRACTORS:</b>						
<b>State Share:</b>						
<b>Federal Share:</b>						
* Cost for translation of nutrition education materials for <i>Network</i> into the Hmong language. 18 pages @ \$55/pg (Translator-TBA)					\$ 1,000	\$ 1,000
* Cost for translation of nutrition education materials for <i>Network</i> into the Spanish language. 20 pages @ \$55/pg (Translator-TBA)					\$ 1,100	\$ 1,100
Consultant-Data assessment and compilation by Research, Evaluation, and Assessment for Healthy Kids Survey. Cost is for test materials distribution, collection, data analysis, and report on Nutrition and Physical Activity sections only. To be used for Impact Objective. Approx 27 hrs @ \$110/hr					\$ 3,000	\$ 3,000
				<b>SUBTOTAL:</b>	\$ -	\$ 5,100

**BUDGET JUSTIFICATION  
FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>G. OTHER COSTS:</b>			
<b>State Share:</b>			
<b>Federal Share:</b>			
Nutrition Education Material required for the delivery of critical nutrition education program services within 10 schools to be distributed to student advocates, nurses, Community and Family Engagement Network (CFEN), formerly Parent Engagement Center. To be used throughout the year for lessons, presentations, and projects to promote nutrition education and physical activity. The Nutrition Education Material items will contain previously approved nutrition education message and will not exceed \$4.00/each x 1200 participants		\$ 4,800	\$ 4,800
2 fruit or vegetable costumes to be worn by student advocates at presentations \$434 x 2		\$ 868	\$ 868
"Eat Fruits and Vegetables and Be Active" felt flags with <i>Network</i> logo to be colored by elementary students after advocate presentation.		\$ 724	\$ 724
Cost for 'Harvest of the Month' produce & supplies for fruit and vegetable taste-testing on a monthly basis at 10 school sites, involving 19 teachers; and one a semester at Open House, Student Recruitment Night, etc. Object 4, Activities 4 and 5. Quantities dependent on number of class sections where food and nutrition are taught. Demonstrations by the Project Coordinator in working with advocates and parents. Approx 1,800 students per		\$ 4,500	\$ 4,500
Objective 3, Activities 1 & 2. Food and Supplies for Food Demos & taste testing supplies for nutrition initiatives at various community sites and adult classes i.e. Parent and Child Education Center (PACE) and additional teachers with classes in Adult Living and Child Development . Appox, 2,200 parents/students per year x \$2.50 per tasting.		\$ 5,500	\$ 5,500
Purchase order to local grocery store for Project Coordinator to purchase fresh fruits and vegetables and other healthy foods for taste testing at in-service and trainings, advocacy presentations including Community and Family Engagement Network. 16 in-service/year @ \$50.		\$ 800	\$ 800
8 Students resource books promoting health eating and physical activity to help students plan nutrition lessons for elementary students. Approx \$30/book		\$ 240	\$ 240
Network approved educational materials to enhance nutrition education lessons in the high schools, middle schools, and elementary school. (including picture books, inflatable MyPyramid, hand puppets, games, music). Approx \$125 per classroom for 10 classrooms		\$ 2,750	\$ 2,750
Healthy Eating and Physical Activity posters and banners, including MyPhyramid Rainbow fosters for various sites.		\$ 200	\$ 200

**BUDGET JUSTIFICATION  
FFY 2009**

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Physical activity items such as jump ropes, frisbees, hackysacks, hula hoops, and containers to create physical activity kits to take to elementary schools for one time presentation in classrooms					\$ 100	\$ 100
2 3-D Pyramid with cases # \$300/each. To replace old pyramids.					\$ 600	\$ 600
Rich Products. ServSafe/HASSCP Food Handling Training for 5 teachers at \$75 each, includes textbook and test. Reinforces teaching to food stamp eligible students and families. Nutrition education with food assistance and food safety lessons which tie to teacher training students to prepare sanitary taste test samples and increases student knowledge as presenters during demonstrations.					\$ 225	\$ 225
ServeSave/HASSCP student workbooks for 361 Nutrition Advocates at \$6.00/each for use at 9 sites.					\$ 1,928	\$ 1,928
* FUSD laminated services to preserve posters, books, bulletin board sets, and materials prepared by and for student advocates for nutrition education and physical activity promotion presentations and lessons.					\$ 100	\$ 100
* Update FUSD Network Brochures that will be printed into English (1,500) and Spanish (1,500) and will include the <b>Network Goals</b> , Student Advocacy activities, and participating school sites (to be approved by Network). To be distributed to approve. 3000 students and parents x approx 0.38/brochure					\$ 1,140	\$ 1,140
* Costume cleaning services for fruit and vegetable costumes worn by student advocates at various presentations.					\$ 100	\$ 100
				<b>SUBTOTAL</b>	\$ -	\$ 24,575
				<b>DIRECT COST SUBTOTAL</b>	\$ 381,588	\$ 190,458
<b>H. INDIRECT COSTS:</b>						
<b>State Share:</b> 4.36% of total personnel minus equipment \$366,197 * 4.36% = District approved indirect cost rate. Indirect costs include fiscal and legal services and data processing.					\$ 16,637	\$ 16,637
<b>Federal Share:</b> 4.36% of total personnel minus equipment \$190,458 * 4.36% District approved indirect cost rate. Indirect costs include fiscal and legal services and data processing.					\$ 8,304	\$ 8,304
				<b>SUBTOTAL:</b>	\$ 16,637	\$ 8,304
				<b>TOTAL</b>	\$ 398,225	\$ 198,762
					\$ 580,925	\$ 580,925
* Subcontracts, Operating Expense, & Other Cost: Totals changes as items shifted into the correct line item.						

BUDGET COVER SHEET  
FFY 2009

Organization: Greenfield Union School District  
Contract Number: 07-65320

State Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
<b>Personnel Salaries</b>	\$ 200,073	\$ 200,073	\$ -	0.00%
<b>Fringe Benefits</b>	\$ 116,042	\$ 116,042	\$ -	0.00%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ 41,598	\$ 41,598	\$ -	0.00%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 6,122	\$ 6,122	\$ -	0.00%
<b>Total State Share</b>	\$ 363,835	\$ 363,835	\$ -	0.00%

Federal Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference
<b>Personnel Salaries</b>	\$ 79,035	\$ 79,035	\$ -	0.00%
<b>Fringe Benefits</b>	\$ 28,800	\$ 29,120	\$ 320	1.11%
<b>SubContracts</b>	\$ -	\$ -	\$ -	
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 11,311	\$ 11,311	\$ -	0.00%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 18,500	\$ 18,150	\$ (350)	-1.89%
Materials			\$ -	
<b>Travel</b>	\$ 6,736	\$ 6,729	\$ (7)	-0.10%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 3,618	\$ 3,655	\$ 37	1.02%
<b>Total Federal Share</b>	\$ 148,000	\$ 148,000	\$ -	0.00%

**Note:** If % difference in a line is greater than 10%, please provide an explanation.  
If the total % difference is greater than 5% consult your Contract Manager. FFY 2009  
Network Growth Policy restricts contract growth.

**BUDGET JUSTIFICATION  
FFY 2009**

<b>A PERSONNEL SALARIES:</b>											
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars				
<b>STATE SHARE POSITIONS</b>											
1. Name: Multiple staff Avg. Salary: \$103,436 Title: School Administrator(Principals/Program Coordinator)(11) FTE PP: .0072	1,137,795	0.0792		7.92%	\$ 8,192		8,192				
2. Name: Barbara Houser Avg. Salary: \$93,588 Title: After School Coordinator FTE PP: .0600	93,588	0.0600	2.99%	3.01%	\$ 5,615		5,615				
3. Name: Multiple staff Avg. Salary: \$44,982 Title: After School Coordinator/Assistants (11) FTE PP: .0192	494,806	0.2112		21.12%	\$ 9,500		9,500				
4. Name: Multiple staff Avg. Salary: \$99,631 Title: Nurses(4) FTE PP: .0990	398,525	0.3960		39.60%	\$ 39,454		39,454				
5. Name: Linda Raygoza Avg. Salary: \$49,399 Title: Coordinator of Other Program FTE PP: .2040	49,399	0.2040		20.40%	\$ 10,077		10,077				
6. Name: Multiple staff Avg. Salary: \$37,755 Title: Office Manager/Secretary/Admin Asst (2) FTE PP: .0588	75,510	0.1176	11.76%		\$ 4,440		4,440				
7. Name: Multiple staff Avg. Salary: \$25,771 Title: Family Advocate (8) FTE PP: .1320	206,170	1.0560		105.60%	\$ 27,214		27,214				
8. Name: Multiple staff Avg. Salary: \$45,694 Title: Teacher (preK-12 classroom, PE, Speech, etc.) (410) FTE PP: .0041	18,734,688	1.6810		168.10%	\$ 76,686		76,686				
9. Name: Multiple staff Avg. Salary: \$6,428 Title: Student Aide (69) FTE PP: .0426	443,540	2.9340		293.40%	\$ 18,895		18,895				
<b>FEDERAL SHARE POSITIONS</b>											
1. Name: Nora Ortiz Avg. Salary: \$35,035 Title: Project Coordinator FTE PP: 1.00	35,035	1.0000		100.00%		35,035	35,035				
2. Name: Dinah Hester, Lorena Cuellar, Deyssi Jimenez Avg. Salary: \$14,667 Title: Nutritionist/Nutrition Educator/Nutrition Aide (3) FTE PP: 1.00	44,000	3.0000		300.00%		44,000	44,000				
<b>TOTAL:</b>					<b>\$ 21,713,056</b>	<b>10.7390</b>	<b>14.75%</b>	<b>1059.15%</b>	<b>\$ 200,073</b>	<b>\$ 79,035</b>	<b>\$ 279,108</b>
<b>POSITION DESCRIPTIONS: STATE SHARE (SS) FEDERAL SHARE (FS)</b>											
<b>School Administrator (e.g., Principal, Superintendent, Program Coordinator) State Share Position #1</b>	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.										
<b>After School Coordinator/Assistant State Share Position #2 and #3</b>	Plan and facilitate nutrition education activities for recreation programming, in after school setting for different age groups of children; seniors, teen; special populations, such as mothers with young children and families; nutrition education for special events and workshops. Prepare instructional plans for youth camps and field trips; and nutrition education for special events and workshops. Prepare instructional plans for nutrition activities, collect data related to nutrition education programming, prepare documentation for nutrition education contract; and help prepare interim and final report.										

**BUDGET JUSTIFICATION  
FFY 2009**

<b>Nurse/Nurse Supervisor/Nurse Aide RN State Share Position #4</b>	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).			
<b>Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.) State Share Position #5</b>	Supervises, coordinates, facilitates nutrition education activities, workshops, special events related to the recreation and community center planning and working together with other community center groups. Supervises staff implementing the nutrition education contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports.			
<b>Office Manager/Secretary/Admin Asst. State Share Position #6</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.			
<b>Family Advocate State Share Position #7</b>	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.			
<b>Teacher (preK-12 Classroom, PE, Speech, etc.) State Share Position #8</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.			
<b>Student Aide State Share Position #9</b>	Assist the Nutritionist health educator and project coordinator with nutrition activities and community events that promote healthy eating and physical activity for low income families for target population, Food Stamp recipients and other similar households. 100% direct delivery of educational services.			
<b>Project Coordinator Federal Share Position #1</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.			
<b>Nutritionist/Nutrition Educator/Nutrition Aide Federal Share Position #2</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reports and tracking system.			

**BUDGET JUSTIFICATION  
FFY 2009**

		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>B. FRINGE BENEFITS:</b>	State Share: Benefits are paid according to the job description, number of hours worked, and classification of certificate or classified. District average for full benefits is 58%. Federal Share: Benefits are based on the average employee rate of 58% of salaries.			
	State Share: \$200,073 x 58%	\$ 116,042		\$ 116,042
	Federal Share: Includes payroll taxes and medical/dental benefits at 58% of salaries. Nora Ortiz @58%, all p/t @ 20% (\$35,035 x 58% = (\$20,320); +\$44,000 x 20% = (\$8,800)		\$ 29,120	29120
	<b>SUBTOTAL:</b>	<b>\$ 116,042</b>	<b>\$ 29,120</b>	<b>\$ 145,162</b>
<b>C. OPERATING EXPENSES:</b>				
	State Share: Telephone, utility and office space rental are prorated for nutrition education and physical activity promotion program. (1). Telephone and utility expenses prorated at 20%; \$3,360. (2). Printing/Duplicating expenses (e.g., nutrition newsletters, calendars, invitations to nutrition classes for Food Stamp eligible community members, mailings for contract and semi-annual reports as needed): \$14,940. (3). Supplies purchased for teacher taught nutrition curriculum (average \$30 per teacher X 410 teachers): \$12,300. (4). Postage: (c.g., nutrition newsletters, calendars, invitations to nutrition classes for Food Stamp eligible community members, mailings for contract and semi-annual reports as needed): \$1,000 (5). Office Space Rental-Building payment at \$4,166 per month X 12 months, prorated at 20%= \$833 per month=\$9,998. Total \$41,598	\$ 41,598		\$ 41,598
	Federal Share: (1). Office materials and supplies: \$5,311. (2). Printing and duplication of nutrition flyers, calendars and curriculum: \$5,000. (3). Copier maintenance agreement (cost for this item will be prorated before billed to network.) \$1,000. Total \$11,311		\$ 11,311	\$ 11,311
<b>TOTAL:</b>		<b>\$ 41,598</b>	<b>\$ 11,311</b>	<b>\$ 52,909</b>
<b>D. EQUIPMENT EXPENSES:</b>				
	State Share: None	\$0		\$0
	Federal Share: None		\$0	\$0
	<b>SUBTOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>E. TRAVEL AND PER DIEM:</b>				
	Annual Network Conference, Annual Spring SHAPE Meeting, Impact Evaluation Meeting, Project LEAN, CVHINN, LIA Director Meetings			
	State: None		\$0	\$0
	Federal: Staff Traveling - Project Coordinator and 3 Nutrition Educators			
	Annual Conference -		\$ 2,712	\$ 2,712
	(Registration) 4 staff x \$175 = \$700; (Per Diem) 4 staff x \$40 x 2 days = \$320; (Lodging) 4 staff x \$145 x 2 days = \$1,160 (Mileage) 4 staff x 132 miles @ .505 cents = \$266 x 2 cars = \$532 = \$2,712			
	*Project Lean-		\$ 326	\$ 326
	(Registration) 4 staff x \$15 = \$60; (Per Diem) 4 staff x \$40 = \$160; (Mileage) 4 staff x 52.5 miles @ .505 cents = 106 = 326			
	Central Valley Health and Nutrition Collaborative		\$ 584	\$ 584
	(Per Diem) 4 staff x \$40 = \$160; (Mileage) 4 staff x 210 miles @ .505 cents = \$424 = \$584			
	SHAPE Meetings-		\$ 135	\$ 135
	(Registration) 4 staff x \$15 x 2 mtgs = \$60; (Mileage) 4 staff x 37 miles @ 48.5 .505 cents = \$75 = \$135			

**BUDGET JUSTIFICATION  
FFY 2009**

		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>Impact Evaluation Training-</b> (Per Diem) 1 staff x \$40 = \$40; (Mileage) 1 staff x 210 @ .505 cents = \$106 = \$146			\$ 146	\$ 146
<b>Network Skills-Based Trainings-</b> (Training Fee) 1 staff x \$20 = \$20; (Per Diem) 1 staff x \$40 = \$40; (Mileage) 1 staff x 149 miles @ .505 cents = \$75 = \$135			\$ 135	\$ 135
<b>Daily Mileage to School Sites-</b> (Mileage) 4 staff x 111 miles = 444 @ .505 cents = \$224 x 12 months = \$2,691			\$ 2,691	\$ 2,691
*These funds are to be utilized upon the approval of state <i>Network</i> staff to attend partially and non-funded <i>Network</i> meetings, trainings and conferences. Monies will be used to cover the proportion of costs associated with nutrition education and determined as reasonable by <i>Network</i> staff following a review of the conference and training agenda.				
		<b>SUBTOTAL:</b>	\$ 6,729	\$ 6,729
<b>F. SUBCONTRACTORS:</b>			\$ 0	\$ 0
State Share:	None			
Federal Share:	None			
		<b>SUBTOTAL:</b>	\$ 0	\$ 0
<b>G. OTHER COSTS:</b>			\$ 0	\$ 0
State Share:	None			
Federal Share:			\$ 18,150	\$ 18,150
		<b>SUBTOTAL:</b>	\$ 18,150	\$ 18,150
(1) *Nutrition Education Materials required for the delivery of critical program services to include a nutrition message not to exceed \$4 per item." (These items will include books, pamphlets, pencils, software) \$7,000. (2). Training materials for staff and teachers providing nutrition education (e.g. folders, books, videos, food for healthy taste testing) \$2,500. (3). Nutrition demo items and tools (bowls, small electrical appliances, cutting instruments, etc.) \$2,000. (4). Food for healthy taste testing and nutrition demonstrations for up to 7,000 participants = \$6,650. Total \$18,150.				
<i>*Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>				
<b>H. INDIRECT COSTS:</b>				
State Share:	3.06% of \$200,073 = total of personnel salaries	\$ 6,122		\$ 6,122
Federal Share:	3.06% x \$119,466 = total of personnel salaries, fringe benefits, operating expenses		\$ 3,655	\$ 3,655
		<b>SUBTOTAL:</b>	\$ 9,777	\$ 9,777
		<b>TOTAL:</b>	\$ 363,835	\$ 511,835

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Hawthorne School District</b>				
<b>Contract Number: 06-55091</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 987,445	\$ 1,005,522	\$ 18,077	1.83%
<b>Fringe Benefits</b>	\$ 414,727	\$ 382,099	\$ (32,628)	-7.87%
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Indirect Costs</b>	\$ 68,706	\$ 83,257	\$ 14,551	21.18% A
<b>Total State Share</b>	\$ 1,470,878	\$ 1,470,878	\$ -	0.00%
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 369,159	\$ 388,380	\$ 19,221	5.21%
<b>Fringe Benefits</b>	\$ 155,047	\$ 147,585	\$ (7,462)	-4.81%
<b>Operating</b>	\$ 29,258	\$ 23,257	\$ (6,001)	-20.51% B
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Equipment &amp; Other Capital</b>	\$ 3,531	\$ 3,531	\$ -	0.00%
<b>Travel</b>	\$ 4,454	\$ 4,434	\$ (20)	-0.45%
<b>SubContracts</b>	\$ 13,000	\$ 14,000	\$ 1,000	7.69%
Contracts/Grants/Agreements			\$ -	
<b>Other Costs</b>	\$ 126,637	\$ 112,623	\$ (14,014)	-11.07% C
Materials			\$ -	
<b>Indirect Costs</b>	\$ 34,353	\$ 41,629	\$ 7,276	21.18% A
<b>Total Federal Share</b>	\$ 735,439	\$ 735,439	\$ -	0.00%
<p>A - Budget has increased due to anticipated increase in Indirect Cost percentage.</p> <p>B - Budget has decreased due to proration in cost of printing school menus.</p> <p>C - Budget has decreased due to fewer expenditures anticipated in curriculum and supplies.</p>				

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Hawthorne School District  
Contract #: 06-55091

1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE (LOCAL) SHARE POSITIONS</b>								
1.	Name: Teachers (316) Avg Salary = \$60,449/FTE .049 PP Title: Teachers	\$ 19,101,884	15.8000		1580.00%	\$ 955,094		\$ 955,094
2.	Name: School Administrators (10) Avg = \$110,561/FTE .015 PP Title: School Administrators	\$ 1,105,610	0.1500	0%	15.00%	\$ 16,584		\$ 16,584
4.	Name: Food Service Workers (11) Avg \$35,256/FTE .049 PP Title: Food Services Worker (Manager)	\$ 387,816	0.5500	55%	0.00%	\$ 19,390		\$ 19,390
5.	Name: Health Educators (8) Avg Sal = \$72,269/FTE .025 PP Title: Health Educators (Counselors)	\$ 578,152	0.2500	0%	25.00%	\$ 14,454		\$ 14,454
<b>FEDERAL (STATE) SHARE POSITIONS</b>								
1.	Name: Julie Brown Title: Teacher (Network Teacher Advisor)	\$ 68,312	1.0000	0%	100%		\$ 68,312	\$ 68,312
2.	Name: Steve Baldwin Title: Project Coordinator/Administrator	\$ 108,981	1.0000	20%	80%		\$ 108,981	\$ 108,981
3.	Name: Candace Hanson Title: Nutrition Educator (Tech. and Program Spec.)	\$ 64,886	1.0000	0%	100%		\$ 64,886	\$ 64,886
4.	Name: Bryan Launius Title: Account Technician (Network Acct. Tech.)	\$ 45,347	1.0000	100%	0%		\$ 45,347	\$ 45,347
5.	Name: Mariamanda Sarabia Title: Dietitian (Network Resource Specialist)	\$ 64,074	1.0000	0%	100%		\$ 64,074	\$ 64,074
6.	Name: Teachers (44 hours at \$35/hour) (Extra hours) Title: Lead Nutrition Teachers (12 total)	\$ 18,480					\$ 18,480	\$ 18,480
7.	Name: Teachers (180 hours @ \$35/hour) (Extra hours) Title: Training for 180 teachers, 1 hour each	\$ 6,300					\$ 6,300	\$ 6,300
8.	Name: FS Workers (12 FSWs x 80 hours @ \$12.50/hr) Title: Food Service Worker (NEAA) (Extra hours)	\$ 12,000					\$ 12,000	\$ 12,000
<b>SUBTOTAL</b>		<b>\$ 21,561,842</b>	<b>21.75</b>	<b>175%</b>	<b>2000%</b>	<b>\$ 1,005,522</b>	<b>\$ 388,380</b>	<b>\$ 1,393,902</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Hawthorne School District  
Contract #: 06-55091

STATE SHARE POSITION DESCRIPTIONS:	
1. Teacher (313)	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.
2. School Administrator (11)	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.
3-4. Food Service Worker (3); Director (1); 4. Manager (11)	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition grants. In some cases, supervises staff that carry out activities.
5. Health Educator (Counselors) (8)	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.
FEDERAL SHARE POSITION DESCRIPTIONS	
1. Teacher (HSNDD Teacher Advisor) (1)	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.
2. Project Coordinator/Administrator (Project Director) (1)	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles (80% Direct Delivery).

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: Hawthorne School District  
Contract #: 06-55091**

	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements (20% Administrative).			
3. Nutrition Educator (Technology and Program Specialist) (1)	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.			
4. Account Technician (Account Technician) (1)	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.			
5. Dietitian (Nutrition Network Resource Specialist) (1)	Oversees and supervises the nutrition education program including project administration, project coordination, the development of the nutrition education component and materials and other nutrition and physical activity promotion programs.			
6. Teachers (Lead Nutrition Teachers) (12); 7. Teachers (for training) (250)	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.			
8. Food Service Worker (NEAA) (12)	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition grants. In some cases, supervises staff that carry out activities.			
		<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>	<b>Total Dollars</b>
B. FRINGE BENEFITS:		\$ 382,099	\$ 147,585	\$ 529,684
State Share:	38% of \$1,005,522			
Federal Share:	38% of \$388,380			
Includes payroll taxes and medical/dental benefits at 38% of salaries. Increases in Health and Welfare benefits have caused overall fringe benefits to increase.				
<b>SUBTOTAL</b>		<b>\$ 382,099</b>	<b>\$ 147,585</b>	<b>\$ 529,684</b>

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: Hawthorne School District  
Contract #: 06-55091**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>C. OPERATING EXPENSES:</b>								
Budget has decreased due to proration in cost of printing school menus.								
State Share:						\$	-	
Federal Share:								
Printing and copying for district and school-wide events: Teacher training, health fair, parenting classes, impact evaluations, lead teacher trainings, manager meetings, NEAA meetings, teacher trainings, literacy night, garden nutrition education, Harvest of the Month materials, student materials, education fliers, etc. for 13 schools.App. \$923 x 13 schools							\$ 12,000	\$ 12,000
General Office Supplies - paper, pens, tape, highlighters, tablets, post-its, staples, CD-Roms, adding machine tape, file folders, envelopes, binders, paper clips, tape, binder clips, laminator rolls, toner cartridges, printer drum and fuser kits, copier supplies for 5 federal share staff. Approximately \$188/month/staff member							\$ 11,257	\$ 11,257
<b>SUBTOTAL:</b>						<b>\$</b>	<b>-</b>	<b>\$ 23,257</b>
<b>D. EQUIPMENT EXPENSES:</b>								
State Share:						\$	-	
Federal Share:								
Copier								
Maintenance \$407.73 x 4 quarters							\$ 1,631	1631
Copies of materials for parenting classes, evaluations, teacher nutrition education trainings, special events, and student education materials @ \$0.01 each x 40,000 copies.							\$ 400	400
Equipment Repairs								
Data Impressions - maintenance on printers (B&W and Color HP Laser Printers) as required.							\$ 1,200	1200
BMC - maintenance on fax machine (Panafax) as required.							\$ 300	300
<b>SUBTOTAL:</b>						<b>\$</b>	<b>-</b>	<b>\$ 3,531</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Hawthorne School District  
Contract #: 06-55091

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
E.	TRAVEL AND PER DIEM:								
	State Share:						\$	-	
	Federal Share:								
	All travel cost will be in accordance to State, DPA rates. Non-sponsored Network conferences and trainings must be priorly approved by the Network and must be prorated by the % time in the agenda devoted to nutrition education and then by FTE of staff. Federal travel reimbursement rate is at .505 cents/mile.								
	Annual Network Conference in Northern California								
	Steve Baldwin, Project Director								
	Julie Brown, Staff Development Specialist								
	Mariamanda Sarabia, Nutrition Education Specialist								
	Lodging (\$140 per night x 2 nights) x 3 people						\$	840	\$ 840
	Airfare (\$250 x 3 people)						\$	750	\$ 750
	Meals (\$36 per day x 2 days) x 3 people						\$	216	\$ 216
	Registration (\$150 per individual) x 3 people						\$	450	\$ 450
	Regional Collaborative Trainings and Meetings								
	Steve Baldwin, Project Director								
	Registration						\$	20	\$ 20
	Travel (59 miles @ \$.505/mile)						\$	30	\$ 30
	Regional SHAPE Meetings								
	Steve Baldwin, Project Director (twice a year)								
	Registration (\$20 x 2)						\$	40	\$ 40
	Travel (59 miles @ \$.505/mile x 2)						\$	60	\$ 60
	Julie Brown, Teacher Advisor (twice a year)								
	Registration (\$20 x 2)						\$	40	\$ 40
	Travel (59 miles @ \$.505/mile x 2)						\$	60	\$ 60
	Mariamanda Sarabia, Nutrition Education Specialist								
	Registration (\$20 x 2)						\$	40	\$ 40
	Travel (59 miles @ \$.505/mile x 2)						\$	60	\$ 60
	Impact Evaluation Trainings								
	Steve Baldwin, Project Director								
	Travel (59 miles @ \$.505/mile)						\$	30	\$ 30

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Hawthorne School District  
Contract #: 06-55091

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Joint Steering Committee Meetings			
Steve Baldwin, Project Director			
Airfare x3 meetings		\$ 750	\$ 750
Meals (\$36 per day) x 3 meetings		\$ 108	\$ 108
Airport Transportation/Parking x 3 meetings		\$ 90	\$ 90
Network Sponsored Skill Training			
Steve Baldwin, Project Director (three times a year)			
Registration (\$20 x 3)		\$ 60	\$ 60
Travel (59 miles @ \$ .505/mile x 3)		\$ 90	\$ 90
Reimbursement for automobile mileage, 5 federal share staff - 277 miles x 5 x .505		\$ 700	\$ 700
<b>SUBTOTAL:</b>	<b>\$ -</b>	<b>\$ 4,434</b>	<b>\$ 4,434</b>
<b>F. SUBCONTRACTORS:</b>			
State Share:	\$ -		
Federal Share:			
Russell and English Research & Evaluation Consulting. Design and implement pre- and post-surveys; collect, summarize, and evaluate data collected; translate evaluation materials into Spanish; write and submit final impact evaluation report. See separate budget justification for subcontractor (Research Specialist). 185 hours x approximately \$75.68 /hour		\$ 14,000	14000
<b>SUBTOTAL:</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b>G. OTHER COSTS:</b>			
State Share:	\$ -		
Federal Share:			
Supplies for nutrition education Food Demonstrations: To provide fruits, vegetables, and other foods and supplies (paper goods, etc) for Nutrition Education food demonstrations and taste tests in the cafeteria, classroom, and garden for 13 schools			
Harvest of the month: 10 Harvest of the Month promotions at \$4250/promotion		\$ 42,500	\$ 42,500

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Hawthorne School District  
Contract #: 06-55091

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Nutrition Educator classroom visits: Maximum of 3 lessons/day, 4 days/week for 37 weeks = 444 lessons x \$21.00/lesson		\$ 9,324	\$ 9,324
Parent Classes: 16 classes x \$30.00/class (approximately 20 participants per class)		\$ 480	\$ 480
School wide events: 10 events @ \$420.00/event (approximately 250 participants per event)		\$ 4,200	\$ 4,200
Teacher training: 4 teacher trainings at \$1000.00/training (approximately 30 teachers per event)		\$ 4,000	\$ 4,000
Nutrition Education curriculum, supplies, and materials such as books, lessons, posters, models, etc. to expand nutrition education courses and interdisciplinary thematic units; Nutrition and Physical Activity Assemblies. \$2100 x 13 schools.		\$ 27,300	\$ 27,300
Farmers in the Classroom: Provide the opportunity to have farmers speak to students in a classroom setting on topics such as sustainable farming, importance of fruits and vegetables, and other nutrition education. Includes all costs to reach approximately 150 children (5 classes) each year - \$100 per class.		\$ 500	\$ 500
Nutrition/Physical Activity Demonstrations: to provide nutrition education assemblies that contain a physical activity component. 6 assemblies at \$1000/assembly, includes all materials, set-up, personnel, and travel costs for 6 schools, approximately 750 students total.		\$ 6,000	\$ 6,000
Murals: to create nutrition education murals. 2 murals at different schools; \$2500/each		\$ 5,000	\$ 5,000
SPARK Training for 30 elementary teachers @ approximately \$250/teacher.		\$ 7,500	\$ 7,500
Calendar: creation of a nutrition education calendar for 500 teachers and staff at 13 schools.			
Set-up - graphics, type setting		\$ 1,000	\$ 1,000
Printing costs for 1000 calendars - App. \$4.82 each		\$ 4,819	\$ 4,819
Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.			
<b>SUBTOTAL:</b>	<b>\$ 1,387,621</b>	<b>\$ 112,623</b>	<b>\$ 1,500,244</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Hawthorne School District  
Contract #: 06-55091

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
H.	INDIRECT COSTS:							\$ 693,810	\$ 639,810				
	Indirect charges include administrative, accounting, purchasing, janitorial, warehouse, and security personnel, as well as payroll services, utilities, and audit costs. This description applies to both State and Federal Share. Budget has increased due to anticipated increase in indirect cost percentage.												
	State Share:	4- 6%	of	\$1,387,621	(total direct costs)								
	Federal Share:	4- 6%	of	\$639,811	(total direct costs)								
						<b>SUBTOTAL:</b>	<b>\$ 83,257</b>	<b>\$ 41,629</b>	<b>\$ 124,886</b>				
	<b>TOTAL</b>						<b>\$ 21,561,842</b>	<b>21.75</b>	<b>175%</b>	<b>2000%</b>	<b>\$ 1,470,878</b>	<b>\$ 735,439</b>	<b>\$ 2,206,317</b>

**Federal Share  
Sub Contractor Budget Justification  
Susan Russell FFY 2008**

**Contractor: Hawthorne School District  
Contract #: 06-55091**

<b>A PERSONNEL SALARIES:</b>							
1. Name and Position Title		Total hours	hourly rate	6. State Match Total Dollars	7. Federal Match Total Dollars	8. Total Dollars	
<b>STATE MATCH POSITIONS</b>							
1.	Name: Susan Russell (and Staff) Title: Research Specialist	184.21	Approx \$76		14,000	14,000	
2.	Name: Title:					-	
3.	Name: Title:					-	
4.	Name: Title:					-	
<b>FEDERAL MATCH POSITIONS</b>							
1.	Name: Title:						
2.	Name: Title:						
3.	Name: Title:						
<b>SUBTOTAL</b>					<b>\$ 14,000.00</b>	<b>\$ 14,000.00</b>	

**Federal Share  
Sub Contractor Budget Justification  
Susan Russell FFY 2008**

**Contractor: Hawthorne School District  
Contract #: 06-55091**

<b>POSITION DESCRIPTIONS:</b>								
<b>1. Research Specialist</b>	The Research Specialist is responsible for overall direction, planning, implementation, supervision, and fiscal management of the evaluation component; developing all evaluation instruments, protocol, and instrument pilot tests; controlling standards of excellence on all products, deliverables and services; serving as liaison to the JSD Nutrition Network, participating in project team meetings and conference calls; monitoring all technical aspects of the evaluation, including data analysis; preparing the evaluation component final report.							
<b>2. Staff</b>	Responsible for assisting the Research Specialist in planning and implementing the evaluation plan, including: maintaining ongoing communication with project team; drafting correspondence; scheduling, preparing agenda items, and participating in project team meetings and conference calls; developing, reviewing and editing survey instruments and evaluation protocol; conducting focus groups, interviews and other data collection activities, as needed; planning and coordinating participant incentives; reviewing and editing evaluation progress and final reports; etc.							
<b>3. Staff</b>	Under the direction of the Evaluation Director, responsible for data analysis, and managing all aspects of data entry, including supervising research assistants, creating data files in SPSS, developing coding categories and cleaning the data.							
<b>4. Staff</b>	Responsible for qualitative and quantitative data entry.							
<b>TOTAL SUBCONTRACTOR BUDGET</b>							<b>\$ 14,000</b>	

## **MEMORANDUM OF UNDERSTANDING (MOU)**

between

**Hawthorne School District Nutrition Network**

and

**Daughters of Charity Ministry Services Corporation**

This is an agreement between Hawthorne School District hereinafter called "HSDNN" and Daughters of Charity Ministry Services Corporation, hereinafter called "DOCMSC".

### **I. PURPOSE & SCOPE**

The purpose of this MOU is to clearly identify the roles and responsibilities of each party as they relate to providing taste testing opportunities for Food Stamp Nutrition Education (FSNE) eligible children and families.

### **II. BACKGROUND**

The HSDNN is a California Nutrition Network Local Incentive Award recipient, utilizing Food Stamp Nutrition Education (FSNE) funds to provide nutrition education and physical activity promotion to low-income (185% federal poverty level) students and families in the Hawthorne School District (HSD) and surrounding community. HSDNN provides education, outreach, training, and special programs to all 13 schools in HSD, impacting approximately 400 teachers and 10,000 students and their families.

The DOCMSC is a non-profit organization providing assistance to the poor in the South Bay area. DOCMSC operates a satellite office at Zela Davis Elementary School in the Hawthorne School District, called the DOCMSC Health Benefits Resource Center (HBRC), providing services to FSNE eligible families. Services include food stamp program enrollment, low-cost insurance, and additional health-related programs.

### **III. HSDNN RESPONSIBILITIES UNDER THIS MOU**

The HSDNN shall undertake the following activities:

- Work closely and collaboratively with DOCMSC to determine taste testing schedule
- Meet with DOCMSC representatives as needed (at least annually) to discuss the progress of the project
- Provide the person(s) to conduct the taste testing
- Provide all food and printed materials for the taste test activities

- Ensure the accuracy of the nutrition, physical activity, or health related material presented
- Maintain records required for reporting purposes
- Prepare all reports as required by the state Nutrition Network/USDA

#### IV. DOCMSC RESPONSIBILITIES UNDER THIS MOU

DOCMSC shall undertake the following activities:

- Work closely and collaboratively with HSDNN to determine the taste test schedule. At least two taste testing opportunities will be scheduled per school year.
- Meet with HSDNN representatives as needed (at least annually) to discuss the progress of the project
- Provide the space required to conduct the taste test

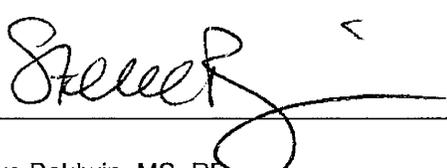
**V. MODIFICATION AND TERMINATION:** This MOU may be modified only by the written consent of both parties. Additionally, this MOU may be terminated only by the written consent of both parties, with the exception of the following scenarios: this MOU may be terminated (1) in the event that USDA funds are no longer available to the HSDNN, necessitating a stoppage of HSDNN activities; (2) changes in allowable USDA activities are mandated that disallow the described activities; (3) DOCMSC offices move to a location that does not allow services to food stamp eligible individual in Hawthorne.

#### VI. FUNDING

This MOU does not include the reimbursement or exchange of funds between the two parties.

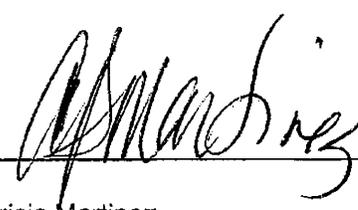
#### VII. EFFECTIVE DATE AND SIGNATURE

This MOU shall be effective upon the signature of HSDNN and DOCMSC authorized officials. It shall be in force from October 1, 2006 to September 30, 2009. HSDNN and DOCMSC indicate agreement with this MOU by their signatures.



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Steve Baldwin, MS, RD  
HSDNN Project Director



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Patricia Martinez  
Manager, DOCMSC-HBRC

# MEMORANDUM OF UNDERSTANDING (MOU)

Between

**Hawthorne School District Nutrition Network**

and

**Hawthorne Community Television/Hawthorne Cable Usage Corporation**

This is an agreement between Hawthorne School District hereinafter called "HSDNN" and Hawthorne Community Television/Hawthorne Cable Usage Corporation, hereinafter called "HCTV".

## **I. PURPOSE & SCOPE**

The purpose of this MOU is to clearly identify the roles and responsibilities of each party as they relate to the creation of 12-18 public service announcements (PSAs) between October 1, 2006 and September 30, 2009.

## **II. BACKGROUND**

The HSDNN is a California Nutrition Network Local Incentive Award recipient, utilizing Food Stamp Nutrition Education (FSNE) funds to provide nutrition education and physical activity promotion to low-income (185% federal poverty level) students and families in the Hawthorne School District (HSD) and surrounding community. HSDNN provides education, outreach, training, and special programs to all 13 schools in HSD, impacting approximately 400 teachers and 10,000 students and their families.

HCTV is a city cable television station, managed by the Hawthorne Cable Usage Corporation. The objectives of this corporation include the creation of projects furthering the literary, educational, and scientific applications of cable television within the City of Hawthorne, and to be responsible for program production and management of Public Access channels. HCTV has worked with HSDNN since 2003 to produce nutrition and health related PSAs that reach low-income families in and around the City of Hawthorne and the HSD.

## **III. HSDNN RESPONSIBILITIES UNDER THIS MOU**

The HSDNN shall undertake the following activities:

- Work closely and collaboratively with HCTV to determine the PSA shoot schedule
- Meet with HCTV representatives as needed (at least annually) to discuss the progress of the project

- Provide the on-camera talent
- Provide a script/outline for each PSA
- Ensure the accuracy of the nutrition, physical activity, or health related content
- Provide technical assistance as needed in the area of nutrition, physical activity, and/or health information
- Maintain records related to the number of PSAs produced for reporting purposes
- Prepare all reports as required by the state Nutrition Network/USDA.

#### **IV. HCTV RESPONSIBILITIES UNDER THIS MOU**

HCTV shall undertake the following activities:

- Work closely and collaboratively with HSDNN to determine the PSA shoot schedule
- Meet with HSDNN representatives as needed (at least annually) to discuss the progress of the project
- Provide cameraman, video equipment, and editing services necessary for PSA production
- Provide technical assistance as needed related to location selection, on-camera techniques, and other television-related activities
- Provide at least two copies of each completed PSA segment in DVD or VHS format
- Annually provide information regarding the number of households in low-income areas reached by HCTV (this is for reporting purposes required by Nutrition Network projects).

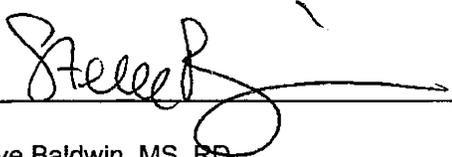
**V. MODIFICATION AND TERMINATION:** This MOU may be modified only by the written consent of both parties. Additionally, this MOU may be terminated only by the written consent of both parties, with the exception of the following scenarios: this MOU may be terminated (1) in the event that USDA funds are no longer available to the HSDNN, necessitating in a stoppage of HSDNN activities, and (2) changes in allowable USDA activities are mandated that do not allow for the production of television PSAs.

#### **VI. FUNDING**

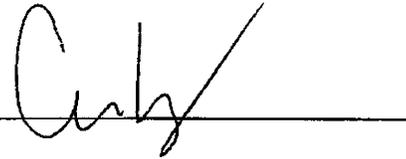
This MOU does not include the reimbursement or exchange of funds between the two parties.

**VII. EFFECTIVE DATE AND SIGNATURE**

This MOU shall be effective upon the signature of HSDNN and HCTV authorized officials. It shall be in force from October 1, 2006 to September 30, 2009. HSDNN and HCTV indicate agreement with this MOU by their signatures.

A handwritten signature in cursive script, appearing to read "Steve Baldwin", written over a horizontal line.

Steve Baldwin, MS, RD  
HSDNN Project Director

A handwritten signature in cursive script, appearing to read "Chris Ley", written over a horizontal line.

Chris Ley  
Producer, HCTV

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Huntington Beach Union High School District</b>				
<b>Contract Number: 06-55094</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
Personnel Salaries	\$ 1,450,302.00	\$ 1,442,427.00	\$ (7,875.00)	-0.54%
Fringe Benefits	\$ 370,194	\$ 369,135	\$ (1,059.00)	-0.29%
Subcontractors	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
Operating	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
Other Costs	\$ 2,785	\$ 1,500	\$ (1,285.00)	-46.14%
Materials			\$ -	
Travel	\$ -	\$ -	\$ -	
Equipment & Other Capital	\$ -	\$ -	\$ -	
Indirect Costs	\$ 86,674	\$ 96,893	\$ 10,219.00	11.79%
<b>Total State Share</b>	<b>\$ 1,909,955.00</b>	<b>\$ 1,909,955.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Federal Share Budget</b>	<b>FFY 2007</b>	<b>FFY 2008</b>	<b>Amount Difference</b>	<b>% Difference</b>
Personnel Salaries	\$ 408,585.00	\$ 412,630.00	\$ 4,045.00	0.99%
Fringe Benefits	\$ 114,404.00	\$ 115,536.00	\$ 1,132.00	0.99%
SubContracts	\$ -	\$ 16,000	\$ 16,000.00	100.00%
Contracts/Grants/Agreements			\$ -	
Operating	\$ 25,150	\$ 27,241	\$ 2,091.00	8.31%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
Other Costs	\$ 340,548	\$ 309,126	\$ (31,422.00)	-9.23%
Materials			\$ -	
Travel	\$ 6,070	\$ 6,556	\$ 486.00	8.01%
Equipment & Other Capital	\$ 9,750	\$ 7,500	\$ (2,250.00)	-23.08%
Indirect Costs	\$ 50,470	\$ 60,388	\$ 9,918.00	19.65%
<b>Total Federal Share</b>	<b>\$ 954,977.00</b>	<b>\$ 954,977.00</b>	<b>\$ -</b>	<b>0.00%</b>

**BUDGET JUSTIFICATION**  
**FFY 2009**

Contract # HBUHSD  
Contract # 06-55094

PERSONNEL SALARIES:									
1. Name and Position Title		2. Annual Salary	Adjusted Annual Salary based on USDA salary cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
STATE SHARE POSITIONS									
Huntington Beach Union High School District (HBUHSD)									
1.	Name: English High School Teachers Ave. Salary \$81,692 FTE .0803 PP Title: (32) Teachers - Multiple Staff	\$ 2,614,139.00		2.5696		256.96%	\$ 209,915.00		\$ 209,915.00
2.	Name: Ballard, Amy Title: Physical Education Teachers/ Coaches	\$ 77,394.00		0.0852		8.52%	\$ 6,594.00		\$ 6,594.00
3.	Name: Brennan, Larry * Title: Physical Education Teachers/ Coaches	\$ 100,782.00	\$ 93,600.00	0.0719		7.19%	\$ 8,587.00		\$ 8,587.00
4.	Name: Mayeshiro, Keith * Title: Physical Education Teachers/ Coaches	\$ 104,585.00	\$ 93,600.00	0.0952		9.52%	\$ 8,911.00		\$ 8,911.00
5.	Name: McGuckin, Joe * Title: Physical Education Teachers/ Coaches	\$ 100,782.00	\$ 93,600.00	0.0917		9.17%	\$ 8,587.00		\$ 8,587.00
6.	Name: McMillen, Ted Title: Physical Education Teachers/ Coaches	\$ 81,991.00		0.0852		8.52%	\$ 6,986.00		\$ 6,986.00
7.	Name: Miramontez, Jesse Title: Physical Education Teachers/ Coaches	\$ 77,281.00		0.0852		8.52%	\$ 6,584.00		\$ 6,584.00
8.	Name: Mullen, Mike Title: Physical Education Teachers/ Coaches	\$ 22,434.00		0.0852		8.52%	\$ 1,911.00		\$ 1,911.00
9.	Name: Provenzano, Mike Title: Physical Education Teachers/ Coaches	\$ 54,419.00		0.0852		8.52%	\$ 4,637.00		\$ 4,637.00
10.	Name: Mathematics/Geometry/Algebra Ave Salary \$81,272 FTE .085 Title: (13 Teachers) Multiple Staff	\$ 1,056,540.00		1.105		110.50%	\$ 89,806.00		\$ 89,806.00
11.	Name: Integrated Sciences/Biology/Chemistry/Physics Ave. Salary \$84,266 FTE .0849 PP Title: (12 Teachers) Multiple Staff	\$ 1,011,211.00		1.018		101.80%	\$ 85,868.00		\$ 85,868.00
12.	Name: Nguyen, Thao Title: Vietnamese - Language	\$ 59,348.00		0.0841		8.41%	\$ 4,991.00		\$ 4,991.00
13.	Name: Wood, Jack * Title: Spanish	\$ 101,634.00	\$ 93,600.00	0.0841		8.41%	\$ 7,872.00		\$ 7,872.00
14.	Name: Zweig, Julie * Title: Spanish	\$ 101,634.00	\$ 93,600.00	0.0841		8.41%	\$ 7,872.00		\$ 7,872.00
15.	Name: Kadmiri, Karim Title: French	\$ 74,683.00		0.0841		8.41%	\$ 6,281.00		\$ 6,281.00
16.	Name: Amati, Lynn Title: Language	\$ 74,683.00		0.0841		8.41%	\$ 6,281.00		\$ 6,281.00
17.	Name: Rockwell, Jennifer Title: Spanish	\$ 74,683.00		0.0841		8.41%	\$ 6,281.00		\$ 6,281.00
18.	Name: Machado, Alicia Title: Spanish	\$ 81,422.00		0.0841		8.41%	\$ 6,848.00		\$ 6,848.00
19.	Name: McGraw, Lily Title: Spanish	\$ 59,369.00		0.0841		8.41%	\$ 4,993.00		\$ 4,993.00
20.	Name: Bowman, Jack Title: U.S. World History	\$ 78,984.00		0.075		7.50%	\$ 5,924.00		\$ 5,924.00
21.	Name: Boyd, Tim								

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	Title:	U.S. Government	\$ 90,112.00		0.075		7.50%	\$ 6,758.00	\$ 6,758.00
22	Name:	Culbertson, J.D.							
	Title:	U.S. History	\$ 92,291.00		0.075		7.50%	\$ 6,922.00	\$ 6,922.00
23	Name:	Daggett, Jeremy							
	Title:	World History	\$ 52,346.00		0.075		7.50%	\$ 3,926.00	\$ 3,926.00
24	Name:	Gorsage, Chad							
	Title:	U.S. History	\$ 82,462.00		0.075		7.50%	\$ 6,185.00	\$ 6,185.00
25	Name:	Henderson, Alex *							
	Title:	U.S. History	\$ 101,034.00	\$ 93,600.00	0.075		7.50%	\$ 7,020.00	\$ 7,020.00
26	Name:	Robinson, Eric							
	Title:	U.S. Government	\$ 68,120.00		0.075		7.50%	\$ 5,109.00	\$ 5,109.00
27	Name:	Harmon, Sue *							
	Title:	U.S. Government	\$ 107,385.00	\$ 93,600.00	0.075		7.50%	\$ 7,020.00	\$ 7,020.00
28	Name:	All Other Teachers - (38) Multiple Staff @ HBUHSD Ave. Salary \$20,444 FTE 0139							
	Title:	Careers/Cinema/AVID/Academy	\$ 776,858.00		0.5282		52.82%	\$ 57,487.00	\$ 57,487.00
29	Name:	Dollarhide, Diane							
	Title:	Food & Consumer Sciences/Child Development	\$ 77,820.00		0.150		15.00%	\$ 11,673.00	\$ 11,673.00
30	Name:	Bryan, Dan *							
	Title:	School Administrator (Vice-Principal)	\$ 113,014.00	\$ 112,320.00	0.010	1.00%		\$ 1,130.00	\$ 1,130.00
31	Name:	Reed, Ted							
	Title:	School Administrator (Vice-Principal)	\$ 55,796.00		0.012	1.21%		\$ 676.00	\$ 676.00
32	Name:	Corbin, Mike							
	Title:	School Administrator (Vice-Principal)	\$ 103,598.00		0.010	1.00%		\$ 1,155.00	\$ 1,155.00
33	Name:	Gragson, Gerald							
	Title:	Coordinator of Other Programs/Teacher Assistant	\$ 43,125.00		0.011	1.10%		\$ 1,078.00	\$ 1,078.00
34	Name:	De La Torre, Laura							
	Title:	Nurse	\$ 42,853.00		0.060		6.00%	\$ 2,571.00	\$ 2,571.00
35	Name:	Sampson, Linda							
	Title:	Office Manager	\$ 23,287.00		0.040	4.00%		\$ 931.00	\$ 931.00
36	Name:	Pendergrass, Dianne							
	Title:	Nurse Aide	\$ 21,441.00		0.050		5.00%	\$ 1,072.00	\$ 1,072.00
37	Name:	Shiro, Ellen							
	Title:	Coordinator of Other Programs/Community Outreach	\$ 103,873.00		0.005		0.50%	\$ 519.00	\$ 519.00
38	Name:	Williams, Newell *							
	Title:	School Administrator (Activities Director)	\$ 119,601.00	\$ 112,320.00	0.016	1.60%		\$ 1,196.00	\$ 1,196.00
39	Name:	Vaughn, Shirley *							
	Title:	School Administrator (Vice-Principal)	\$ 120,983.00	\$ 112,320.00	0.011	1.10%		\$ 1,210.00	\$ 1,210.00
40	Name:	Teng, Lauren							
	Title:	Food Service Worker (Director)	\$ 108,033.00		0.0625	6.25%		\$ 6,752.00	\$ 6,752.00
41	Name:	Cox, Roberta							
	Title:	Food Service Worker	\$ 36,724.00		0.085	8.50%		\$ 3,122.00	\$ 3,122.00
42	Name:	Westbury, Kathy							
	Title:	Food Service Worker	\$ 31,388.00		0.045	4.50%		\$ 1,412.00	\$ 1,412.00
43	Name:	Reese, Jessie							
	Title:	Food Service Worker	\$ 49,316.00		0.028	2.80%		\$ 1,377.00	\$ 1,377.00
44	Name:	Riley, Robert							
	Title:	Food Service Worker	\$ 41,820.00		0.050	5.00%		\$ 2,091.00	\$ 2,091.00
45	Name:	Hill, Trees							
	Title:	Administrative Coordinator	\$ 31,998.00		0.025	2.50%		\$ 800.00	\$ 800.00
46	Name:	Ortega, Jesus							
	Title:	Coordinator Title I	\$ 45,566.00		0.035		3.50%	\$ 1,595.00	\$ 1,595.00
47	Name:	Beacker, Katherine							
	Title:	Administrative Assistant	\$ 30,513.00		0.050	5.00%		\$ 1,526.00	\$ 1,526.00

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48	Name: TBA Title: Food Service Worker (Delivery Driver)	\$ 37,540.00		0.030	3.00%		\$ 1,126.00	\$ 1,126.00	
49	Name: Hall-King, Sandy Title: Food Service Worker	\$ 26,009.00		0.040	4.00%		\$ 1,040.00	\$ 1,040.00	
50	Name: Esusantos, Dave Title: Teacher (Farm)	\$ 89,303.00		0.085		8.50%	\$ 7,609.00	\$ 7,609.00	
<b>HBUHSD SUBTOTAL</b>		<b>\$ 8,732,207.00</b>					<b>\$ 647,817.00</b>	<b>\$ - \$ 647,817.00</b>	
<b>Ocean View School District (OVSD)</b>									
Lake View Elementary School									
52	Name: Wright, Colette * Title: Principal (Lake View)	\$ 127,717.00	\$ 112,320.00	0.0216	2.16%		\$ 2,427.00	\$ 2,427.00	
53	Name: Lake View Elementary School Ave. Salary \$59,550 FTE .019 PP Title: Teachers - (25) Multiple Staff @ Lake View	\$ 1,488,760.00		0.475		47.50%	\$ 28,286.00	\$ 28,286.00	
Oak View Elementary School									
54	Name: Catabijan, Karen * Title: Principal (Oak View)	\$ 127,717.00	\$ 112,320.00	0.0216	2.16%		\$ 2,427.00	\$ 2,427.00	
55	Name: Oak View Elementary School Ave. Salary \$54,784 FTE .019 PP Title: Teachers - (50) Multiple Staff @ Oak View	\$ 2,739,182.00		0.95		95.00%	\$ 52,044.00	\$ 52,044.00	
Sun View Elementary School									
56	Name: Drake, John * Title: Principal (Sun View)	\$ 127,717.00	\$ 112,320.00	0.0216	2.16%		\$ 2,427.00	\$ 2,427.00	
57	Name: Sun View Elementary School Ave. Salary \$55,082 FTE .019 PP Title: Teachers - (22) Multiple Staff @ Sun View	\$ 1,211,803.00		0.418		41.80%	\$ 23,024.00	\$ 23,024.00	
Westmont Elementary									
58	Name: White, Christine * Title: Principal (Westmont)	\$ 127,717.00	\$ 112,320.00	0.0216	2.16%		\$ 2,427.00	\$ 2,427.00	
59	Name: Westmont Elementary Ave. Salary \$52,040 FTE .0189 Title: Teachers - (28) Multiple Staff @ Westmont	\$ 1,457,125.00		0.5292		52.92%	\$ 27,540.00	\$ 27,540.00	
OVSD Personnel									
60	Name: TBA Ave. Salary \$35,801 FTE .019 PP Title: Health Aide (4 Schools)	\$ 143,204.00		0.076		7.60%	\$ 2,721.00	\$ 2,721.00	
61	Name: TBA Title: Food Service Worker	\$ 34,619.00		0.0139		1.39%	\$ 481.00	\$ 481.00	
62	Name: TBA Title: Food Service Worker	\$ 34,619.00		0.0139		1.39%	\$ 481.00	\$ 481.00	
63	Name: TBA Title: Food Service Worker	\$ 34,619.00		0.0139		1.39%	\$ 481.00	\$ 481.00	
64	Name: TBA Title: Food Service Worker	\$ 34,619.00		0.0139		1.39%	\$ 482.00	\$ 482.00	
65	Name: TBA Title: Central Kitchen Coordinator	\$ 43,439.00		0.014		1.40%	\$ 608.00	\$ 608.00	
66	Name: Kathy Conner Title: Director of Food Services	\$ 77,594.00		0.0139	1.39%		\$ 1,079.00	\$ 1,079.00	
67	Name: TBA Title: Office Manager	\$ 50,825.00		0.0139	1.39%		\$ 706.00	\$ 706.00	
68	Name: TBA Title: Administrative Assistant	\$ 5,513.00		0.0119		1.19%	\$ 66.00	\$ 66.00	
69	Name: TBA Title: Food Service Worker (Delivery Worker)	\$ 26,912.00		0.012		1.20%	\$ 323.00	\$ 323.00	
<b>OceanView School District SUBTOTAL</b>		<b>\$ 7,893,701.00</b>					<b>\$ 148,030.00</b>	<b>\$ - \$ 148,030.00</b>	

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Westminster School District (WSD)								
70	Name:	Westminster School District Ave. Salary \$46,912 FTE .0179 PP						
	Title:	Nurses Aides (11)	\$ 516,028.00	0.1969	19.69%	\$ 9,237.00	\$ 9,237.00	
71	Name:	TBA						
	Title:	Translator at Westminster School District	\$ 40,016.00	0.0140	1.40%	\$ 560.00	\$ 560.00	
72	Name:	TBA						
	Title:	Translator at Westminster School District	\$ 40,017.00	0.0140	1.40%	\$ 560.00	\$ 560.00	
73	Name:	Deatherage, Patricia *						
	Title:	School Nurses	\$ 94,228.00	\$ 93,600.00	0.0170	1.70%	\$ 1,592.00	\$ 1,592.00
74	Name:	Fukuzawa, Katie *						
	Title:	School Nurses	\$ 94,228.00	\$ 93,600.00	0.0170	1.70%	\$ 1,592.00	\$ 1,592.00
75	Name:	Harbour, Carol						
	Title:	School Nurses	\$ 94,228.00	0.0169	1.69%	\$ 1,592.00	\$ 1,592.00	
76	Name:	Fisher, Lupe						
	Title:	Administrative Assistant	\$ 47,682.00	0.0100	1.00%	\$ 477.00	\$ 477.00	
77	Name:	Nettelton, Sue *						
	Title:	After School Coordinator	\$ 140,020.00	\$ 112,320.00	0.0125	1.25%	\$ 1,400.00	\$ 1,400.00
78	Name:	Westminster School District Ave. Salary \$27,009 FTE .0169 PP						
	Title:	Food Service Workers (12) - Multiple Staff	\$ 342,102.00	0.2028	20.28%	\$ 5,782.00	\$ 5,782.00	
79	Name:	Sue Venaas						
	Title:	Director, Child Nutrition & Food Service Program	\$ 82,051.00	0.0169	1.69%	\$ 1,387.00	\$ 1,387.00	
80	Name:	Jacci Morrow						
	Title:	Assistant Director, Child Nutrition & Food Service Prgm	\$ 69,424.00	0.0170	1.70%	\$ 1,180.00	\$ 1,180.00	
81	Name:	Kirsten Beaudry						
	Title:	Food Service Operations Supervisor	\$ 52,880.00	0.0170	1.70%	\$ 899.00	\$ 899.00	
82	Name:	TBA Ave. Salary \$14,997 FTE .01 PP						
	Title:	Librarians - (16) Multiple Staff	\$ 239,958.00	0.1600	16.00%	\$ 2,400.00	\$ 2,400.00	
		DeMille						
83	Name:	Avalos, Carol *						
	Title:	Principal	\$ 117,180.00	\$ 112,320.00	0.0104	1.04%	\$ 1,172.00	\$ 1,172.00
84	Name:	Bond, K.C						
	Title:	Classified	\$ 53,820.00	0.010	1.00%	\$ 538.00	\$ 538.00	
85	Name:	TBA Ave. Salary \$63,454 FTE .0275 PP						
	Title:	Teachers (28) Multiple Staff @ DeMille	\$ 1,776,723.00	0.7700	77.00%	\$ 48,860.00	\$ 48,860.00	
		Hayden						
86	Name:	Mills, Paula *						
	Title:	Principal	\$ 117,594.00	\$ 112,320.00	0.014	1.40%	\$ 1,176.00	\$ 1,176.00
87	Name:	Davis, Kathy						
	Title:	Assistant Principal	\$ 100,793.00	0.010	1.00%	\$ 1,008.00	\$ 1,008.00	
88	Name:	TBA						
	Title:	Teachers (36) Multiple Staff @ Hayden \$69,429.61 .03 FTE PP	\$ 2,499,466.00	1.080	108.00%	\$ 74,984.00	\$ 74,984.00	
		Webber						
89	Name:	Rocha, Orquid						
	Title:	Principal	\$ 100,866.00	0.010	1.00%	\$ 1,009.00	\$ 1,009.00	
90	Name:	TBA Ave. Salary \$67,129 FTE .0325 PP						
	Title:	Teachers (23) Multiple Staff @ Webber	\$ 1,543,956.00	0.7475	74.75%	\$ 50,179.00	\$ 50,179.00	
		Schmitt						
91	Name:	Gargus, Jerry						
	Title:	Principal	\$ 103,279.00	0.010	1.00%	\$ 1,033.00	\$ 1,033.00	

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92	Name: TBA Ave. Salary \$83,151 FTE .0225 PP Title: Teachers (24) Multiple Staff @ Schmitt	\$ 1,995,630.00		0.5400		54.00%	\$ 44,902.00	\$ 44,902.00
	Fryberger							
93	Name: Martinez, Hiacynth Title: Principal	\$ 102,865.00		0.01	1.00%		\$ 1,029.00	\$ 1,029.00
94	Name: TBA Ave. Salary \$62,234 FTE .0225 PP Title: Teachers (27) Multiple Staff @ Fryberger	\$ 1,680,316.00		0.6088		60.88%	\$ 37,807.00	\$ 37,807.00
	Finley							
95	Name: Gutierrez-Garcia, Maria * Title: Principal	\$ 113,594.00	\$ 112,320.00	0.0101	1.01%		\$ 1,136.00	\$ 1,136.00
96	Name: TBA Ave. Salary \$55,244 FTE .017 PP Title: Teachers (25) Multiple Staff @ Finley	\$ 1,381,094.00		0.425		42.50%	\$ 23,479.00	\$ 23,479.00
	ESP Personnel							
97	Name: Hill, Debra Title: Administrative Coordinator, Sup Svcs	\$ 102,905.00		0.01	1.00%		\$ 1,029.00	\$ 1,029.00
98	Name: TBA Ave. Salary \$33,114 FTE .035 PP Title: After School Coordinators (After School Program) - (12) Multiple Staff	\$ 397,371.00		0.42		42.00%	\$ 13,908.00	\$ 13,908.00
	Johnson							
99	Name: DeBritton, Heidi * Title: Principal	\$ 114,738.00	\$ 112,320.00	0.0102	1.02%		\$ 1,147.00	\$ 1,147.00
100	Name: TBA Ave. Salary \$510,836 FTE .03 PP Title: Teachers (45) Multiple Staff @ Johnson	\$ 2,287,624.00		1.35		135.00%	\$ 68,629.00	\$ 68,629.00
	Mearis							
101	Name: Urbaniec, Trisha * Title: Principal	\$ 113,594.00	\$ 112,320.00	0.0101	1.01%		\$ 1,136.00	\$ 1,136.00
102	Name: TBA Ave. Salary \$63,434 FTE .017 PP Title: Teacher (30) Multiple Staff @ Mearis	\$ 1,903,006.00		0.51		51.00%	\$ 32,351.00	\$ 32,351.00
	Warner							
103	Name: Reed, Linda * Title: Principal	\$ 121,634.00	\$ 112,320.00	0.0108	1.08%		\$ 1,216.00	\$ 1,216.00
104	Name: TBA Ave. Salary \$74,729 FTE .0295 PP Title: Teachers (41) Multiple Staff @ Warner	\$ 3,063,899.00		1.2095		120.95%	\$ 90,385.00	\$ 90,385.00
	Willmore							
105	Name: Sneathen, Janet * Title: Principal	\$ 119,407.00	\$ 112,320.00	0.0106	1.06%		\$ 1,194.00	\$ 1,194.00
106	Name: TBA Ave. Salary \$57,947 FTE .03 PP Title: Teachers (28) Multiple Staff @ Willmore	\$ 1,622,502.00		0.84		84.00%	\$ 48,675.00	\$ 48,675.00
	Anderson							
107	Name: Tambara, Lucille * Title: Principal	\$ 119,821.00	\$ 112,320.00	0.0107	1.07%		\$ 1,198.00	\$ 1,198.00
108	Name: TBA Ave. Salary \$67,394 FTE .013 Title: Teachers (34) Multiple Staff @ Anderson	\$ 2,291,392.00		0.442		44.20%	\$ 68,742.00	\$ 68,742.00
	Westminster School District SUBTOTAL	\$ 25,797,931.00		20.5466	96.37%	1958.29%	\$ 2,238,274.00	\$ - \$ 646,580.00
	SUBTOTAL	\$ 42,423,839.00					\$ 3,034,121.00	\$ 1,442,427.00
*Annual salary is above the maximum cap. Reduced to the cap for purposed of the budget and will bill at the cap for state share.								
FEDERAL SHARE POSITIONS								
107	Name: Wikes, Nancy Title: (Nutrition Specialist) Program Coordinator	\$ 75,600.00		1.00	50%	50%	\$ 75,600.00	\$ 75,600.00

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108	Name: Santana, Leticia Title: (Nutrition Assistant) Program Assistant	\$ 65,637.00	1.00	50%	50%	\$ 65,637.00	\$ 65,637.00
109	Name: Sacapano, Tracey Title: (Nutrition Specialist) Nutrition Educator	\$ 75,600.00	1.00		100%	\$ 75,600.00	\$ 75,600.00
110	Name: Wong, Helen Title: (Nutrition Specialist) Nutrition Educator	\$ 54,367.00	1.00		100%	\$ 54,367.00	\$ 54,367.00
111	Name: Joey Van Camp Title: Nurse	\$ 87,217.00	0.50	25%	25%	\$ 43,608.00	\$ 43,608.00
112	Name: Vacant Title: Administrative Assistant	\$ 45,864.00	1.00	100%		\$ 45,864.00	\$ 45,864.00
113	Name: Cathy Mills Title: Accountant	\$ 65,637.00	0.25	25%		\$ 16,409.00	\$ 16,409.00
114	Name: Vacant TBD Title: Food Service Worker	\$ 57,330.00	0.50	50%		\$ 28,665.00	\$ 28,665.00
115	Name: Vacant TBD Title: Food Service Worker	\$ 34,398.00	0.20	20%		\$ 6,880.00	\$ 6,880.00
SUBTOTAL		\$ 561,650.00					
		\$ 42,985,489.00	26.9883	416.37%	2282.46%	\$ 1,442,427.00	\$ 412,630.00 \$ 1,855,057.00

**POSITION DESCRIPTIONS:**

Accountant/Finance Analyst	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.
Administrative Coordinator	Provides administrative and office support for the project staff and is responsible for the reporting requirements.
Administrator (e.g., Director of Programs)	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.
After school Coordinator/Assistant	Plan and facilitate nutrition education activities for recreation programming, in after school setting for different age groups of children; seniors, teen; special populations, such as mothers with young children and families; nutrition education for special events and workshops. Prepare instructional plans for youth camps and field trips; and nutrition education for special events and workshops. Prepare instructional plans for nutrition activities, collect data related to nutrition education programming, prepare documentation for nutrition education contract; and help prepare interim and final report.
Community Outreach Worker/Community Liaison	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.
Contract Manager	Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.
Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)	Supervises, coordinates, facilitates nutrition education activities, workshops, special events related to the recreation and community center planning and working together with other community center groups. Supervises staff implementing the nutrition education contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports.
Curriculum Specialist	Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.
Food Service Worker (e.g., Director, Manager, Asst, Server, Cook)	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.
Health Educator (including Health Aide, Health Promotion Instructor, etc.)	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.
Librarian	Oversees the nutrition education resource library at participating schools, houses and distributes approved materials, NERI, and curriculum to teachers within the school district.
Nurse/Nurse Supervisor/Nurse Aide RN	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).
Nutritionist/Nutrition Educator/Nutrition Aide	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition



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2 Chairs x \$250 each = \$500 (Nutrition Educator & Administrative Assistant-both 100% FTE);		\$	500	\$	500
2 Bookshelves \$250 ea x2= \$500 ( store nutrition educational materials);		\$	500	\$	500
1 Computers (Administrative Assistant-100% FTE) \$2,500		\$	2,500	\$	2,500
1 Copier for lease ( used to copy nutrition educational materials such as worksheets, handouts, posters) = \$250 per month x12months = \$3,000;		\$	3,000	\$	3,000
		\$	-	\$	-
	SUBTOTAL:	\$	-	\$	7,500
		\$	7,500	\$	7,500
<b>TRAVEL AND PER DIEM:</b>					
State Share:		\$	-	\$	-
Federal Share:					
Annual Network Conference - For Project Coordinator and 2 Nutrition Educators x 2 days Registration \$113 x 3 = \$339. Hotel \$130.00 x 3 = \$390. Airfare \$400 x 3 = \$1,200. Per Diem \$36 x 6 = \$216. Total \$2,145		\$	2,145	\$	2,145
Network Training Opportunities - For Project Coordinator, nurse and 2 Nutrition Educators Registration \$25 per person plus Mileage (.505 cents per mile x 39.72 miles) \$20.06 = Total cost per person is \$45.06 4 persons x 4 meetings = \$721		\$	721	\$	721
Collaborative Meetings- For Project Coordinator, nurse and 2 Nutrition Educators Mileage (23.93 miles/ .505 cents per mile) = x 4 persons x 6 meetings = \$290		\$	290	\$	290
Regional Shape Meetings - For Food Service Director, Project Coordinator, Nutrition Education Assistant Nutrition Educators, and/or Nurse. \$15 Registration + (6.20 miles x .505 cents per mile) = \$3.13 mileage allowance = \$18.13 x 4 persons x 2 meetings = \$145		\$	145	\$	145
Obesity Conference - For Project Coordinator and 2 Nutrition Educators Registration \$200 + Hotel (95.00 per night/ 4 nights + tax & service charges) = \$ 400, plus Travel \$ 198.34, plus Per Diem \$ 120 = \$ 918.34 subtotal x 3 people = \$ 2,755		\$	2,755	\$	2,755
Mileage - Travel to and from the schools within the HBUHSD, WSD, OVSD by All FTE positions match positions (.505 cents per mile x 990.10 miles) = \$500		\$	500	\$	500
	SUBTOTAL:	\$	-	\$	6,556
		\$	6,556	\$	6,556
<b>SUBCONTRACTORS:</b>					
State Share:					
Federal Share:					
Guest Speaker: (TBA) 4 Speakers x 4 workshops x 3.125 hours each x \$100.00 per hour = \$ 5,000		\$	5,000	\$	5,000
Guest Chef: (TBD) \$6,000 To prepare and present food demonstrations for at least 25 class presentations \$100 per hour x 60 hours= \$6,000		\$	-	\$	6,000
		\$	6,000	\$	6,000
Research Specialist (TBD) \$4,800. Evaluation Specialist to evaluate activity for impact evaluation 1 specialist x \$60 per hour X 50 hours = \$3,000		\$	-	\$	3,000
		\$	3,000	\$	3,000
Web Designer (TBD) \$2000. Design nutrition education pages for the HBUHSD web site \$50 per hour x 40 hours = \$2,000		\$	-	\$	2,000
		\$	2,000	\$	2,000
		\$	-	\$	-
	SUBTOTAL:	\$	-	\$	16,000
		\$	16,000	\$	16,000

**BUDGET CLASSIFICATION  
FFY 2009**

Contra: HBUHSD  
Contract #: 06-55094

OTHER COSTS:						
State Share:				\$	-	\$ -
HBUHSD: (1 School) Nutrition Promotion; Food demonstration in the classroom 40 students x \$2.50 per servings x 10 classes = \$ 1000.00, School planner nutrition education advertisement = \$550 total cost for planner x 20% FSNE allowable messages = \$110.00; plus, Nutrition message/ article in WHS Principal Newsletter: \$200.00 total printing cost x 4 newsletters x 20% = \$160.; plus, Parent flyers from Food & Nutrition Services Dept. = \$750 total cost for printing & distribution to parents x 20% FSNE allowable = \$150.; plus, Monthly nutrition education flyers/menus in the cafeterias = \$40. printing x 10 months x 20% FSNE allowable = \$ 80.00, Final Total = \$-2500 \$ 1500				\$	1,500	\$ -
SUBTOTAL:				\$	1,500	\$ -
OTHER COSTS: These expenses are for 3 School Districts which includes 16 schools total.				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.						
Federal Share:						
Huntington Beach Union High School District = \$ 83,616						
HOTM Noon Taste testing / Food Demonstrations & supplies for staff & students such as: paper plates, plastic forks, plastic spoons, etc 400 students per event x \$ 2.50 per serving = \$1,000 per event x 10 events = \$ 10,000				\$	-	\$ 10,000
HOTM Taste Testing/ Food demonstrations in the classroom for staff & students, such as: paper plates, plastic forks, plastic spoons, etc 35 students per classroom x 15 classrooms= 525 students x \$ 2.50 per serving X 10 months = \$ 13,125				\$	-	\$ 13,125
Teacher, Parent and Food Services Worker Training Classes with taste testing/food demonstrations, nutrition education resources & supplies						
a.	Teacher Training - (English Project) Nutrition education notebooks for 32 English Teachers. Notebook development (containing nutrition articles on 22 different topics used to write nutrition research paper), and food demonstration / taste testing = \$31.25 x 32 Teachers= \$ 1,000			\$	-	\$ 1,000
b.	Teacher Training - 1 training classe x 120 teachers x \$50 ea per teacher for nutrition education books and resources for lesson development = \$6,000			\$	-	\$ 6,000
c.	Food Service - 2 training classes (30 food service staff) to assist in integrate nutrition messages and other nutrition education cafeteria activities : 2 classes x 30 staff x \$16.67 for nutrition education materials = \$ 1,000			\$	-	\$ 1,000
d.	8 Parent Classes x 100 parents x \$2.50 per serving = \$ 2000 for nutrition education handouts, taste test/food demonstrations, and resources for cooking demonstrations. Each class is expected to have a range of 50-100 parents.			\$	-	\$ 2,000
Nutrition Education Classes and Nutrition Advocate Club activities for the 10 month school year. Each class or meeting will include a Taste Test/ Food Demonstration and supplies for the nutrition education classes.						
a.	35 students per class x 70 classes x \$ 2.50 per serving = \$ 6,125.			\$	-	\$ 6,125
b.	25 Nutrition Advocate Club meetings x 70 students per meeting x \$ 2.50 per serving = \$ 4,375.			\$	-	\$ 4,375
Special Nutrition Activity for students						

**BUDGET JUSTIFICATION  
FFY 2009**

Contra: IBUHSD  
Cont: :06-55094

a	School wide nutrition education ( For example: National Nutrition Month, Walk a thons, etc.) 500 students x 7 campaigns x \$2.50 per serving = \$8,750		\$ 8,750	\$ 8,750
b.	Nutrition Education Seminar for Student Athletes. The seminar is estimated to last 2-3 hours reaching 450-750 students, nutrition education materials, book markers, posters, and nutrition promotional flyers. 624 students x 4 = \$ 2,500	\$ -	\$ 2,500	\$ 2,500
c.	Agriculture / Farm Support for students and parents (flyers, brochures, recipes) = \$591	\$ -	\$ 591	\$ 591
d.	Adopt-a-classroom - A nutrition educator will select one classroom each month to provide a series of nutrition lessons, food demonstrations/taste test, and nutrition education activity, and supplies. 35 students per class x \$2.50 servings = \$88.00 taste test allowance per class x 20 classes = \$ 1,800.	\$ -	\$ 1,800	\$ 1,800
e	Library Resources - book, videos, DVD's, food models = 110 Teachers x (approx) \$23.955 allowance x 10 months = \$ 26,350	\$ -	\$ 26,350	\$ 26,350
	<b>Subtotal</b>		\$ 83,616	\$ 83,616
<b>OTHER COSTS</b>		<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>	<b>Total Dollars</b>
Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.				
Federal Share:				
Westminster School District - \$ 126,700				
	HOTM in the classroom for students - taste tests/food demonstration & nutrition education supplies, such as: paper plates, plastic forks, plastic spoons, etc (100 students in 11 schools) x 9 months x \$ 2.50 per serving = \$ 24,750	\$ -	\$ 24,750	\$ 24,750
	HOTM in the cafeteria for staff and students - nutrition education supplies, such as: paper plates, plastic forks, plastic spoons, etc 100 students x 11 school cafeterias = 1,100 students x 9 months \$ 2.50 per serving = \$ 24,750	\$ -	\$ 24,750	\$ 24,750
	HOTM Activity Book for K-5 classes: 2,200 students x (approx) \$2.114 per book = \$ 4,650	\$ -	\$ 4,650	\$ 4,650
	School wide Nutrition Education Campaign - supplies for student activities, such as: food models, poster boards, table cloths, ballons, etc (ex: National Nutrition Month, Importance of Breakfast/Lunch) 2 Campaigns x 11 schools x 120 students x \$2.50 per serving = \$ 6,600.	\$ -	\$ 6,600	\$ 6,600
Training/Workshops				
a	Teacher Training - for Nutrition education in the classrooms: 100 teachers x \$56.665 nutrition education instruction and resources x 3 trainings= \$ 17,000, plus 100 teachers x 3 trainings x 1 hour x \$ 40 per hour = \$ 12,000 Compensation Pay = \$ 29, 000.	\$ -	\$ 29,000	\$ 29,000
b	Parent Nutrition Education Workshop - 25-30 Parents to attend a nutrition educational presentation, including nutrition education materials, food demonstrations/ taste testing) 10 workshops per year x 30 Parents x \$2.50 per serving x \$6 nutrition education materials for handouts, receipts, etc. = \$4500.	\$ -	\$ 4,500	\$ 4,500
c	Food Service Workshop- to promote nutrition education or events for 11 schools, (nutrition education materials, food demonstrations/taste testing) 15 food service staff x \$ 2.50 per serving x \$16 nutrition education material packets for handouts x 2 workshops = \$1,200	\$ -	\$ 1,200	\$ 1,200
	Nutrition Advisory Council for 5 - 8th graders Year 3: recruit and support 10-25 NAC members. Each meeting will include nutrition education materials, binder, and food demonstrations/ taste testing. 25 students x \$2.50 per serving x 36 meetings per year = \$ 2250	\$ -	\$ 2,250	\$ 2,250
	Nutrition Support in the Library, Nurses' Station/Health Aide Office - nutrition and physical activity related books, videos, CD's and bulletin board supplies. 350 teachers for 11 schools x \$ 25.00 allowances for nutrition materials = \$ 8750	\$ -	\$ 8,750	\$ 8,750
	After School Program - Held once a week at 11 schools. PA equipment for one time PA demonstration, nutrition education materials, such as recipes, etc. \$84.09 x 11 schools x 10 months - \$9,250. Food and supplies for food demonstrations/taste testing for 1,100 students x \$2.50 = \$2,750. Total \$12,000	\$ -	\$ 12,000	\$ 12,000





**FEDERAL SHARE BUDGET JUSTIFICATION  
SUBCONTRACTOR  
GUEST SPEAKER**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. TBA	Guest Speaker	\$100.00	3.125	<b>\$312.50</b>
2. TBA	Guest Speaker	\$100.00	3.125	<b>\$312.50</b>
3. TBA	Guest Speaker	\$100.00	3.125	<b>\$ 312.50</b>
4. TBA	Guest Speaker	\$100.00	3.125	<b>\$312.50</b>
			<b>Subtotal</b>	<b>\$1,250.00</b>
	Number of Workshops			<b>X 4</b>
			<b>TOTAL</b>	<b>\$5,000.00</b>

**POSITION DESCRIPTIONS:**

Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity for teachers, students in a classroom, or an assembly of students in an auditorium setting. Guest speaker(s) will be contracted for HBUHSD, WSD, or OVSD students and/or teachers for seminars or workshops.

**B. FRINGE BENEFITS:**

**C. OPERATING EXPENSES:**

**D. EQUIPMENT EXPENSES:**

**E. TRAVEL AND PER DIEM:**

**F. SUBCONTRACTS:**

**G. OTHER COSTS:**

**H. INDIRECT COSTS:**

I. TOTAL EXPENSES: \$ 5,000.00

**FEDERAL SHARE BUDGET JUSTIFICATION  
SUBCONTRACTOR  
GUEST SPEAKER**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. TBA	Guest Speaker	\$100.00	3.125	<b>\$312.50</b>
2. TBA	Guest Speaker	\$100.00	3.125	<b>\$312.50</b>
3. TBA	Guest Speaker	\$100.00	3.125	<b>\$ 312.50</b>
4. TBA	Guest Speaker	\$100.00	3.125	<b>\$312.50</b>
			<b>Subtotal</b>	<b>\$1,250.00</b>
	Number of Workshops			<b>X 4</b>
			<b>TOTAL</b>	<b>\$5,000.00</b>

**POSITION DESCRIPTIONS:**

Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity for teachers, students in a classroom, or an assembly of students in an auditorium setting. Guest speaker(s) will be contracted for HBUHSD, WSD, or OVSD students and/or teachers for seminars or workshops.

**B. FRINGE BENEFITS:**

**C. OPERATING EXPENSES:**

**D. EQUIPMENT EXPENSES:**

**E. TRAVEL AND PER DIEM:**

**F. SUBCONTRACTS:**

**G. OTHER COSTS:**

**H. INDIRECT COSTS:**

I. TOTAL EXPENSES: \$ 5,000.00

**FEDERAL SHARE BUDGET JUSTIFICATION  
SUBCONTRACTOR  
WEB DESIGNER**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. TBA	Web Designer	\$50.00	40	\$ 2,000.00
			TOTAL	\$ 2,000.00

**POSITION DESCRIPTIONS:**

Develops and maintains website containing nutrition education resources, nutrition aspects of gardening and nutrition/ health related topics and issues.

**J. FRINGE BENEFITS:**

**C. OPERATING EXPENSES:**

**D. EQUIPMENT EXPENSES:**

**E. TRAVEL AND PER DIEM:**

**F. SUBCONTRACTS:**

**G. OTHER COSTS:**

**H. INDIRECT COSTS:**

I. TOTAL EXPENSES: \$ 2,000.00

Contractor's Name: Huntington Beach Union High School District

Contract Number: 06-55094

**FEDERAL SHARE BUDGET JUSTIFICATION  
SUBCONTRACTOR  
WEB DESIGNER**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. TBA	Web Designer	\$50.00	40	<b>\$ 2,000.00</b>
			TOTAL	<b>\$ 2,000.00</b>

**POSITION DESCRIPTIONS:**

Develops and maintains website containing nutrition education resources, nutrition aspects of gardening and nutrition/ health related topics and issues.

**J. FRINGE BENEFITS:**

**C. OPERATING EXPENSES:**

**D. EQUIPMENT EXPENSES:**

**E. TRAVEL AND PER DIEM:**

**F. SUBCONTRACTS:**

**G. OTHER COSTS:**

**H. INDIRECT COSTS:**

I. TOTAL EXPENSES: \$ 2,000.00

**FEDERAL SHARE BUDGET JUSTIFICATION  
SUBCONTRACTOR  
RESEARCH SPECIALIST**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. TBA	Research Specialist	\$60.00	50	<b>3,000.00</b>
			TOTAL	<b>3,000.00</b>

**POSITION DESCRIPTIONS:**

Evaluates nutrition education, and physical activity promotion interventions in a variety of community channels. Methods can include process and impact evaluations, pre and post tests, surveys, focus/discussion roundtables, photo documentaries, case studies, etc.

**B. FRINGE BENEFITS:****C. OPERATING EXPENSES:****D. EQUIPMENT EXPENSES:****E. TRAVEL AND PER DIEM:****F. SUBCONTRACTS:****G. OTHER COSTS:****H. INDIRECT COSTS:**

I. TOTAL EXPENSES: \$ 3,000.00

**FEDERAL SHARE BUDGET JUSTIFICATION  
SUBCONTRACTOR  
RESEARCH SPECIALIST**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. TBA	Research Specialist	\$60.00	50	<b>3,000.00</b>
			<b>TOTAL</b>	<b>3,000.00</b>

**POSITION DESCRIPTIONS:**

Evaluates nutrition education, and physical activity promotion interventions in a variety of community channels. Methods can include process and impact evaluations, pre and post tests, surveys, focus/discussion roundtables, photo documentaries, case studies, etc.

**B. FRINGE BENEFITS:****C. OPERATING EXPENSES:****D. EQUIPMENT EXPENSES:****E. TRAVEL AND PER DIEM:****F. SUBCONTRACTS:****G. OTHER COSTS:****H. INDIRECT COSTS:**

I. TOTAL EXPENSES: **\$ 3,000.00**

**FEDERAL SHARE BUDGET JUSTIFICATION  
SUBCONTRACTOR  
GUEST CHEF**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. TBA	Guest Chef	\$100.00	60	<b>6,000.00</b>
			<b>TOTAL</b>	<b>6,000.00</b>

**POSITION DESCRIPTIONS:**

Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity preparing healthy food taste tests in the school setting. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily.

**B. FRINGE BENEFITS:**

**C. OPERATING EXPENSES:**

**D. EQUIPMENT EXPENSES:**

**E. TRAVEL AND PER DIEM:**

**F. SUBCONTRACTS:**

**G. OTHER COSTS:**

**H. INDIRECT COSTS:**

**I. TOTAL EXPENSES:** **\$ 6,000.00**

**FEDERAL SHARE BUDGET JUSTIFICATION  
SUBCONTRACTOR  
GUEST CHEF**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. TBA	Guest Chef	\$100.00	60	<b>6,000.00</b>
TOTAL				<b>6,000.00</b>

**POSITION DESCRIPTIONS:**

Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity preparing healthy food taste tests in the school setting. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily.

**B. FRINGE BENEFITS:****C. OPERATING EXPENSES:****D. EQUIPMENT EXPENSES:****E. TRAVEL AND PER DIEM:****F. SUBCONTRACTS:****G. OTHER COSTS:****H. INDIRECT COSTS:**

**I. TOTAL EXPENSES: \$ 6,000.00**

FOR MEETING ON 2-13-07

Department Educational Services

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For Consent Calendar

MEMORANDUM  
OF  
UNDERSTANDING  
WITH  
WESTMINSTER  
SCHOOL  
DISTRICT:

Superintendent's Comments: Approval is recommended for the Memorandum of Understanding with Westminster School District to implement the California Nutrition Network program for the period October 1, 2006 through September 30, 2009. The high school district will maintain financial records and monitor the budgets for this state-funded grant, which was approved by the Board of Trustees on November 14, 2006. The two districts will collaborate to promote nutrition education, physical activity, and USDA nutrition assistant programs to students and families in the school communities.

Typed by: cls

Dated: 2/4/07

Submitted by: Carol Osbrink  
Reviewed by:

## MEMORANDUM OF UNDERSTANDING (MOU)

Between

**Huntington Beach Union High School District**

and

**Westminster School District**

This is an agreement entered into by and between Huntington Beach Union High School District, hereinafter called HBUHSD and Westminster School District hereinafter called, WSD. Collectively, WSD and HBUHSD are referred to as the districts.

- 0.0 The districts recognize the benefits of entering into a partnership for the purpose of promoting nutrition education, physical activity, and USDA nutrition assistance programs to students and families
- 1.0 This agreement will be in full force and effect for the period beginning October 1, 2006 and ending September 30, 2009.
- 2.0 Program description
  - 2.1 The goals of the *California Nutrition Network for Healthy, Active Families (Network)* are to promote healthy eating and a physically active lifestyle among low-income Californians. Priority is placed on the following three objectives:
    - 2.1.1 To eat five or more daily servings of fruits and vegetables;
    - 2.1.2 To increase daily physical activity to at least 30 minutes for adults and 60 minutes for children; and
    - 2.1.3 To achieve full participation in Federal food assistance programs.
  - 2.2 Services and promotions received by students and their families are free of charge and are directly provided by HBUHSD and WSD. Collaborating partners may include but are not limited to Community Action Partnership of Orange County, 5 A Day Power Play agency, American Cancer Society, and Orange County Healthy Agency.
- 3.0 The *Network* is a public/private social marketing campaign administered by the Cancer Prevention and Nutrition Section within the California Department of Health Services. HBUHSD is a Local Incentive Awardee (LIA) of the *Network*. As a LIA, HBUHSD is initiating this Memorandum of Understanding between HBUHSD and WSD.
- 4.0 The districts agree to collaborate in providing nutrition education and physical activity promotion in agreement with *Network* goals and guidelines during the contract period. The districts agree specifically to the following activities:
  - 4.1 The districts agree to collaborate in the development of the Scope of Work (SOW) (ATTACHMENT A) and to follow the objectives and goals as written in the SOW This includes collecting, summarizing, and reporting

- State Match and Federal Match documentation, and implementing measurable activity goals for promoting nutrition education and physical activity promotion during the contract period.
- 4.2 The districts agree that *Network* activities will be implemented in a minimum of five qualifying WSD target sites in year one of the contract period and implemented in a minimum of eight qualifying WSD target sites in the third year of the contract period.
  - 4.3 The districts agree that all activities and materials must be targeted to students and/or parents of students attending school sites with over 50% of the students eligible to receive free and reduced school meals.
  - 4.4 The districts agree to adhere to fiscal and narrative-reporting guidelines set by the *Network* for participating LIAs. These include but may not be limited to the following:
    - 4.4.1 Quarterly fiscal reports for documentation of State Match and Federal Match expenditures.
    - 4.4.2 Semi-annual narrative reports for documentation of activities performed to meet *Network* goals and objectives as outlined in the strategic plan and Scope of Work.
  - 4.5 The districts agree that HBUHSD will maintain financial records and monitor State Match and Federal Match budgets in order to insure adherence to budgets and *Network* guidelines.
  - 4.6 WSD agrees to provide HBUHSD with financial records and other documentation needed to fulfill *Network* reporting requirements in accordance with *Network* reporting guidelines and timelines.
  - 4.7 HBUHSD will make available to WSD appropriate *Network* financial information regarding *Network* activities and State Match and Federal Match budgets.
- 5.0 The districts verify and insure the following:
  - 5.1.1 No portion of the proposed State Match funds is being counted more than once for another Local Incentive Awardee (LIA) project during the claimed project years.
  - 5.1.2 State Match funds are not derived from federal funds.
  - 5.1.3 State Match funds are not being used to match other federal funds.
  - 5.1.4 Each collaborating organization will provide State Match and Federal Match budget documentation as requested by the lead LIA organization and/or the *Network*.
- 6.0 The districts agree to adhere to the following guidelines for procuring nutrition education reinforcement items and other reimbursable Federal Match expenditure items:
  - 6.1 All Federal Match expenditures must be used to implement or support Federal Match activities as outlined in the strategic plan and/or scope of work and must follow *Network* guidelines.
  - 6.2 All purchases over \$300 by WSD must be pre-approved by the lead LIA agency, either by electronic mail or written request, to insure adherence to *Network* guidelines. Additional *Network* pre-approval will be secured when appropriate.

- 6.2.1 WSD will be responsible for the purchase of pre-approved items over \$300 to be utilized in the WSD. Reimbursement requests must be submitted to the LIA agency within thirty (30) days of the paid purchase, using approved HBUHSD reimbursement forms, and referencing the *Network* contract number. HBUHSD approved reimbursement forms to be used for supplies and food demonstrations. A receipted sales or delivery slip must accompany all reimbursement forms. (ATTACHMENT B)
- 6.3 For purchases under \$300, pre-approval by the lead LIA agency will be attempted and secured when possible. When pre-approval is not possible, WSD is responsible for adhering to *Network* guidelines. Reimbursement requests for paid purchases under \$300 must be submitted within thirty (30) days of purchase, using approved HBUHSD reimbursement forms, and referencing the *Network* contract number. Petty cash expenditures to be paid by WSD and invoiced to HBUHSD when pre-approval is not possible.
- 6.4 Federal Match purchases to be utilized for the benefit of activities in the WSD must not exceed 50% of accrued State Match funds accrued and documented in the WSD less HBUHSD administrative cost.
- 6.5 Unless waived or otherwise stipulated in writing by the *Network*, prior written authorization from the appropriate *Network* contract manager will be required before any member of this agreement will be reimbursed for any purchase of \$5000 or more for commodities, supplies, equipment, and services related to such purchases.
- 6.6 The districts must maintain a copy of narrative descriptions of the procurement system, guidelines, rules, or regulations that will be used to make purchases under this agreement. Narrative descriptions are defined as this Memorandum of Understanding 2006-2009.
- 6.7 For all purchases the districts must maintain copies of all paid vendor invoices, documents, bids, and other information used in vendor selection, for inspection or audit. Justifications supporting the absence of bidding (i.e. sole source purchases) shall also be maintained on file.
- 6.8 Federal Match monies left unspent at the end of the budget period cannot be carried over to the next budget period.
- 7.0 The districts agree to the following guidelines for adhering to *Network* equipment ownership, inventory, and disposition:
  - 7.1 All equipment and/or miscellaneous property that are purchased or reimbursed with agreement funds or furnished by the *Network* under the terms of this agreement and are not fully consumed in performance of this agreement shall be considered state equipment and the property of the *Network*.
  - 7.2 The *Network* requires the reporting, tagging and annual inventory of all equipment and miscellaneous property that is furnished by the *Network* or purchased/reimbursed by this agreement.

- 7.2.1 WSD shall maintain reporting, tagging, and annual inventory for all equipment and miscellaneous property purchased for use in WSD.
- 7.2.2 Upon receipt of equipment and or miscellaneous property, WSD shall report receipt to HBUHSD to be included in required reporting to the *Network*.
- 7.2.3 WSD shall submit an annual inventory of state equipment and/or miscellaneous property to HBUHSD to be included in required reporting to the *Network*.
- 7.3 Title to state equipment and/or miscellaneous property shall not be affected by its incorporation or attachment to any property not owned by the State.
- 7.4 Unless otherwise stipulated, the state and/or HBUHSD shall be under no obligation to pay the restoration, or rehabilitation of the WSD facility, which may be affected by the removal of any state equipment and/or miscellaneous property.
- 7.5 WSD shall maintain and administer a sound business program for ensuring the proper use, maintenance, repair, protection, insurance, and preservation of state equipment and/or miscellaneous property.
- 7.6 Unless otherwise stipulated by the program funding *for* this agreement, equipment and/or miscellaneous property purchased or reimbursed with agreement funds or furnished by the *Network* under the terms of this agreement shall only be used for performance of this agreement.
- 7.7 Within sixty (60) calendar days prior to the termination or end of this agreement, WSD shall provide a final inventory report of equipment and/or miscellaneous property to HBUHSD to be included in required *Network* reporting. Final disposition of equipment and/or miscellaneous property shall be at *Network* expense and according to *Network* instructions.
- 8.0 The districts agree to the following guidelines for adhering to *Network* reporting requirements:
  - 8.1 WSD will provide HBUHSD with State Match documentation to include WSD State Match personnel time logs, expenditures, and other appropriate State Match data on a quarterly basis and in compliance with *Network* timelines.
  - 8.2 HBUHSD will collect, review, and compile WSD State Match personnel time logs, expenditures, and other appropriate data and incorporate into appropriate invoices to be submitted to the *Network* on a quarterly basis and in compliance with *Network* timelines.
  - 8.3 WSD will provide HBUHSD with Federal Match documentation to include WSD Federal Match personnel time logs, expenditures, and other appropriate Federal Match document reports on a quarterly basis and in compliance with *Network* timelines. Documents must be submitted to HBUHSD within 14 days after the last day of the quarter.
  - 8.4 HBUHSD will collect, review, and compile WSD Federal Match personnel time logs, expenditures, and other appropriate data and

- incorporate into appropriate invoices to be submitted to the *Network* on a quarterly basis and in compliance with *Network* timelines.
- 8.5 WSD will provide activity report forms and narrative progress reports, and Scope of Work deliverables documenting State Match and/or Federal Match activities implemented in WSD to HBUHSD on a quarterly basis and in compliance with *Network* guidelines.
  - 8.6 HBUHSD will collect activity reports, progress reports, quarterly State Match and Federal Match documents and Scope of Work deliverables from WSD and incorporate into required *Network* reports as appropriate to include the Semi-annual progress reports, annual reports, and Semi-Annual Activity Reports.
  - 8.7 HBUHSD will provide WSD with required forms and guidelines necessary to fulfill the above reporting requirements.
  - 8.8 The districts will respond to *Network* inquiries for information in a timely manner.
- 9.0 The districts agree to establish this Memorandum of Understanding on a yearly basis with an amendment specifying current State and Federal Match budget agreements and Scope of Work activity agreements. .
- 10.0 Employment
- 10.1 WSD agrees to provide assistance from the nurse. Duties include the following:
    - 10.1.1 WSD Nurse will be a representative for WSD Network activities and requirements at WSD and other meetings that involve WSD.
    - 10.1.2 WSD Nurse will assist in establishing contacts within the WSD administration, principals, teachers and students
    - 10.1.3 WSD Nurse will assist in distributing and retrieving required Network documents among teachers, administrators, principals, staff and students
    - 10.1.4 WSD Nurse will assist with scheduling and implementing Network activities outlined in the SOW for WSD
    - 10.1.5 The budget for this position will not exceed the amount established in the budget (ATTACHMENT C).
  - 10.2 Teacher Stipends
    - 10.2.1 Lead teacher will plan and coordinate activities of the Nutrition Advisory Committee and assist in planning HOTM at WSD as outlined in the SOW. Duties will be completed apart from regular work duties.
- 11.0 Indemnification/Hold Harmless
- 11.1 WSD agrees to indemnify, defend, and hold harmless HBUHSD and its employees from liability for bodily injury, personal injury, sickness, and claims of liability for bodily injury, personal injury, sickness, disease, or death of any person or persons, or damage to any property, real, personal, tangible or intangible, arising out of negligent acts, failure to act or omissions of employees of WSD during the period of this agreement and shall pay for and satisfy any judgment that may be rendered against HBUHSD in any action, suit, or other proceedings as a result thereof.

- 11.2 HBUHSD agrees to indemnify, defend, and hold harmless WSD and its employees from liability for bodily injury, personal injury, sickness and claims of liability for bodily injury, personal injury, sickness, disease, or death of any person or persons, or damage to any property, real, personal, tangible or intangible, arising out of negligent acts, failure to act or omissions of employees of HBUHSD during the period of this agreement and shall pay for and satisfy any judgment that may be rendered against WSD in any action, suit or other proceedings as a result thereof.
- 12.0 HBUHSD and WSD agree that neither will engage in unlawful discrimination of persons because of race, color, religious creed, national origin, ancestry, physical handicap, marital condition, marital status, sexual orientation, or sex of such persons.
- 13.0 All notices under this agreement by either party to the other shall be in writing and given either by: a) personal service, b) county interdistrict mail, or c) US mail.
- 14.0 Either party may terminate this agreement at the end of the fiscal year by giving written notice to the other party not less than sixty (60) days prior to the plan's original date of termination. Notice shall be deemed given when received by the other party, no later than three (3) days after the date of mailing, whichever is sooner.
- 15.0 In the event that WSD and HBUHSD should have a dispute concerning the terms and conditions of this agreement or its implementation, the parties shall attempt to resolve the matter through good faith interaction between WSD's designated Assistant Superintendent and HBUHSD's designated Assistant Superintendent. If resolution of the matter is not reached, the WSD and HBUHSD Superintendents shall then attempt resolution.
- 16.0 The respective parties hereby warrant that the signatures set forth below are authorized to bind them to this agreement. Any amendment to this agreement must be in writing upon mutual agreement of the parties hereto.

Huntington Beach Union High School District

By: *Van W. Riley* Date: 2-13-07  
Authorized Signature

Printed Name: Van W. Riley  
Title: Superintendent of Schools

Westminster School District

By: *Debra Hill* Date: 2-21-07  
Authorized Signature

Printed Name: Debra Hill  
Title: Coordinator, Supplemental (Support) Services

FOR MEETING ON 2-13-07

Department Educational Services

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For Consent Calendar

MEMORANDUM  
OF  
UNDERSTANDING  
WITH OCEAN  
VIEW SCHOOL  
DISTRICT:

Superintendent's Comments: Approval is recommended for the Memorandum of Understanding with Ocean View School District to implement the California Nutrition Network program for the period October 1, 2006 through September 30, 2009. The high school district will maintain financial records and monitor the budgets for this state-funded grant, which was approved by the Board of Trustees on November 14, 2006. The two districts will collaborate to promote nutrition education, physical activity, and USDA nutrition assistant programs to students and families in the school communities.

(Action)

Typed by: cls

Dated: 2/4/07

Submitted by: Carol Osbrink  
Reviewed by:

## MEMORANDUM OF UNDERSTANDING (MOU)

Between

**Huntington Beach Union High School District**

and

**Ocean View School District**

This is an agreement entered into by and between Huntington Beach Union High School District, hereinafter called HBUHSD and Ocean View School District hereinafter called, OVSD. Collectively, OVSD and HBUHSD are referred to as the districts.

- 0.0 The districts recognize the benefits of entering into a partnership for the purpose of promoting nutrition education, physical activity, and USDA nutrition assistance programs to students and families
- 1.0 This agreement will be in full force and effect for the period beginning October 1, 2006 and ending September 30, 2009.
- 2.0 Program description
  - 2.1 The goals of the *California Nutrition Network for Healthy, Active Families (Network)* are to promote healthy eating and a physically active lifestyle among low-income Californians. Priority is placed on the following three objectives:
    - 2.1.1 To eat five or more daily servings of fruits and vegetables;
    - 2.1.2 To increase daily physical activity to at least 30 minutes for adults and 60 minutes for children; and
    - 2.1.3 To achieve full participation in Federal food assistance programs.
  - 2.2 Services and promotions received by students and their families are free of charge and are directly provided by HBUHSD and OVSD. Collaborating partners may include but are not limited to Community Action Partnership of Orange County, 5 A Day Power Play agency, American Cancer Society, and Orange County Healthy Agency.
- 3.0 The *Network* is a public/private social marketing campaign administered by the Cancer Prevention and Nutrition Section within the California Department of Health Services. HBUHSD is a Local Incentive Awardee (LIA) of the *Network*. As a LIA, HBUHSD is initiating this Memorandum of Understanding between HBUHSD and OVSD.
- 4.0 The districts agree to collaborate in providing nutrition education and physical activity promotion in agreement with *Network* goals and guidelines during the contract period. The districts agree specifically to the following activities:
  - 4.1 The districts agree to collaborate in the development of the Scope of Work (SOW) (ATTACHMENT A) and to follow the objectives and goals as written in the SOW This includes collecting, summarizing, and reporting

- State Match and Federal Match documentation, and implementing measurable activity goals for promoting nutrition education and physical activity promotion during the contract period.
- 4.2 The districts agree that *Network* activities will be implemented in a minimum of five qualifying OVSD target sites in year one of the contract period and implemented in a minimum of eight qualifying OVSD target sites in the third year of the contract period.
  - 4.3 The districts agree that all activities and materials must be targeted to students and/or parents of students attending school sites with over 50% of the students eligible to receive free and reduced school meals.
  - 4.4 The districts agree to adhere to fiscal and narrative-reporting guidelines set by the *Network* for participating LIAs. These include but may not be limited to the following:
    - 4.4.1 Quarterly fiscal reports for documentation of State Match and Federal Match expenditures.
    - 4.4.2 Semi-annual narrative reports for documentation of activities performed to meet *Network* goals and objectives as outlined in the strategic plan and Scope of Work.
  - 4.5 The districts agree that HBUHSD will maintain financial records and monitor State Match and Federal Match budgets in order to insure adherence to budgets and *Network* guidelines.
  - 4.6 OVSD agrees to provide HBUHSD with financial records and other documentation needed to fulfill *Network* reporting requirements in accordance with *Network* reporting guidelines and timelines.
  - 4.7 HBUHSD will make available to OVSD appropriate *Network* financial information regarding *Network* activities and State Match and Federal Match budgets.
- 5.0 The districts verify and insure the following:
- 5.1.1 No portion of the proposed State Match funds is being counted more than once for another Local Incentive Awardee (LIA) project during the claimed project years.
  - 5.1.2 State Match funds are not derived from federal funds.
  - 5.1.3 State Match funds are not being used to match other federal funds.
  - 5.1.4 Each collaborating organization will provide State Match and Federal Match budget documentation as requested by the lead LIA organization and/or the *Network*.
- 6.0 The districts agree to adhere to the following guidelines for procuring nutrition education reinforcement items and other reimbursable Federal Match expenditure items:
- 6.1 All Federal Match expenditures must be used to implement or support Federal Match activities as outlined in the strategic plan and/or scope of work and must follow *Network* guidelines.
  - 6.2 All purchases over \$300 by OVSD must be pre-approved by the lead LIA agency, either by electronic mail or written request, to insure adherence to *Network* guidelines. Additional *Network* pre-approval will be secured when appropriate.

- 6.2.1 OVSD will be responsible for the purchase of pre-approved items over \$300 to be utilized in the OVSD. Reimbursement requests must be submitted to the LIA agency within thirty (30) days of the paid purchase, using approved HBUHSD reimbursement forms, and referencing the *Network* contract number. HBUHSD approved reimbursement forms to be used for supplies and food demonstrations. A receipted sales or delivery slip must accompany all reimbursement forms. (ATTACHMENT B)
- 6.3 For purchases under \$300, pre-approval by the lead LIA agency will be attempted and secured when possible. When pre-approval is not possible, OVSD is responsible for adhering to *Network* guidelines. Reimbursement requests for paid purchases under \$300 must be submitted within thirty (30) days of purchase, using approved HBUHSD reimbursement forms, and referencing the *Network* contract number. Petty cash expenditures to be paid by OVSD and invoiced to HBUHSD when pre-approval is not possible.
- 6.4 Federal Match purchases to be utilized for the benefit of activities in the OVSD must not exceed 50% of accrued State Match funds accrued and documented in the OVSD less HBUHSD administrative cost.
- 6.5 Unless waived or otherwise stipulated in writing by the *Network*, prior written authorization from the appropriate *Network* contract manager will be required before any member of this agreement will be reimbursed for any purchase of \$5000 or more for commodities, supplies, equipment, and services related to such purchases.
- 6.6 The districts must maintain a copy of narrative descriptions of the procurement system, guidelines, rules, or regulations that will be used to make purchases under this agreement. Narrative descriptions are defined as this Memorandum of Understanding 2006-2009.
- 6.7 For all purchases the districts must maintain copies of all paid vendor invoices, documents, bids, and other information used in vendor selection, for inspection or audit. Justifications supporting the absence of bidding (i.e. sole source purchases) shall also be maintained on file.
- 6.8 Federal Match monies left unspent at the end of the budget period cannot be carried over to the next budget period.

The districts agree to the following guidelines for adhering to *Network* equipment ownership, inventory, and disposition:

- 7.1 All equipment and/or miscellaneous property that are purchased or reimbursed with agreement funds or furnished by the *Network* under the terms of this agreement and are not fully consumed in performance of this agreement shall be considered state equipment and the property of the *Network*.
- 7.2 The *Network* requires the reporting, tagging and annual inventory of all equipment and miscellaneous property that is furnished by the *Network* or purchased/reimbursed by this agreement.

- 7.2.1 OVSD shall maintain reporting, tagging, and annual inventory for all equipment and miscellaneous property purchased for use in OVSD.
- 7.2.2 Upon receipt of equipment and or miscellaneous property, OVSD shall report receipt to HBUHSD to be included in required reporting to the *Network*.
- 7.2.3 OVSD shall submit an annual inventory of state equipment and/or miscellaneous property to HBUHSD to be included in required reporting to the *Network*.
- 7.3 Title to state equipment and/or miscellaneous property shall not be affected by its incorporation or attachment to any property not owned by the State.
- 7.4 Unless otherwise stipulated, the state and/or HBUHSD shall be under no obligation to pay the restoration, or rehabilitation of the OVSD facility, which may be affected by the removal of any state equipment and/or miscellaneous property.
- 7.5 OVSD shall maintain and administer a sound business program for ensuring the proper use, maintenance, repair, protection, insurance, and preservation of state equipment and/or miscellaneous property.
- 7.6 Unless otherwise stipulated by the program funding *for* this agreement, equipment and/or miscellaneous property purchased or reimbursed with agreement funds or furnished by the *Network* under the terms of this agreement shall only be used for performance of this agreement.
- 7.7 Within sixty (60) calendar days prior to the termination or end of this agreement, OVSD shall provide a final inventory report of equipment and/or miscellaneous property to HBUHSD to be included in required *Network* reporting. Final disposition of equipment and/or miscellaneous property shall be at *Network* expense and according to *Network* instructions.

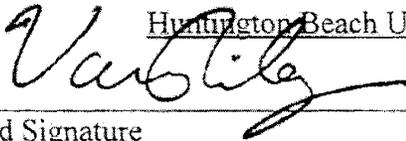
The districts agree to the following guidelines for adhering to *Network* reporting requirements:

- 8.1 OVSD will provide HBUHSD with State Match documentation to include OVSD State Match personnel time logs, expenditures, and other appropriate State Match data on a quarterly basis and in compliance with *Network* timelines.
- 8.2 HBUHSD will collect, review, and compile OVSD State Match personnel time logs, expenditures, and other appropriate data and incorporate into appropriate invoices to be submitted to the *Network* on a quarterly basis and in compliance with *Network* timelines.
- 8.3 OVSD will provide HBUHSD with Federal Match documentation to include OVSD Federal Match personnel time logs, expenditures, and other appropriate Federal Match document reports on a quarterly basis and in compliance with *Network* timelines. Documents must be submitted to HBUHSD within 14 days after the last day of the quarter.
- 8.4 HBUHSD will collect, review, and compile OVSD Federal Match personnel time logs, expenditures, and other appropriate data and

- incorporate into appropriate invoices to be submitted to the *Network* on a quarterly basis and in compliance with *Network* timelines.
- 8.5 OVSD will provide activity report forms and narrative progress reports, and Scope of Work deliverables documenting State Match and/or Federal Match activities implemented in OVSD to HBUHSD on a quarterly basis and in compliance with *Network* guidelines.
  - 8.6 HBUHSD will collect activity reports, progress reports, quarterly State Match and Federal Match documents and Scope of Work deliverables from OVSD and incorporate into required *Network* reports as appropriate to include the Semi-annual progress reports, annual reports, and Semi-Annual Activity Reports.
  - 8.7 HBUHSD will provide OVSD with required forms and guidelines necessary to fulfill the above reporting requirements.
  - 8.8 The districts will respond to *Network* inquiries for information in a timely manner.
- 9.0 The districts agree to establish this Memorandum of Understanding on a yearly basis with an amendment specifying current State and Federal Match budget agreements and Scope of Work activity agreements.
- 10.0 Employment
- 10.1 OVSD agrees to provide assistance from the nurse. Duties include the following:
    - 10.1.1 OVSD Nurse will be a representative for OVSD Network activities and requirements at OVSD and other meetings that involve OVSD.
    - 10.1.2 OVSD Nurse will assist in establishing contacts within the OVSD administration, principals, teachers and students
    - 10.1.3 OVSD Nurse will assist in distributing and retrieving required Network documents among teachers, administrators, principals, staff and students
    - 10.1.4 OVSD Nurse will assist with scheduling and implementing Network activities outlined in the SOW for OVSD
    - 10.1.5 The budget for this position will not exceed the amount established in the budget (ATTACHMENT C).
  - 10.2 Teacher Stipends
    - 10.2.1 Lead teacher will plan and coordinate activities of the Nutrition Advisory Committee and assist in planning HOTM at OVSD as outlined in the SOW. Duties will be completed apart from regular work duties.
- 11.0 Indemnification/Hold Harmless
- 11.1 OVSD agrees to indemnify, defend, and hold harmless HBUHSD and its employees from liability for bodily injury, personal injury, sickness, and claims of liability for bodily injury, personal injury, sickness, disease, or death of any person or persons, or damage to any property, real, personal, tangible or intangible, arising out of negligent acts, failure to act or omissions of employees of OVSD during the period of this agreement and shall pay for and satisfy any judgment that may be rendered against HBUHSD in any action, suit, or other proceedings as a result thereof.

- 11.2 HBUHSD agrees to indemnify, defend, and hold harmless OVSD and its employees from liability for bodily injury, personal injury, sickness and claims of liability for bodily injury, personal injury, sickness, disease, or death of any person or persons, or damage to any property, real, personal, tangible or intangible, arising out of negligent acts, failure to act or omissions of employees of HBUHSD during the period of this agreement and shall pay for and satisfy any judgment that may be rendered against OVSD in any action, suit or other proceedings as a result thereof.
- 12.0 HBUHSD and OVSD agree that neither will engage in unlawful discrimination of persons because of race, color, religious creed, national origin, ancestry, physical handicap, marital condition, marital status, sexual orientation, or sex of such persons.
- 13.0 All notices under this agreement by either party to the other shall be in writing and given either by: a) personal service, b) county interdistrict mail, or c) US mail.
- 14.0 Either party may terminate this agreement at the end of the fiscal year by giving written notice to the other party not less than sixty (60) days prior to the plan's original date of termination. Notice shall be deemed given when received by the other party, no later than three (3) days after the date of mailing, whichever is sooner.
- 15.0 In the event that OVSD and HBUHSD should have a dispute concerning the terms and conditions of this agreement or its implementation, the parties shall attempt to resolve the matter through good faith interaction between OVSD's designated Assistant Superintendent and HBUHSD's designated Assistant Superintendent. If resolution of the matter is not reached, the OVSD and HBUHSD Superintendents shall then attempt resolution.
- 16.0 The respective parties hereby warrant that the signatures set forth below are authorized to bind them to this agreement. Any amendment to this agreement must be in writing upon mutual agreement of the parties hereto.

Huntington Beach Union High School District

By:  Date: 2-13-07  
Authorized Signature

Printed Name: Van W. Riley, Superintendent of Schools  
Title:

Ocean View School District

By:  Date: 1-12-07  
Authorized Signature

Printed Name: Edward A. Sussman, Ed.D.  
Title: Interim District Superintendent

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Kernville Union School District</b>				
<b>Contract Number: 08-85134</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 206,274	\$ 205,317	\$ (957)	-0.46%
<b>Fringe Benefits</b>	\$ 80,447	\$ 92,392	\$ 11,945	14.85%
<b>Subcontractors</b>	\$ 2,712	\$ 2,282	\$ (430)	-15.86%
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ 23,772	\$ 18,429	\$ (5,343)	-22.48%
Non-Capital Equipment Supplies			\$ -	
Building Space	\$ 9,450	\$ 7,128	\$ (2,322)	-24.57%
Maintenance			\$ -	
<b>Other Costs</b>	\$ 24,556	\$ 20,641	\$ (3,915)	-15.94%
Materials			\$ -	
<b>Travel</b>	\$ 8,323	\$ 4,966	\$ (3,357)	-40.33%
<b>Equipment &amp; Other Capital</b>	\$ 2,100	\$ 810	\$ (1,290)	-61.43%
<b>Indirect Costs</b>	\$ 15,053	\$ 17,089	\$ 2,036	13.52%
<b>Total State Share</b>	\$ 363,237	\$ 361,926	\$ (1,311)	-0.36%
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 106,846	\$ 107,705	\$ 859	0.80%
<b>Fringe Benefits</b>	\$ 47,012	\$ 43,082	\$ (3,930)	-8.36%
<b>SubContracts</b>	\$ 1,000	\$ 1,000	\$ -	
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 4,971	\$ 4,010	\$ (961)	-19.33%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 5,811	\$ 8,849	\$ 3,038	52.28%
Materials			\$ -	
<b>Travel</b>	\$ 7,901	\$ 6,237	\$ (1,664)	-21.06%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ 1,425	\$ 1,425	100.00%
<b>Indirect Costs</b>	\$ 8,078	\$ 8,655	\$ 577	7.14%
<b>Total Federal Share</b>	\$ 181,619	\$ 180,963	\$ (656)	-0.36%

**BUDGET JUSTIFICATION  
FFY 2009**

**Kernville Union School District  
08-85134**

<b>A PERSONNEL SALARIES:</b>								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1. Name: Puckett, Nancy Title: Administrator (Program Coordinator)	\$ 52,368	0.22	22%		\$ 11,521		\$ 11,521	
2. Name: Foster, Tina Title: Accountant/Finance Analyst (Chief Business Official)	\$ 61,584	0.371	37.10%		\$ 22,848		\$ 22,848	
3. Name: Lemich, Debbie Title: Office Manager	\$ 29,556	0.1	10%		\$ 2,956		\$ 2,956	
4. Name: Mazzone, Jan Title: Family Advocate (Lead Family Advocate)	\$ 29,124	0.5		50%	\$ 14,562		\$ 14,562	
5. Name: Gledhill, Jo Title: Family Advocate	\$ 23,232	0.5		50%	\$ 11,616		\$ 11,616	
6. Name: Charbonneau-Hay, Teri Title: Family Advocate	\$ 23,232	0.5		50%	\$ 11,616		\$ 11,616	
7. Name: Van Hook, Michelle Title: Family Advocate (Intensive Home Visitor)	\$ 25,164	0.5		50%	\$ 12,582		\$ 12,582	
8. Name: Stallone-Plott, Sue Title: Family Advocate (Intensive Home Visitor)	\$ 24,672	0.5		50%	\$ 12,336		\$ 12,336	
9. Name: Booker, Jaqueline Title: Family Advocate (Intensive Home Visitor)	\$ 17,811	0.5		50%	\$ 8,906		\$ 8,906	
10 Name: Stoicu, Paula Title: After School Coordinator (After School Program Director)	\$ 33,183	0.4		40%	\$ 13,273		\$ 13,273	
11 Name: Alten, Pam Title: After School Coordinator (After School Program Director)	\$ 45,035	0.4		40%	\$ 18,014		\$ 18,014	
12 Name: After School Assistants Multiple Staff (13) Title: .15%/\$7,404/13 ppl.	\$ 96,252	1.95		195.00%	\$ 14,438		\$ 14,438	
13 Name: Heimforth, Tom Title: Custodian	\$ 35,280	0.15		15%	\$ 5,292		\$ 5,292	
14 Name: Plum, Dan Title: Custodian	\$ 39,816	0.15		15%	\$ 5,972		\$ 5,972	
15 Name: Vader, Carl Title: Custodian	\$ 34,392	0.15		15%	\$ 5,159		\$ 5,159	

**BUDGET JUSTIFICATION  
FFY 2009**

**Kernville Union School District  
08-85134**

16	Name: Teachers Multiple Staff (40) Title: .0058%/\$56,145/40 ppl.	\$ 2,245,800	0.232		23.20%	\$ 13,026	\$ 13,026
17	Name: Bothwell, Marji Title: After School Assistant (After School Program Mentor)	\$ 5,000	0.5		50%	\$ 2,500	\$ 2,500
18	Name: Fieber, Randy Title: Nurse	\$ 62,334	0.3		30%	\$ 18,700	\$ 18,700
<b>FEDERAL SHARE POSITIONS</b>							
1.	Name: Puckett, Nancy Title: Administrator (Program Coordinator)	\$ 52,368	0.371	37.10%		\$ 19,429	\$ 19,429
2.	Name: Hinkle, Alisa Title: Project Coordinator	\$ 39,372	1.0	60%	40%	\$ 39,372	\$ 39,372
3.	Name: Carstens, Robin Title: Database Coordinator (Data Entry)	\$ 18,315	0.35		35%	\$ 6,410	\$ 6,410
4.	Name: Petersen, Nancy Title: Database Coordinator (Clerk)	\$ 8,999	0.6		60%	\$ 5,399	\$ 5,399
5.	Name: Rich, Theresa Title: Nutrition Educator	\$ 7,297	1.0		100%	\$ 7,297	\$ 7,297
6.	Name: Freeman, Lisa Title: Nutrition Educator	\$ 7,297	1.0		100%	\$ 7,297	\$ 7,297
7.	Name: Crabtree, Maar Title: Nutrition Educator	\$ 7,723	1.0		100%	\$ 7,723	\$ 7,723
8.	Name: Lemich, Debbie Title: Office Manager	\$ 29,556	0.5	50%		\$ 14,778	\$ 14,778
<b>SUBTOTAL</b>		<b>\$ 3,054,762</b>	<b>13.744</b>	<b>216.20%</b>	<b>1158.20%</b>	<b>\$ 205,317</b>	<b>\$ 313,023</b>

**BUDGET JUSTIFICATION  
FFY 2009**

**Kernville Union School District  
08-85134**

<b>POSITION DESCRIPTIONS:</b>				
<b>State Share Positions:</b>				
<b>Administrator (e.g., Director of Programs) (Position 1)</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.			
<b>Accountant/Finance Analyst (Position 2)</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the <i>Network</i> program, as well as monitoring the budgets.			
<b>Office Manager/Secretary/Admin Asst (Position 3)</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.			
<b>Family Advocate (Position 4, 5, 6, 7, 8, 9)</b>	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.			
<b>After school Coordinator/Assistant (Position 10, 11, 12, 17)</b>	Plan and facilitate nutrition education activities for recreation programming, in after school setting for different age groups of children; seniors, teen; special populations, such as mothers with young children and families; nutrition education for special events and workshops. Prepare instructional plans for youth camps and field trips; and nutrition education for special events and workshops. Prepare instructional plans for nutrition activities, collect data related to nutrition education programming, prepare documentation for nutrition education contract; and help prepare interim and final report.			
<b>Custodian (Position 13, 14, 15)</b>	Provides maintenance service throughout after school program activities, nutrition education/cooking classes, and taste testing; including kitchen and cafeteria cleanup as well as cleanup for nutrition events. The custodial services will be used only for nutrition related activities. This time is for additional activities requiring the District pay for additional custodial time and services. These costs are not covered by indirect costs.			
<b>Teacher (preK-12 Classroom, PE, Speech, etc.) (Position 16)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.			
<b>Nurse/Nurse Supervisor/Nurse Aide RN (Position 18)</b>	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).			



**BUDGET JUSTIFICATION  
FFY 2009**

**Kernville Union School District  
08-85134**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>C. OPERATING EXPENSES:</b>	\$ 18,429	\$ 4,010	\$ 22,439
<b>State Share:</b>			
1) Telephone (landline) and utility expenses <b>\$4,860</b> (\$9,000 annually x 54% prorated for nutrition = \$4,860)			
2) Printing/photocopying expenses <b>\$2,823</b> (\$5,225 annually x 54% prorated for nutrition = \$2,823)			
3) Office materials <b>\$3,132</b> (\$5,800 annually x 54% prorated for nutrition = \$3,132)			
4) Postage <b>\$486</b> (\$75 per month x 12 months x 54% prorated for nutrition = \$486)			
5) Office rental <b>\$7,128</b> (\$1,100 per month x 12 months x 54% prorated for nutrition = \$7,128)			
Based on average FTE of state share positions 1, 3, 4, 5, 6, 7, 8, 9, 18 and Federal Share positions 1, 2, 3, 4, 8.			
<b>Federal Share:</b>			
1) Printing of HOTM newsletters/activity sheets; 50 staff x 10 HOTM issues = <b>\$500</b>			
2) Printing of KUSD newsletters (4 pgs) with nutrition, physical activity, food/nutrition assistance promotion, and health promotion/education (students/parents, staff, community) 1500 newsletters x 4 pgs x .067 x 10 issues = \$4,020 x 50% prorated for nutrition education = <b>\$2,010.</b>			
3) Routine items such as office supplies/materials, specialty papers, mass media nutrition education and physical activity messages (handouts, fliers to be distributed in the community to reach target population), printing and duplication of nutrition event registration/fliers/reports approximately <b>\$1,500</b> annually (samples provided for approval and/or SAAR as necessary) <i>Based on historical usage for FSNE activities .</i>			
<b>SUBTOTAL:</b>	\$ 18,429	\$ 4,010	\$ 22,439
<b>D. EQUIPMENT EXPENSES:</b>			
<b>State Share:</b>	\$ 810	\$ 1,425	\$ 2,235
1) Hewlett Packard computer model dc5700 for Office Manager \$1,350 x 60% prorated for nutrition = <b>\$810</b>			
<b>Federal Share:</b>			
1) Hewlett Packard computer model dc5700 for Database Coordinator (clerk) \$1,500 x 60% prorated for nutrition = <b>\$900*</b>			
2) Hewlett Packard computer model dc5700 for Database Coordinator \$1,500 x 35% prorated for nutrition = <b>\$525*</b>			
*Encryption software is included in the computer cost.			
<b>SUBTOTAL:</b>	\$ 810	\$ 1,425	\$ 2,235

**BUDGET JUSTIFICATION  
FFY 2009**

**Kernville Union School District  
08-85134**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>E. TRAVEL AND PER DIEM:</b>	\$ 4,966	\$ 6,237	\$ 11,203
<b>State Share:</b>			
1) Mileage for home visits 7 staff (6 Family Advocates .50 FTE, 1 Nurse .30 FTE) = <b>\$2,181</b> Purpose of travel is to provide nutrition education (Fruit, Vegetable & Physical Activity Campaign/healthy eating, recipes, food safety, budgeting for nutritious foods, nutrition health, and benefits of daily physical activity to food stamp eligible families in the Kern River Valley community (695 square miles.) Family Advocates (6): 7,920 miles (110 miles per month x 12 x 6 Family Advocates) x \$.505 prorated 50% for nutrition = \$2,000 Nurse (1): 1,200 miles (100 miles per month x 12 months) x \$.505 prorated 30% for nutrition = \$181			
2) Travel to county wide meetings (mileage prorated 50% for nutrition staff) = <b>\$516</b> (Average for 3 Family Advocates .50 FTE, Administrator 59.1% FTE, Office Manager 60% FTE, After School Program Directors .40 FTE) Purpose of travel is to enhance collaborative partnerships with Kern Senior Collaborative, Kern County Network for Children Collaborative, UC Davis Cooperative Extension/Bakersfield and schools in the Kernville Union School District. 4,090 (based on historical usage) miles x \$.505 prorated 50 % for nutrition staff FTE x 50% prorated for nutrition = \$516			
3) One <i>Network</i> sponsored nutrition education training (Administrator) = <b>\$379</b> Purpose of travel is to enhance nutrition education knowledge and skills of staff. Lodging: \$94 (room & taxes) x 1 trip x 1 staff = \$94 Per diem: \$58 (1 full day + 1 dinner) x 1 trip = \$58 Mileage: 450 miles x \$.505 = \$227			
4) One non- <i>Network</i> sponsored nutrition education training (Administrator .59 FTE)** = <b>\$224</b> Purpose of travel is to enhance nutrition education knowledge and skills of staff. Lodging: \$94 (room & taxes) x 1 staff = \$94 Per diem: \$58 (1 full day + 1 dinner) = \$58 Mileage: 450 miles x .505 = \$227 Subtotal = \$379. Prorated Total = \$379 x .59 FTE = \$224			

**BUDGET JUSTIFICATION  
FFY 2009**

**Kernville Union School District  
08-85134**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
5) Ag in the Classroom (2 Nutrition Educators 1.0 FTE)**= <b>\$1,249</b> Purpose of travel is to enhance nutrition education knowledge and skills of staff. Registration: \$240 x 2 attendees = \$480 Lodging: \$94 (room & taxes) x 2 staff x 2 nights = \$376 Per diem: \$98 (2 full days = 1 dinner) x 2 staff = \$196 Mileage: 390 miles (Costa Mesa) x \$.505 = \$197			
6) Travel by 3 Family Advocates (all .50 FTE) to provide nutrition education to food stamp eligible families = <b>\$417</b> Me & My Friends Playgroups (twice weekly) Mileage 1,650 miles x \$.505 x .50 prorated for nutrition staff FTE = \$417			
**These funds are to be utilized upon the approval of state <i>Network</i> staff to attend partially and non-funded <i>Network</i> meetings, trainings, and conferences. Monies will be used to cover the proportion of costs associated with nutrition education and determined as reasonable by <i>Network for a Healthy California</i> staff following a review of the training and conference agenda.			
<b>Federal Share:</b>			
<i>Network</i> sponsored meetings and trainings (# 1-6). Purpose is to meet the Network's Scope of Work Infrastructure Objective (Administrative & Staff Development template)			
1) Annual <i>Network</i> Conference (Project Coordinator, Administrator, Nurse and/or Nutrition Educator) = <b>\$1,917</b> Registration for 3 attendees: \$165 x 3 = \$495 Lodging: \$129 (per <i>Network</i> ) x 2 nights x 3 attendees = \$774 Per diem: \$98 x 3 attendees (2 days + 1 dinner) = \$294 Mileage: 700 miles x \$.505 = \$354			
2) Mileage for Nutrition Education Project Staff/ <i>Network</i> funded staff = <b>\$728</b> Mileage to provide nutrition education, taste testing, & physical activity promotion at school & community events Administrator approximately 360 miles x \$.505 = \$182 Project Coordinator approximately 720 miles x \$.505 = \$364 Nutrition Educators approximately 360 miles x \$.505 = \$182			
3) SHAPE Spring meeting x 2 staff (Project Coordinator, After School Program Director or Nutrition Educator) = <b>\$455</b> Lodging: \$94 (room & taxes) x 2 staff x 1 night = \$188 Registration: \$15 x 2 staff = \$30 Per diem: \$58 x 2 staff (1 full day = 1 dinner) = \$116 Mileage: 240 miles (Visalia) x \$.505 = \$121			

**BUDGET JUSTIFICATION  
FFY 2009**

**Kernville Union School District  
08-85134**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
4) Central Valley Health & Nutrition Collaborative 4 meetings (Tulare, Fresno, Merced counties) = <b>\$1,214</b> Lodging: \$94 (room & taxes) x 4 night x 1 staff (Project Coordinator) = \$376 Per diem: \$58 (1 full day + 1 dinner) x 4 trips x 1 staff = \$232 Mileage: 1,200 x \$.505 = \$606			
5) <i>Network</i> sponsored Skills Trainings			
a. Impact Evaluation Training (Regional Central Valley-Project Coordinator) = <b>\$304</b> Lodging: \$94 (room & taxes) x 1 night x 1 staff = \$94 Per diem: \$58 (1 full day + 1 dinner) x 1 staff = \$58 Mileage: 300 miles x \$.505 = \$152			
b. Fiscal Training (Office Manager, Project Coordinator) = <b>\$532</b> Lodging: \$122 (room & taxes-LA County) x 1 night x 2 staff = \$244 Per diem: \$58 (1 full day + 1 dinner) x 2 staff = \$116 Mileage: 340 miles x \$.505 = \$172			
c. 2 <i>Network</i> trainings (Media, HOTM, Facilitation, and/or Program Delivery) (Project Coordinator) = <b>\$607</b> Lodging: \$94 (room & taxes) x 2 night x 1 staff x 2 trainings = \$188 Per diem: \$58 (1 full day + 1 dinner) x 1 staff x 2 trainings = \$116 Mileage: 600 miles x \$.505 = \$303			
6) <i>Network</i> Steering Committee Meeting (1) (Project Coordinator) = <b>\$480</b> Lodging: \$94 x 1 staff x 1 meeting = \$94 Per diem: \$58 (1 full day + 1 dinner) x 1 staff = \$58 Mileage: 650 miles x \$.505 = \$328			
<b>SUBTOTAL:</b>	\$ 4,966	\$ 6,237	\$ 11,203

**BUDGET JUSTIFICATION  
FFY 2009**

**Kernville Union School District  
08-85134**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>	\$ 2,282	\$ 1,000	\$ 3,282
<b>State Share:</b>			
Image 2000: <b>\$2,282</b> Copier maintenance, repairs, parts, tech support and service calls. Copier provides monthly nutrition education and physical activity handouts, fliers, fact sheets, brochures, for home visits, Kern River Valley Collaborative meetings, Nutrition Advisory Committee meetings, Nutrition Olympics, health fairs/ event registrations, and other nutrition education and physical activity related reinforcement materials. Prorated for nutrition education usage. Approximately 90,000 copies per year total contract cost = \$2,282			
<b>Federal Share:</b>			
Transforming Local Communities: <b>\$1,000</b> Independent evaluation service for <i>Network</i> activities to facilitate and evaluate nutrition surveys, oversee the collection of quantitative and qualitative data, and provide continuous feedback to the Administrator and Project Coordinator. \$1,000 is a flat rate charged for services.			
<b>SUBTOTAL:</b>	\$ 2,282	\$ 1,000	\$ 3,282
<b>G. OTHER COSTS:</b>	\$ 20,641	\$ 8,849	\$ 29,490
<b>State Share:</b>			
1) Coordinate with Kern Valley Healthcare District, Business and Community Members, KRV Family Resource Center staff, School & District staff for community and school health and nutrition fairs and events = <b>\$1,688</b> Paper/printing (minutes, agendas, calendars, announcements), supplies for 5-8 meetings (October-May) regarding nutrition education and physical activity promotion/topics/themes for annual school and community fairs and events. \$2,250 x 75% prorated for nutrition education/physical activity promotion - \$1,688 <i>Based on historical usage for FSNE activities.</i>			
2) Nutritious food for demonstrations, samplings, taste tests <b>\$2,000</b> School and community After School Program events targeting the Food Stamp population averaging a minimum of 1,000 participants annually from the Community Action Partnership Food Bank. These events take place 3-4 times per year with 250-400 people (students, parents, staff) each time. Not to exceed \$2.50 per person.			
3) Nutrition Education Materials required for the delivery of critical program services* <b>\$12,530</b> (Books to tie nutrition education, physical activity, and Harvest of the month to core curriculum and nutrition journals)			

**BUDGET JUSTIFICATION  
FFY 2009**

**Kernville Union School District  
08-85134**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<p>4) Coordinate with local agencies/health professionals/service providers = <b>\$4,423</b>            Through the Kern River Valley Collaborative general meetings, Kern River Valley Collaborative Steering Committee meetings, (Department of Human Services (Food Stamp office), College Community Services, Kern High School District ECHO (Exploring Careers in Health Occupations) Program, Kernville Union School District, Community Connection for Childcare, Health Net, Youth 2000, Kern Valley Hospital District, Aging &amp; Adult Services, Sierra Wellness Center, Adult Protection Services, H.E.A.R.T.S. Connection Family Resource Center, Kern River Valley Family Resource Center main &amp; outreach offices). Paper printing for 36 individuals/agencies/providers x 8-10 pgs (monthly agendas, calendars, announcements; 3,600 annually) x 10 months = <u>\$2,205</u>. Paper/printing for 12 members x 8 KRVC Steering Committee meetings = <u>\$1,399</u>. Paper/printing for 24 members for 11 Multi Disciplinary/Student Assistance Team meetings x 8-10 pgs (3,200 annually) = <u>\$1,544</u>. Postage for monthly mailings (members who do not have email or fax machines) for calendars, agendas, and special announcements) to 24 individuals, businesses, agencies, and/or providers x .67 for 10 months = <u>\$161</u>. Annual Kern River Valley Collaborative Retreat (1 day) for Senior Nutrition, Family Nutrition, and Child/Infant Nutrition Subcommittees; paper/printing for announcements x 36 members + 14 Family Resource Center staff = <u>\$58</u>; paper goods, food sampling supplies = <u>\$265</u>, nutrition education materials = <u>\$265</u>; paper/printing for nutrition education/physical activity promotion handouts/brochures/fact sheets; approximately 400 distributed each month within each subcommittee x 10 months = \$5,897 x 75% prorated for nutrition education and physical activity promotion = \$4,423</p>			
<b>Federal Share:</b>			
<p>1) Healthy food samples for Harvest of the Month elementary students = <b>\$1,533</b>            \$2.50 per student per year for 9 HOTM months. Estimated 613 students.</p>			
<p>2) Healthy food samples for Harvest of the Month middle school students = <b>\$805</b>            \$2.50 per student per year for 9 HOTM months. Estimated 322 students.</p>			
<p>3) Healthy food samples for demonstrations/taste testing = <b>\$1,500</b>            Harvest of the Month at Me &amp; My Friends Playgroups, health fairs/physical activity promotion events.            \$2.50 per person. Total reached = 600 (Me &amp; My Friends-240, health fairs/events-360)</p>			

**BUDGET JUSTIFICATION  
FFY 2009**

**Kernville Union School District  
08-85134**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Nutrition Education Materials required for the delivery of critical program services* <b>\$5,011</b> (Nutrition education: resources for classroom teachers and materials for special events such as National Nutrition Week/Month; Fruit, Vegetable & Physical Activity Campaign; Back to School and Open House Nights)			
<i>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>			
<b>SUBTOTAL:</b>	\$ 20,641	\$ 8,849	\$ 29,490
<b>H. INDIRECT COSTS:</b>	\$ 17,089	\$ 8,655	\$ 25,743
<b>State Share:</b>			
Indirect amount approved by California Department of Education at 5.74% of total personnel. (\$297,709 x 5.74%)			
<b>Federal Share:</b>			
Indirect costs include District Office personnel (payroll, accounting, administration). Maintenance and Operations, Utilities (electric, phones, water) at 5.74% of total personnel (\$150,787 x 5.74%)			
<b>SUBTOTAL:</b>	\$ 17,089	\$ 8,655	\$ 25,743
<b>TOTAL</b>	<b>\$ 361,926</b>	<b>\$ 180,963</b>	<b>\$ 542,889</b>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Lamont School District</b>				
<b>Contract Number: 07-65324</b>				
	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>State Share Budget</b>				
<b>Personnel Salaries</b>	\$ 229,110	\$ 229,342	\$ 232	0.10%
<b>Fringe Benefits</b>	\$ 80,189	\$ 80,270	\$ 81	0.10%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	0.00%
Contracts/Grant Agreements			\$ -	0.00%
<b>Operating</b>	\$ 600	\$ 600	\$ -	0.00%
Non-Capital Equipment Supplies			\$ -	0.00%
Building Space			\$ -	0.00%
Maintenance			\$ -	0.00%
<b>Other Costs</b>	\$ 360	\$ 360	\$ -	0.00%
Materials			\$ -	0.00%
<b>Travel</b>	\$ 762	\$ 448	\$ (314)	-41.21%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	0.00%
<b>Indirect Costs</b>	\$ 24,882	\$ 24,882	\$ (0)	0.00%
<b>Total State Share</b>	\$ 335,903	\$ 335,902	\$ (1)	0.00%
<b>Federal Share Budget</b>				
<b>Personnel Salaries</b>	\$ 73,356	\$ 77,506	\$ 4,150	5.66%
<b>Fringe Benefits</b>	\$ 25,675	\$ 27,127	\$ 1,452	5.66%
<b>SubContracts</b>	\$ 43,181	\$ 38,001	\$ (5,180)	-12.00%
Contracts/Grants/Agreements			\$ -	0.00%
<b>Operating</b>	\$ 600	\$ 655	\$ 55	9.17%
Non-Capital Equipment Supplies			\$ -	0.00%
Building Space			\$ -	0.00%
Maintenance			\$ -	0.00%
<b>Other Costs</b>	\$ 10,360	\$ 10,010	\$ (350)	-3.38%
Materials			\$ -	0.00%
<b>Travel</b>	\$ 2,338	\$ 2,212	\$ (126)	-5.39%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	0.00%
<b>Indirect Costs</b>	\$ 12,441	\$ 12,441	\$ (0)	0.00%
<b>Total Federal Share</b>	\$ 167,951	\$ 167,952	\$ 1	-0.29%

**BUDGET JUSTIFICATION  
FFY 2009**

<b>A PERSONNEL SALARIES:</b>										
1. Name and Position Title			2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>										
1.	Name:	Jennifer Wood								
	Title:	Administrator/Project Director	77,831	0.2	20.00%	0	\$ 15,566	\$ -	15,566	
2.	Name:	Vanessa Chavez								
	Title:	Secretary	34,353	0.11	11.00%	0	\$ 3,779	\$ -	3,779	
3.	Name:	Aracely Armendariz								
	Title:	Family Advocate	27,717	0.25	0.00%	25%	\$ 6,929		6,929	
4.	Name:	Maricela Asuncion								
	Title:	Family Advocate	26,913	0.25	0.00%	25%	\$ 6,728		6,728	
5.	Name:	Gilbert Lopez								
	Title:	Family Advocate	31,449	0.25	0	25%	\$ 7,862		7,862	
6.	Name:	Louise Arreola								
	Title:	Nurse	83,547	0.25	0	25%	\$ 20,887		20,887	
7.	Name:	Dee Pickett								
	Title:	Food Service Director	57,291	0.05	0.00%	5%	\$ 2,865	\$ -	2,865	
8.	Name:	John Von Flue								
	Title:	Finance Analyst/Assistant Superintendant	103,490	0.0223	2.23%	0	\$ 2,308		2,308	
9.	Name:	Pamela Moore								
	Title:	After School Program Coordinator	88,894	0.25	25%	0	\$ 22,224	\$ -	22,224	
10.	Name:	Multiple Staff / Classroom Teachers (4)								
	Title:	Lead Teachers ASP	241,988	0.2	20%	0	\$ 48,398	\$ -	48,398	
11.	Name:	Multiple Staff / Classroom Teachers (68)								
	Title:	Classroom Teachers	3,672,000	0.02	0	2.00%	\$ 73,440	\$ -	73,440	
12.	Name:	Yolanda Romero								
	Title:	Nurse	73,425	0.25	0	25%	\$ 18,356	\$ -	18,356	
<b>FEDERAL SHARE POSITIONS</b>										
1.	Name:	Jennifer Wood								
	Title:	Administrator/Project Director	77,831	0.2	20%	0	\$ -	\$ 15,566	\$ 15,566	
2.	Name:	Yolanda Romero								
	Title:	Project Coordinator	73,425	0.75	60%	15%	\$ -	\$ 55,069	\$ 55,069	
3.	Name:	Vanessa Chavez								
	Title:	Secretary	34,353	0.2	20%	0	\$ -	\$ 6,871	\$ 6,871	
<b>SUBTOTAL</b>			<b>\$ 4,261,916</b>	<b>1.87</b>	<b>145%</b>	<b>42%</b>	<b>\$ 229,342</b>	<b>\$ 77,506</b>	<b>\$ 306,848</b>	

**BUDGET JUSTIFICATION  
FFY 2009**

<b>POSITION DESCRIPTIONS:</b>				
<b>Administrator (e.g., Director of Programs) (Position # 1)</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.			
<b>Office Manager/Secretary/Admin Asst (Position # 2)</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.			
<b>Family Advocate (Positions 3,4,and 5)</b>	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.			
<b>Nurse/Nurse Supervisor/Nurse Aide RN (Positions 6 and 12)</b>	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).			
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) (Position # 7)</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.			
<b>Accountant/Finance Analyst (Position #8)</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the <i>Network</i> program, as well as monitoring the budgets.			
<b>After School Coordinator/Assistant (Position #9)</b>	Plan and facilitate nutrition education activities for recreation programming, in after school setting for different age groups of children; seniors, teen; special populations, such as mothers with young children and families; nutrition education for special events and workshops. Prepare instructional plans for youth camps and field trips; and nutrition education for special events and workshops. Prepare instructional plans for nutrition activities, collect data related to nutrition education programming, prepare documentation for nutrition education contract; and help prepare interim and final progress report.			
<b>Teacher (preK-12 Classroom, PE, Speech, etc.) (position # 10,11)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.			

**BUDGET JUSTIFICATION  
FFY 2009**

<b>Federal Share Positions</b>													
<b>Administrator (e.g., Director of Programs) (Position # 1)</b>			Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.										
<b>Project Coordinator (Position #2)</b>			Coordinate program staff and nutritionist education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.										
<b>Office Manager/Secretary/Admin Asst (Position # 3)</b>			Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.										
<b>B. FRINGE BENEFITS:</b>													
<b>State Share:</b>									\$ 80,270	\$ -	\$ 80,270		
Includes payroll taxes and medical/dental benefits at 35% of salaries													
<b>Federal Share:</b>									\$ -	\$ 27,127	\$ 27,127		
Includes payroll taxes and medical/dental benefits at 35% of salaries													
							<b>SUBTOTAL:</b>	\$ 80,270	\$ 27,127	\$ 107,397			
<b>C. OPERATING EXPENSES:</b>													
<b>State Share:</b>									\$ 600	\$ -	\$ 600		
Printing/duplicating fliers for Health Fairs, Harvest Festival, Back to School Night / copies @ \$.15 x 4,000 = <b>\$600</b> (This cost represents a 20% proration for nutrition education.) <i>Cost is based on historical usage for FSNE activities.</i>													
<b>Federal Share:</b>									\$ -	\$ 655	\$ 655		
1) Office supplies = (papers, calendars, pens) = <b>\$350</b> <i>Cost is based on historical usage for FSNE activities.</i>													
2) Copies for lesson plans = \$.15 x 2,033 = <b>\$305</b> <i>Cost is based on historical usage for FSNE activities.</i>													
							<b>SUBTOTAL:</b>	\$ 600	\$ 655	\$ 1,255			

**BUDGET JUSTIFICATION  
FFY 2009**

											State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>D. EQUIPMENT EXPENSES:</b>													
<b>State Share:</b>											\$ -	\$ -	\$ -
<b>Federal Share:</b>											\$ -	\$ -	\$ -
<b>SUBTOTAL:</b>											\$ -	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM:</b>													
<b>State Share:</b>											\$ 448	\$ -	\$ 448
Nutrition Program Director, Project Coordinator, Family Advocates, and School Nurse mileage for travel to nutrition education meetings and events and home visits/field work (prorated @ 25% for nutrition education portion of home visits) approx. 924 miles @ \$.485 = <b>\$448</b>													
<i>Purpose of travel is to provide nutrition education information and resources to intermediaries serving the FSNE eligible population and to provide nutrition education to the FSNE eligible population</i>													
<b>Federal Share:</b>											\$ -	\$ 2,212	\$ 2,212
1) Annual Network Conference= <b>\$1,353</b> (for both Project Director and Project Coordinator)													
Registration: \$175 X 2 = \$350													
Hotel: \$145/night (including tax) x 3 nights = \$435													
Per Diem: \$40/day x 3 days x 2 people = \$240													
Mileage: 546 miles x .485 = \$265													
Parking \$21.00 day x 3 days = \$ 63													
2) Network Skills Training = <b>\$256</b> (Project Coordinator)													
Registration: \$20													
Hotel: \$90 (includes tax) x 1 night = \$90													
Per Diem: \$40 x 1 day													
Mileage: 218.56 miles x \$.485 = \$106													
3) SHAPE Meeting = <b>\$113</b> (Project Coordinator and Director)													
Registration: \$15													
Mileage: 202 miles x \$.485 = \$98													



**BUDGET JUSTIFICATION  
FFY 2009**

											State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
<b>Federal Share:</b>											\$ -	\$ 10,010	\$ 10,010	
1)	Food for healthy food demonstration during nutrition classes for FSNEP, ASP and Harvest of the Month <b>\$4,150</b>													
	* ASP healthy taste testing, \$266.66 month x 9 months @ approx. 400 students reached/month = <b>\$2,400</b>													
	* Teacher inservices \$50 x 6 meetings = <b>\$300</b> Approximately 20 teachers reached /meeting													
	* Harvest of the Month ~ \$200 x 6 months = <b>\$1,200</b> to reach approximately 350 students/mo													
2)	Nutrition Education Materials required for the delivery of critical program services.* <b>\$5,860</b>													
	* Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.													
											<b>SUBTOTAL:</b>	\$ 360	\$ 10,010	\$ 10,370
H.	<b>INDIRECT COSTS:</b>													
	<b>State Share:</b>													
	8% of total direct costs										\$ 24,882		\$ 24,882	
	(administrative, maintenance, custodial, clerical, auditing)													
	<b>Federal Share:</b>										\$ -	\$ 12,441	\$ 12,441	
	8% of Total Direct Costs													
	(administrative, maintenance, custodial, clerical, auditing)													
											<b>SUBTOTAL:</b>	\$ 24,882	\$ 12,441	\$ 37,322
											<b>TOTAL</b>	\$ 335,902	\$ 167,952	\$ 503,854

**Bear Mountain Parks Recreation  
SUBCONTRACT FOR BUDGET  
FFY 2009**

Lamont School District  
17-65324

<b>A PERSONNEL SALARIES:</b>									
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE Share POSITIONS</b>									
1.	Name: Title:								
<b>FEDERAL Share POSITIONS</b>									
1.	Name: TBD #4 Positions in After School Program Title: Nutrition Educator / After School Aide	9.20hr./each	551 hours/.375		37.50%		\$ 20,276	\$ 20,276	
2.	Name: TBD Title: Nutrition Educator	10.50 hr./each	1252 hours .75	30%	45.00%		\$ 12,768	\$ 12,768	
<b>SUBTOTAL:</b>		<b>\$ 19.70</b>	<b>1.125</b>	<b>30%</b>	<b>83%</b>	<b>\$ -</b>	<b>\$ 33,044</b>	<b>\$ 33,044</b>	
<b>POSITION DESCRIPTIONS:</b>									
<b>Federal Share</b>									
<b>Nutritionist/Nutrition Educator/Nutrition Aide (Positions 1 and 2)</b>		Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.							
						<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>	<b>Total Dollars</b>	
<b>B. FRINGE BENEFITS:</b>									
<b>State Share:</b>						\$ -	\$ -	\$ -	
<b>Federal Share:</b>						\$ -	\$ 4,957	\$ 4,957	
Includes payroll taxes and medical/dental benefits at 15% of salaries									
<b>SUBTOTAL:</b>						<b>\$ -</b>	<b>\$ 4,957</b>	<b>\$ 4,957</b>	

Bear Mountain Parks Recreation  
 SUBCONTRACTOR FOR BUDGET  
 FFY 2009

Lamont School District  
 -65324

			State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>C. OPERATING EXPENSES:</b>					
State Share:			\$ -	\$ -	\$ -
Federal Share:			\$ -	\$ -	\$ -
		<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
<b>D. EQUIPMENT EXPENSES:</b>					
State Share:			\$ -	\$ -	\$ -
Federal Share:			\$ -	\$ -	\$ -
		<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM:</b>					
State Share:			\$ -	\$ -	\$ -
Federal Share:			\$ -	\$ -	\$ -
		<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
<b>F. SUBCONTRACTORS:</b>					
State Share:			\$ -	\$ -	\$ -
Federal Share:			\$ -	\$ -	\$ -
		<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
<b>G. OTHER COSTS:</b>					
State Share:			\$ -	\$ -	\$ -
Federal Share:			\$ -	\$ -	\$ -
		<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -



BUDGET COVER SHEET  
FFY 2009

<b>Organization: Long Beach Unified School District</b>				
<b>Contract Number: 07-65325</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	1,231,750	1,231,750	-	0.00%
<b>Fringe Benefits</b>	336,021	336,021	-	0.00%
<b>Subcontractors</b>	-	-	-	-
Contracts/Grant Agreements	-	-	-	-
<b>Operating</b>	-	-	-	-
Non-Capital Equipment Supplies	-	-	-	-
Building Space	-	-	-	-
Maintenance	-	-	-	-
<b>Other Costs</b>	-	-	-	-
Materials	-	-	-	-
<b>Travel</b>	-	-	-	-
<b>Equipment &amp; Other Capital</b>	-	-	-	-
<b>Indirect Costs</b>	57,067	57,067	-	0.00%
<b>Total State Share</b>	<b>1,624,838</b>	<b>1,624,838</b>	<b>-</b>	<b>0.00%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	431,776	431,776	-	0.00%
<b>Fringe Benefits</b>	108,117	108,117	-	0.00%
<b>SubContracts</b>	44,000	44,000	-	-
Contracts/Grants/Agreements	-	-	-	-
<b>Operating</b>	22,041	22,041	-	0.00%
Non-Capital Equipment Supplies	-	-	-	0.00%
Building Space	-	-	-	-
Maintenance	-	-	-	-
<b>Other Costs</b>	172,208	172,208	-	0.00%
Materials	-	-	-	0.00%
<b>Travel</b>	5,742	5,742	-	0.00%
<b>Equipment &amp; Other Capital</b>	-	-	-	-
<b>Indirect Costs</b>	28,533	28,533	-	0.00%
<b>Total Federal Share</b>	<b>812,417</b>	<b>812,417</b>	<b>-</b>	<b>0.00%</b>

**BUDGET JUSTIFICATION  
FFY 2009**

<b>A PERSONNEL SALARIES:</b>							
<b>1. Name and Position Title</b>	<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery Duties</b>	<b>6. State Share Total Dollars</b>	<b>7. Federal Share Total Dollars</b>	<b>8. Total Dollars</b>
<b>STATE SHARE POSITIONS</b>							
1. Name: Multiple Staff (1400), @\$62,610/yr/0.0103/pp Title: Teacher, Elementary	\$87,654,000	14.42		1442%	\$ 903,000		\$903,000
2. Name: Multiple Staff (25), @\$58,242/yr/0.0687pp Title: Teacher, Middle School Health Education	\$1,456,050	1.7175		172%	\$ 100,000		\$100,000
3. Name: Multiple Staff (50), @\$65,522/yr/0.0144pp Title: Teacher, Middle School Physical Education	\$3,931,320	0.72		72%	\$ 56,250		\$56,250
4. Name: Multiple Staff (20), @\$65,522/yr/0.0687 Title: Teacher, High School Health Education	\$1,310,440	1.374		137%	\$ 90,000		\$90,000
5. Name: Multiple Staff (20), @\$65,522/yr/0.0172pp Title: Teacher, High School Physical Education	\$1,310,440	0.344		34%	\$ 22,500		\$22,500
6. Name: Multiple Staff (40), @\$32,640/yr/0.046 Title: Teacher, Preschool	\$1,305,600	1.84		184%	\$ 60,000		\$60,000
<b>FEDERAL SHARE POSITIONS</b>							
1. Name: Robin Sinks, Project Coordinator Title: Health Curriculum Leader	\$100,850	0.3841	38%	0%		\$38,740	\$38,740
2. Name: Janis Price, Health Educator Title: Teacher on Special Assignment	\$58,594	0.9523	0%	95%		\$55,800	\$55,800
3. Name: Carisa Ishimaru, Nutrition Educator Title: Child Nutrition Specialist	\$65,594	0.9609	0%	96%		\$63,030	\$63,030
4. Name: Julie Oien, Nutrition Educator Title: Child Nutrition Specialist	\$71,433	0.9318	0%	93%		\$66,560	\$66,560
5. Name: Ester Rogers, Secretary Title: Secretary	\$42,125	0.316	32%	0%		\$13,310	\$13,310

**BUDGET JUSTIFICATION  
FFY 2009**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
6. Name: Multiple Staff (42), @\$62,610/yr0.0094pp Title: Teacher	\$2,629,620	0.3948	40%	0%		\$24,696	\$24,696
7. Name: Multiple Staff (30), @\$62,610/yr/0.001pp Title: Teacher	\$1,878,300	0.03	0%	3%		\$17,640	\$17,640
8. Name: Multiple Staff (400), @\$62,610/yr/0.0009pp Title: Teacher, K-12	\$25,044,000	0.36	0%	36%		\$22,400	\$22,400
9. Name: Multiple Staff (20), hourly employees \$12/hr x 18 hrs/wk x 30 wks x 20 aides Title: Nutrition Aides, After-Sch & Summer	\$129,600	\$ 1.00	0.00%	100%		\$129,600	\$129,600
SUBTOTAL	\$ 126,987,966	25.7454	110%	2464%	\$ 1,231,750	\$ 431,776	\$1,663,526
<b>SAMPLE POSITION DESCRIPTIONS:</b>							
<b>Teacher (preK-12 Classroom, PE, Speech, etc.) (State Share #1-6, Federal Share #6-8)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.						
<b>Project Coordinator (Federal Share #1)</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.						



**BUDGET JUSTIFICATION  
FFY 2009**

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>C. OPERATING EXPENSES: (Costs derived from historical data)</b>							\$ -	\$ 22,041	\$ 22,041
State Share: N/A							\$ -		
Federal Share:									
Office Supplies (\$300/month x 10 months)								\$ 3,000	\$ 3,000
Duplicating for teacher/parent training materials, flyers, lesson plans, Food for Thought newsletters, etc. at 59 sites (\$200/school)								\$ 11,800	\$ 11,800
Duplicating for Harvest of the Month newsletters and print materials at 42 sites (\$100/site)								\$ 4,200	\$ 4,200
Duplicating for print materials for Nutrition Advisory Councils at 30 sites (\$100/site)								\$ 3,000	\$ 3,000
Postage (.41 x 100)								\$ 41	\$ 41
<b>SUBTOTAL:</b>							\$ -	\$ 22,041	\$ 22,041
<b>D. EQUIPMENT EXPENSES:</b>							\$ -	\$ -	\$ -
State Share: N/A							\$ -		\$ -
Federal Share: N/A								\$ -	\$ -
<b>SUBTOTAL:</b>							\$ -	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM: (See Travel Worksheets-FS)</b>							\$ -	\$ 5,742	\$ 5,742
State Share: N/A							\$ -		\$ -
Federal Share:								\$ 5,742	\$ 5,742
Staff	# Trips	# Days	Per Diem	Lodging	Rd Trip	Total			
Meeting	18	25	\$400	\$1,500	\$1,467	\$5,742			
<b>SUBTOTAL:</b>							\$ -	\$ 5,742	\$ 5,742

**BUDGET JUSTIFICATION  
FFY 2009**

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>							\$ -	\$ 44,000	\$ 44,000
State Share: N/A							\$ -	\$ -	\$ -
Federal Share:							\$ -	\$ 44,000	\$ 44,000
1) <b>Southland Opera:</b> Southland Opera will provide 80 performances of a nutrition education assembly for 4th/5th grade students in Network eligible schools, at \$550/assembly to enhance the classroom nutrition education instruction. The performances align to the 2005 Dietary Guidelines for Americans and specifically reviews the components of MyPyramid. Evaluations by teachers, administrators, indicate that the assembly is effective in promoting healthy eating. Schools are eager to schedule the assembly.									
<b>SUBTOTAL:</b>							\$ -	\$ 44,000	\$ 44,000
<b>G. OTHER COSTS:</b>							\$ -	\$ 172,208	\$ 172,208
State Share:									
None									
<b>Federal Share: for use in 59 Network eligible sites, serving 45,000-47,000 students</b>									
Teacher/Parent Trainings									
Nutrition education curricular materials for 400 teachers attending trainings (\$100/tchr) (nutri ed instructional resource books, gardening curricula related to nutrition education, children's books, posters, pamphlets, etc)								\$ 40,000	\$ 40,000
Food tasting/demonstration to enhance trainings for 400 teachers and 600 parents, not to exceed \$2.50/participant								\$ 2,500	\$ 2,500

**BUDGET JUSTIFICATION  
FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Nutrition Education Curricular Materials			
For 42 elementary sites for use in all classrooms and/or campus events (\$200/site) (nutrition education displays, props, audiovisual materials)		\$ 8,400	\$ 8,400
For 22 middle and high school sites for use in Health and PE departments and/or campus events (\$300/site) (nutrition education displays, props, audiovisual materials)		\$ 6,600	\$ 6,600
Nutrition education curricular materials for 50 preschool teachers, 20 sites (\$500/site) (nutrition education instructional resource books, gardening curricula related to nutrition education, children's books, posters, pamphlets, etc)		\$ 10,000	\$ 10,000
Replacement items (small appliances, utensils, etc.) for 55 food demonstration carts used during classroom nutrition education food tasting/demonstrations, as needed (\$50/cart)		\$ 2,750	\$ 2,750
Healthy eating/physical activity messages/posters/banners for placement around campus and eating areas at 59 sites (\$150/site)		\$ 8,850	\$ 8,850
After-School and Summer Recreation Programs			
Nutrition education curricular materials for after-school and summer recreation program at 20 sites (\$300 site) (nutrition education instructional resource books, gardening curricula related to nutrition education, children's books, posters, pamphlets, etc)		\$ 6,000	\$ 6,000
Food tasting/demonstration to enhance nutri ed for 2,000 students, not to exceed \$2.50/participant		\$ 5,000	\$ 5,000
Harvest of the Month (Librarians, Kinder-1st-2nd grade teachers & students, 42 sites, 10 months/year, 7,000 students/month)			
Nutrition education curricular materials to supplement Harvest of the Month (children's books) \$175/site		\$ 7,350	\$ 7,350
Food tasting/demonstration to enhance Harvest of the Month, (42 sites, 10 months, \$1,500/month) not to exceed \$2.50/participant		\$ 15,000	\$ 15,000
Nutrition education curricular materials for teacher leaders and students in 30 Nutrition Advisory Councils (\$100/Council) (nutrition education instructional resource books, gardening curricula related to nutrition education, children's books, posters, pamphlets, etc)		\$ 3,000	\$ 3,000

**BUDGET JUSTIFICATION  
FFY 2009**

					State Share	Federal	Total Dollars	
					Total Dollars	Share Total Dollars		
* Nutrition Education Materials required for the delivery of critical program services, to include a nutrition message, not to exceed \$4.00 per item. They will be purchased and distributed to :						\$ 26,758	\$ 26,758	
<ul style="list-style-type: none"> <li>• FSNE-eligible populations through targeted nutrition education activities and events classroom activities, sites carnivals/health faires</li> </ul>								
<ul style="list-style-type: none"> <li>• FSNE-eligible populations through targeted nutrition education activities and events (Back to School night, Walk to School Week, Spring into Health, National Nutrition Month, Steps to Healthy Living, TV Turn-off Week, Public Schools Week, After-School Recreation programs, etc.)</li> </ul>						\$ 30,000	\$ 30,000	
* Expenditures on nutrition education reimbursement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal requirements with respect to production including Prop 65 requirements for lead.								
					<b>SUBTOTAL:</b>	\$ -	\$ 172,208	\$ 172,208
<b>H. INDIRECT COSTS:</b>								
<b>State Share:</b>								
3.64% of Modified Directs ( direct costs minus equipment) \$1,567,771						\$ 57,067	\$ 57,067	
<b>Federal Share:</b>								
3.64% of Modified Directs ( direct costs minus equipment) \$783,884						\$ 28,533	\$ 28,533	
					<b>SUBTOTAL:</b>	\$ 57,067	\$ 28,533	\$ 85,600
<b>TOTAL</b>						<b>\$1,624,838</b>	<b>\$812,417</b>	<b>\$2,437,255</b>

**Travel Worksheet**

**Federal Share  
 In-State Travel  
 Network Sponsored Trainings, and Mileage Only (**

Staff Name	Travel Code	# of Days	Registration Fee	Airfare	Total Per Diem	Total Lodging	Round Trip Mileage	Prorate by FTE %	Prorate by Agenda %	Total
1. Janis Price	ANC	2	\$175	\$250	\$80	\$300	\$24	1.00		\$829
2. Carisa Ishimaru	ANC	2	\$175	\$250	\$80	\$300	\$24	1.00		\$829
1. Janis Price	NSK	1	\$25	\$0	\$0	\$0	\$12	1.00		\$37
2. Carisa Ishimaru	NSK	1	\$25	\$0	\$0	\$0	\$12	1.00		\$37
3. Julie Oien	NSK	1	\$25	\$0	\$0	\$0	\$12	1.00		\$37
1. Janis Price	SHP	1	\$25	\$0	\$0	\$0	\$12	1.00		\$37
2. Carisa Ishimaru	SHP	1	\$25	\$0	\$0	\$0	\$12	1.00		\$37
3. Julie Oien	SHP	1	\$25	\$0	\$0	\$0	\$12	1.00		\$37
1. Janis Price	IET	1	\$25	\$0	\$0	\$0	\$12	1.00		\$37
2. Carisa Ishimaru	IET	1	\$25	\$0	\$0	\$0	\$12	1.00		\$37
3. Julie Oien	IET	1	\$25	\$0	\$0	\$0	\$12	1.00		\$37
<b>Other Trainings (Requires Proration)</b>										
2. Carisa Ishimaru	OTH1	3	\$350	\$0	\$0	\$0	\$24	1.00		\$374
3. Julie Oien	OTH1	3	\$350	\$0	\$0	\$0	\$24	1.00		\$374
1. Janis Price	OTH2	3	\$300	\$0	\$120	\$450	\$49	1.00		\$919
2. Carisa Ishimaru	OTH2	3	\$300	\$0	\$120	\$450	\$49	1.00		\$919
1. Janis Price	M						\$388	1.00		\$388
2. Carisa Ishimaru	M						\$388	1.00		\$388
3. Julie Oien	M						\$388	1.00		\$388
<b>Totals</b>	<b>18</b>	<b>25</b>	<b>\$1,875</b>	<b>\$500</b>	<b>\$400</b>	<b>\$1,500</b>	<b>\$1,467</b>	<b>18</b>		<b>\$5,742</b>

**TRAVEL CODES**

Name	Staff Code	Prorate %	Total
Annual Network Conf (ANC)	1,2		
Network Skills Training (NSK)	1,2,3		
Shape Meeting (SHP)	1,2,3		
Impact Evaluation Trng (IET)	1,2,3		
Mileage (Field work) (M)	1,2,3		
Mileage (Collab mtgs) (M)	1,2,3		
Other Conferences, Require Approval by Contract Manager and proration upon agenda review			
CA Dietetic Association (OTH1)	2,3		
CA Health, PE, Rec, Dance (OTH2)	1,2		

**STAFF NAMES/TITLES**

Janis Price, Health Educator  
 Carisa Ishimaru, Registered Dietitian  
 Julie Oien, Registered Dietitian

**Subcontractor Budgets**

(Year 2009)  
(10/1/08 – 9/30/09)

**Name of Subcontractor #1: Southland Opera**

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses: @\$550 x 80 assembly	\$ 44,000
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
Total Costs	\$
**Cannot exceed 26%	<b>TOTAL</b> \$ 44,000

**Name of Subcontractor #2:**

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%	<b>TOTAL</b> \$ _____

**Name of Subcontractor #3:**

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%	<b>TOTAL</b> \$ _____

**Name of Subcontractor #4:**

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%	<b>TOTAL</b> \$ _____

Copy this format or use a similar one and use as many sheets as are necessary.

BUDGET COVER SHEET  
FFY 2009

<b>Organization: LA USD</b>				
<b>Contract Number: 07-65328</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amt. Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 9,258,745	\$ 9,258,745	\$ -	0.00%
<b>Fringe Benefits</b>	\$ 2,314,686	\$ 2,314,686	\$ -	0.00%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 406,227	\$ 406,227	\$ -	0.00%
<b>Total State Share</b>	<b>\$ 11,979,658</b>	<b>\$ 11,979,658</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amt. Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 2,059,037	\$ 2,081,795	\$ 22,758	1%
<b>Fringe Benefits</b>	\$ 742,509	\$ 750,716	\$ 8,207	1%
<b>SubContracts</b>	\$ 1,097,027	\$ 1,090,128	\$ (6,899)	-1%
Contracts/Grants/Agreements	\$ -	\$ -	\$ -	
<b>Operating</b>	\$ 159,074	\$ 80,940	\$ (78,134)	-49%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 1,644,589	\$ 1,740,005	\$ 95,416	6%
Materials			\$ -	
<b>Travel</b>	\$ 35,035	\$ 39,331	\$ 4,296	12%
<b>Equipment &amp; Other Capital</b>	\$ 49,444	\$ 3,800	\$ (45,644)	-92%
<b>Indirect Costs</b>	\$ 203,114	\$ 203,114	\$ -	0%
<b>Total Federal Share</b>	<b>\$ 5,989,829</b>	<b>\$ 5,989,829</b>	<b>\$ -</b>	<b>0%</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Contract #: LAUSD  
Contract #: 0765328

**BUDGET JUSTIFICATION  
FY 2008-2009**

PERSONNEL SALARIES:							
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
1. Name: Teachers Title: Teachers Ave Salary \$45,637 FTE .0177 PP	\$523,684,575	203.1075		20310.75%	\$ 9,258,745		\$ 9,258,745
<b>FEDERAL SHARE POSITIONS</b>							
1. Name: Lori Vollandt (Attached high salary justification) Title: Chief Executive Officer	\$125,046	0.1000	10%			\$ 12,505	\$ 12,505
2. Name: Roberta Acantilado Title: Administrator/Project Coordinator	\$99,664	1.0000	100%			\$ 99,664	\$ 99,664
3. Name: Adebimpe Oni Title: Program Assistant/Asst. Project Coordinator (1)	\$99,664	1.0000	100%			\$ 99,664	\$ 99,664
Name: Vacant Title: Program Assistant/Asst. Project Coordinator (1)	\$99,664	1.0000	100%			\$ 99,664	\$ 99,664
4. Name: Ernesto Garcia Title: Financial Analyst (1)	\$74,886	1.0000	100%			\$ 74,886	\$ 74,886
5. Names: Lorraine Quan Ave. Salary \$90,342 FTE 1.0 PP Audra Radcliffe Anjani Sanda Kristin Williams Vacant Vacant Title: Coordinator of Other Programs - (6)	\$542,052	6.0000		600.00%		\$ 542,052	\$ 542,052
6. Names: Raji Kaval Salary Nutritionist (1 Position) \$56,083	\$80,118	0.7000		70.00%		\$ 56,083	\$ 56,083
7. Names: Jennifer Genens Ave. Salary \$80,118 FTE 1.0 PP Stephanie Marks Jamie Sanchez Lilia Gonzalez Vacant Title: Nutritionists - (5)	\$400,590	5.0000		500.00%		\$ 400,590	\$ 400,590
8. Name: Raul Gonzalez Title: Family Advocate	\$53,265	0.5000		50.00%		\$ 26,633	\$ 26,633
9. Name: Michael Lewis Title: Nutrition Aide	\$55,719	1.0000	100%			\$ 55,719	\$ 55,719
10. Name: Marietta Claudio Ave. Salary \$43,422 FTE 1.0 PP Name: Avelina Eberhardt Name: Maria Diosa Alcaraz Title: Contract Managers - (3)	\$130,266	3.0000	300%			\$ 130,266	\$ 130,266
11. Name: Vacant Title: Data Base Coordinator	\$45,665	1.0000	100%			\$ 45,665	\$ 45,665
12. Name: Loralie Forbile Title: Secretary/Administrative Assistants	\$45,665	1.0000	100%			\$ 45,665	\$ 45,665
13. Name: Hailey Planagan Ave. Salary \$38,215 FTE 1.0 PP Name: Martha Picado Title: Secretary/Administrative Assistants (Senior) (2)	\$76,430	2.0000	200%			\$ 76,430	\$ 76,430
14. Names: Arcenia Cortez Ave. Salary \$36,278 Name: Pamela Salinas Name: Agnes Isa Title: Office Manager/Secretary/Administrative Assistants (3)	\$108,834	3.0000	300%			\$ 108,834	\$ 108,834

**BUDGET JUSTIFICATION  
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15.	Name: Vacant Title: Food Service Worker (Plant Manager)	\$34,000	1.0000	100%		\$ 34,000	\$ 34,000
16.	Name: Food Services Workers (Directors, Manager, Asst. Server, Cook) Title: approximately 112 staff @ \$37.50/hour (average of 2 hours each)					\$ 8,400	\$ 8,400
17.	Name: Health Educators Title: approximately 1426 teachers for 3 hours each at \$25/hour					\$ 106,950	\$ 106,950
18.	Title: Clerical Support/Overtime Hrs. (18 Classified Staff for 75 hours each @ \$37.50/hour/time and a half)					\$ 50,625	\$ 50,625
19.	Title: Food Service Workers (10 Custodial Staff for 20 hours @ \$ 37.50/hour/time and a half)					\$ 7,500	\$ 7,500
<b>PERSONNEL SALARIES TOTAL</b>		<b>\$525,756,103</b>	<b>231.4075</b>	<b>1610%</b>	<b>21530.75%</b>	<b>\$ 9,258,745</b>	<b>\$ 2,081,795</b>
POSITION DESCRIPTIONS:							
A. STATE SHARE							
1	Teachers	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional and statewide collaboration; and close coordination with the Registered Dietitian to train staff.					
B. FEDERAL SHARE							
1	Chief Executive Officer	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.					
2	Administrator	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.					
3	Program Assistant	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity for FSNE eligibles.					
4	Accountants/Financial Analyst	Serves as internal auditor and controller. Assists with processing purchase order, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budget.					
5	Coordinator of Other Program	Supervises, coordinates, facilitates nutrition education activities, workshops, special events related to the recreation and community center planning and working together with other community center groups. Supervises staff implementing the nutrition education contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports.					
6 & 7	Nutritionist/Nutrition Educator/Nutrition Aide	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reports and tracking system.					
8	Family Advocate	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamps promotion resources to students and their parents.					
9	Nutritionist/Nutrition Educator/Nutrition Aide	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reports and tracking system.					

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10	Contract Manager	Manages the nutrition education contract including budgets, invoices, State Share documentation reports, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary.			
11	Database Coordinator	Develops database used to track nutrition education, physical activity and food stamp promotion interventions in a variety of channels.			
12	Secretary/Administrative Assistants	Provides general clerical support to the program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.			
13	Secretary/Administrative Assistants	Provides general clerical support to the program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.			
14	Secretary/Administrative Assistants	Provides general clerical support to the program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.			
15	Food Service Workers (e.g. Director, Manager, Assistant, Server, Cook)	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming fruits and vegetables and being active daily. Compile documentation on taste testing activities and all reporting required for nutrition grants. In some cases, supervises staff that carry out activities.			
16	Health Educators	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.			

**BUDGET JUSTIFICATION  
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<b>B. FRINGE BENEFITS:</b>					
State Share:	Lowest fringe rate for all teachers will be used when computing actuals for SSDR. Includes payroll taxes and medical/dental benefits at 25% of salaries (\$9,258,745)		\$ 2,314,686		\$ 2,314,686
Federal Share:	Includes payroll taxes and medical/dental benefits at 36.061% of salaries (\$2,081,795)		\$ -	\$ 750,716	\$ 750,716
<b>FRINGE BENEFIT SUBTOTAL</b>			<b>\$ 2,314,686</b>	<b>\$ 750,716</b>	<b>\$ 3,065,402</b>
<b>C. OPERATING EXPENSES:</b>				\$ -	\$ -
State Share:	NONE				
Federal Share:					
1	Computer Software Upgrades Computer software will be used solely by <i>Network</i> Support Staff to manage the network's program. Uses include management of participant databases, records of participation, placement and tracking of purchase orders, telecommunication with participants, preparation of written communication and teaching materials, etc. (Filemaker Upgrade). Will get <i>Network Staff's</i> approval prior to purchase.			\$ 900	\$ 900
2	Telephone (Exclusively for use of 100% FTE Network Staff) Phone Services to be exclusively used 100 % for <i>Network's</i> services education as LAUSD does not provide funding for these services.				
	a.) One year phone service for the Valley Office (1 line with 21 extensions) Approx. \$333.33 x 12 months			\$ 4,000	\$ 4,000
	b.) One year fax service for the Valley Office \$25 x 12 months			\$ 300	\$ 300
	c.) One year phone service for the East LA office. (1 line with 6 extensions) \$250 x 12 months			\$ 3,000	\$ 3,000
	d.) One year fax service for the East L.A. Office \$25 x 12 months			\$ 300	\$ 300
3	General Supplies Additional supplies needed for ongoing and expanded <i>Network</i> education activities for Federal Share Staff FTE 24 at				
	a.) Desk Accessories (Stacking Trays, Desk Calendars, Organizers etc.)			\$ 1,000	\$ 1,000
	b.) Filing Storage (File folders, hangers, storage boxes, index cards, etc..)			\$ 3,000	\$ 3,000
	c.) Computer Products (Diskettes, Disk Storage Boxes, Mouse Pads, etc.)			\$ 3,000	\$ 3,000
	d.) Copy Paper (135 -(10 RM CT. Paper for Copier) \$80 a CT.)			\$ 10,800	\$ 10,800
	e.) Paper Supplies (Certificates, Pads, Stationery, Envelopes, packing boxes, etc)			\$ 2,500	\$ 2,500
	f.) Labels and Badges (Computer Labels, Name Badges, Mailing Labels, etc.)			\$ 2,000	\$ 2,000
	g.) Writing Instrument (Pens, Pencils, Markers, Highlighters, Sharpeners, etc.)			\$ 1,000	\$ 1,000
	h.) Office Supplies (Staples, Post-It Notes, Paper Clips, Rubber Bands, etc)			\$ 5,000	\$ 5,000
	i.) Toners and Ink (Fax machines, colored printers and black and white printers)			\$ 9,285	\$ 9,285
	Total Office Supplies \$37,585. \$130.50 x 24 FTE x 12 months = \$37,585				
4	Miscellaneous Supplies/Custodial Supplies For use at <i>Network</i> offices and at school training sites. (Tissue paper, Liquid Soap, Paper Towels, Mop heads, etc.) \$302.75 x 12 months =			\$ 3,633	\$ 3,633
5	Lease of Facilities The resource center which is not available for funding by LAUSD will be used to convene meetings and trainings, house a professional library and nutrition education materials for loan and to house project and office personnel.				
	a.) 12 mos. Lease of 2 bungalows that serve as Network Office ( 1,440 sq. ft. @ \$0.583/sq. ft. per bungalow)			\$ 20,148	\$ 20,148
	b.) 12 mos. Lease of East LA Satellite Office ( 1,440 sq. ft. @ \$0.583/sq. ft. ) -- <i>included in order to provide for the anticipated transfer of the ELA office.</i>			\$ 10,074	\$ 10,074
6	Postage Delivery charges for shipment of documents and other mailings to Network for a Health California and other nutrition education partners.			\$ 1,000	\$ 1,000

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OPERATING EXPENSES SUBTOTAL:		\$ 80,940	\$ 80,940
D.	EQUIPMENT EXPENSES:		
	State Share: NONE		
	Federal Share:		
	Computer Hardware		
	Computers (Laptop) - to be used for Nutrition Education Presentation ( 2 @ \$1,400 each)	\$ 2,800	\$ 2,800
	LCD Projector -- to be used for Nutrition Education Presentation (\$1,000)	\$ 1,000	\$ 1,000
EQUIPMENT EXPENSES SUBTOTAL:		\$ 3,800	\$ 3,800
E.	TRAVEL AND PER DIEM:		
	State Share: NONE		
	Federal Share		
	MILEAGE (.505/mile for 4321.8 miles for 10 mos.) For <i>Network</i> staff to visit, support schools and offices, attend meetings and to deliver nutrition education resources, and receive <i>Network</i> documentation.	\$ 21,825	\$ 21,825
	CONFERENCE ATTENDANCE		
	Annual California Network Conference - Sacramento, CA (7 Program Staff at 100% FTE for 3 days) Registration (\$175 x 7 = \$1,225), Hotel (\$143 x 7 x 2 = \$2,002) Airfare (\$350 x 7 = \$2,450), Per Diem (\$40 x 7 x 3 = \$840), Transportation (\$75 x 7 = \$525) Total \$7,042	\$ 7,042	\$ 7,042
	Joint Steering Committee - 2 per year (2 Program Staff at 100% FTE - Twice a year) Registration (\$0), Hotel (\$143 x 2 x 2 = \$572) Airfare (\$350 x 2 x 2 = \$1,400), Per Diem (\$40 x 2 x 2 = \$160) Transportation (\$75 x 2 x 2 = \$300) Total \$2,432	\$ 2,432	\$ 2,432
	Obesity Conference (7 Program Staff at 100% FTE for 3 days) Registration (\$175 x 7 = \$1,225), Hotel (\$143 x 7 x 2 = \$2,002) Airfare (\$350 x 7 = \$2,450), Per Diem (\$40 x 7 x 3 = \$840), Transportation (\$75 x 7 = \$525) Total \$7,042	\$ 7,042	\$ 7,042
	Nutrition Education and related conferences (SHAPE, Regional Meetings, California Nutrition Network Training) ( 11 Program Staff with 100% FTE at \$15.00 registration fee for 6 events)	\$ 990	\$ 990
	All Non-Network sponsored travel must be pre-approved and prorated on the nutrition education content of the agenda to be determined by Network Staff prior to registration.		
TRAVEL AND PER DIEM SUBTOTAL:		\$ 39,331	\$ 39,331
F.	SUBCONTRACTORS:		
	State Share NONE		
	Federal Match		
	UCLA School of Public Health - Mike Prelip, Principal Investigator Review and revise survey. Administer to larger sample. Analyze survey data, compile and present evaluation report. (October 1, 2008 to September 30, 2009) <b>BJ Attached</b>	\$ 234,312	\$ 234,312

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2	Public Relations Firm (PainePR, Marketing) Develop public relation materials including videos, PSAs, brochures, WebPages and media advisories to enhance public understanding and support for the importance of healthy eating and physical activity. Public relations materials will promote participation in the project. (October 1, 2008 to September 30, 2009) <b>BJ Attached.</b>		\$ 329,000	\$ 329,000
3	Chef's Program (AHS Culinary Solutions, Inc) Recruit, manage and coordinate the Chef's in the Classroom Program. Will provide services of professional chefs to present healthy eating workshops for students at Nutrition Advisory Council (October 1, 2008 to September 30, 2009) 75 schools/75 sessions @ \$300 per session (Includes food and supplies.) <b>BJ Attached</b>		\$ 22,500	\$ 22,500
4	The Support Group - Mark Parmet, Managing Director, LA Office Continue upgrade on database of schools and community partners for use as a marketing tool. Prepare database for remote use. (October 1, 2008 to September 30, 2009) <b>BJ Attached</b>		\$ 30,000	\$ 30,000
<b>SCHOOLS' SUBCONTRACTORS</b>		<b>THESE ACTIVITIES WILL BE CONDUCTED AT SCHOOL SITES</b>		
<i>(Taken from School's Action Award)</i>				
1	Farm Program - ( Sustainable Economic Enterprise of Los Angeles) Helps urban students form a link to farm and farmer and to understand where their food comes from and to develop a taste for fresh fruits and vegetables that they will carry them through out their lives. (October 1, 2008 to September 30, 2009) 14 schools/58,645 students @ \$ 3.014 per student <b>BJ Attached.</b>		\$ 176,756	\$ 176,756
2	Chefs Program - (AHS Culinary Solutions, Inc.) Recruit, manage and coordinate the Chefs in the Classroom Program. Will provide services of professional chefs to present healthy eating workshops for students in the classroom. (October 1, 2008 to September 30, 2009) 95 schools/564 sessions @ \$ 300 per session (Includes food and supplies.) <b>BJ Attached.</b>		169,200	\$ 169,200
3	Theatrical Presentations - (Southland Opera) To provide educational theater performances to Network schools that teaches good eating habits based on the food pyramid and physical activity. (October 1, 2008 to September 30, 2009) 79 schools/170 performances @ \$500 per performance <b>BJ Attached.</b>		85,000	\$ 85,000
4	Muralist - (Operation Clean Slate) The contractor designs and paints murals using the messages of the Network's program to promote the consumption of fruits and vegetables and to be physically active. (October 1, 2008 to September 30, 2009) 2,168 sq. feet of murals @ \$20 per square foot. Murals will be done at 19 schools. \$2,282.10 x 19 <b>BJ Attached</b>		\$ 43,360	\$ 43,360
<b>SUB CONTRACTOR'S SUB TOTAL</b>			<b>\$ 1,090,128</b>	<b>\$ 1,090,128</b>
<b>G. OTHER COSTS:</b>				
	State Share NONE			
	Federal Match			
<b>1 INSTRUCTIONAL MATERIALS</b>				
	a.) Harvest of the Month - Harvest of the Month Nutrition Education such as monthly food demo and taste testing. (7,052 classrooms for \$8.25/month for 10 months) (Except December and September)		\$ 581,790	\$ 581,790

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b.) Nutrition education training sessions.											
1.) Nutrition education materials such as books, hand outs, supplies and food for participants and demos on classroom cooking, nutrient testing and educator training for Pre K-12 nutrition (approximately 80 sessions @ \$40 participants @ \$15/participant)								\$	48,000	\$	48,000
2.) Harvest of the Month Technical Support Meetings								\$	1,920	\$	1,920
- 6 meetings at 40 participants @ \$8/participant											
3.) Nutrition-based Gardening Workshop								\$	1,500	\$	1,500
- 3 workshops with 50 participants @ \$10.00/participant											
c.) Kick-Off Meetings											
Nutrition Education Award application packets (approximately 600 teachers @ \$7 each)								\$	4,200	\$	4,200
d.) Orientation Meetings:											
1.) Nutrition Education Materials, books, hand outs, brochure, food for demonstration and taste testing for leadership teams and participating teachers (approximately 400 participants @ \$15 each)								\$	6,000	\$	6,000
e.) National Nutrition Month and School Breakfast Campaign.											
1.) Nutrition education materials such as resource toolkit which would include promotional items on Nutrition Education/Breakfast posters, table tents, handouts, etc. to promote fruit and vegetable consumption and the importance of breakfast. (Approximately 700 Schools @ \$15/school)								\$	10,500	\$	10,500
2.) Nutrition education materials required for delivery of crucial program services to students attending School Breakfast Campaign (180 schools @ \$4 each)								\$	720	\$	720
f.) Nutrition material, resource books charts, nutritional posters and videos to be available for loan and reference for 2 Network's Resource Centers @ \$1500 each)								\$	3,000	\$	3,000
g.) Nutrition based physical activity workshops											
Nutrition education materials, food for demonstration and taste testing, books, hand-outs on Nutrition Education with physical activity and supplies for one time physical activity demonstration for leadership team members and participating teachers (375 participants @ \$15 each)								\$	5,625	\$	5,625
h.) Student Nutrition Advisory Council											
1.) Nutrition Advisory Council Orientation (Nutrition education materials, food for demonstration and taste testing, books, hand-outs.) (2 events with 50 participants @ \$14/participant)								\$	1,400	\$	1,400
2.) Nutrition Advisory Council Symposium (Nutrition education materials, food for demonstration and taste testing, books, hand-outs.) (approx. 100 students and advisors @ \$15 each)								\$	1,500	\$	1,500
3.) Technical support meetings 2 @ \$500 each (Nutrition education materials, food for demonstration and taste testing, books, hand-outs.) (approx. 50 participants @ \$10 each)								\$	1,000	\$	1,000
i.) Steps for Healthy Living Program is a partnership with ABC-7 to promote physical activity and the consumption of fruits and vegetables											
1.) Nutrition Education supplies (folders, papers etc.) for 35 teachers attending an orientation. @ \$6.42 per teacher								\$	224	\$	224
2.) Nutrition Education materials required for the delivery of crucial program services for students attending STEPS program. (Not to exceed \$4 each) 398 students x \$4								\$	1,592	\$	1,592
j.) Fairs, Festivals and Events											
1.) Nutrition education materials, food for demonstration, taste testing, pamphlets, flyers for attendees to promote and encourage healthy eating among family members (1,000 participants @ \$ 3.50 each)								\$	3,500	\$	3,500
2.) Nutrition Education materials required for delivery of crucial program services. (Not to exceed \$4 each) 3,071 students x \$4								\$	12,284	\$	12,284
k.) Walk to School Day Partnership (3 Partner Schools)											
1.) Three orientation Meetings with 30 participants @ \$4.00/participants x 3 schools								\$	360	\$	360
2.) Walk to School Events											
a.) Materials and supplies for orientation (200 participants @ \$4 each)								\$	800	\$	800
b.) Food Demo and Taste Testing for participants (240 participants @ \$2.50 each)								\$	600	\$	600

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l.) Focus Group/Evaluation Meetings Three events with 30 participants @ \$ 4.00/participants (For nutrition education materials and supplies, food demonstration, taste testing, handouts, etc)	\$	360	\$	360
m.) Nurse Support Meetings Two Meetings with 50 participants at \$4.00 each (For nutrition education materials and supplies, food demonstration, taste testing, pamphlets, handouts, etc.)	\$	400	\$	400
n.) Reprographics Reproduction of materials for large-scale mailing to schools, teachers and parents; reproduction of materials such as Harvest of the Month instructional folios and other materials for use in training of teachers, cafeteria staff and parents (includes copies, collating, stapling, binding and printing.) 412,500 copies @ \$ .10 each	\$	41,250	\$	41,250
o.) Outside Training <i>Use of Filemaker Pro the database software used by the Network. The training is offered by The Support Group. 12 Network staff at 100% FTE are to attend.</i> 1.) Filemaker Introduction (15 hours @ \$165) 2.) Filemaker Intermediate (15 hours @ 165) 3.) Workbooks (24 hours @ \$50) 4.) Microsoft Excel Training (5 Network Staff at 100% FTE @ \$118/person)	\$	2,475	\$	2,475
	\$	2,475	\$	2,475
	\$	1,200	\$	1,200
	\$	590	\$	590
p.) Facilities Use - Conference Attendance Facilities for partnership and Program implementation meetings (2 facilities @ \$ 1,000 each)	\$	2,000	\$	2,000
q.) Copy Machine Maintenance Contracts <i>(Shown as Equipment because it is listed as such in the CA Schools Accounting Manual)</i> a.) 1 year service contract for 2 machines at Network's main office 1.) Konica BizHub 600 ( \$ 280 x 12 months) 2.) Konica 7222 (\$ 65 x 12 months) b.) 1 year service contract for 1 copy machine at Network's Satellite Office 1.) Konica BizHub 600 ( \$ 200 x 12 months)	\$	3,360	\$	3,360
	\$	780	\$	780
	\$	2,400	\$	2,400
<b>COMPETITIVE NUTRITION EDUCATION AWARDS FOR PARTICIPATING SCHOOLS TO ENHANCE 2 NUTRITION EDUCATION IN THE CLASSROOM</b>				
a.) School Nutrition Education Action Awards School support based on \$180 per participating teacher and administrator 170 school awards @ \$ 4410	\$	749,700	\$	749,700
b.) Student Nutrition Advisory Council Awards 75 school awards @ 1,100 each	\$	82,500	\$	82,500
c.) School Nurses Awards 80 awards @ approximately \$1,000 each	\$	80,000	\$	80,000
d.) Harvest of the Month Only/TOPURCHASE Harvest of the Month fruits and vegetables 85 school awards @ approximately \$ 900.	\$	76,500	\$	76,500
e.) For Continuation Schools and Early Education Centers for Harvest of the Month Produce 15 school awards @ \$ 500.00	\$	7,500	\$	7,500

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<i>(Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Health Approval and must comply with all state and federal safety requirement with respect to production including Prop 65 requirement for lead content.)</i>							
OTHER COSTS SUBTOTAL:						\$ 1,740,005	\$ 1,740,005
H.	INDIRECT COSTS:						
	State Share:					\$ 406,227	\$ 406,227
	At approximately 3.51% Total Direct Costs of	\$ 11,573,431					
	Federal Share:					\$ 203,114	\$ 203,114
	At approximately 3.51% of total Direct Costs of 5,786,715 (For administrative service charges and handling by LAUSD Stock Accounting, Purchasing, Accounts Payable, Accounts Receivable, Budget Services, Specially Funded Programs Accounting, Personnel, Payroll and other District Units.	\$ 5,786,715					
	INDIRECT COSTS SUBTOTAL:					\$ 406,227	\$ 203,114
						\$ 609,341	
	<b>GRAND TOTAL</b>			\$525,756,103	231.4075	1610%	21530.75%
						\$ 11,979,658	\$ 5,989,829
							\$ 17,969,487



Find the fun in being healthy!

May 22, 2008

To: Christine Miller, Contract Manager  
Cancer Prevention and Nutrition Section  
California Department of Public Health

Subject: LAUSD Budget Justification, Explanation for Item 1 of the Federal Share Positions, Dr. Vollandt's salary

The salaries for Los Angeles Unified School District (LAUSD) employees are evaluated by the Personnel Research and Assessment Section to determine the applicable compensable factors related to the duties and responsibilities of the position.

At LAUSD the *Network* is under Health Education Programs (HEP) which is part of Student Health and Human Services (SHHS). Dr. Lori Vollandt is the Coordinator of HEP which includes four Title IV programs as well as the *Network*. Dr. Vollandt has a Ph.D., an Administrative credential and a Secondary Teaching credential. She manages programs that are provided to all public and private schools within the Los Angeles Unified School District and is responsible for their related staffing, program development, evaluation and compliance. She also collaborates with many community partners to bring programs and services to students, staff and families.

Since beginning as an educator with the district in 1991 Dr. Vollandt has taught Health Science and Education Career Planning to ninth grade students, she has directed Special Projects for which she wrote and managed grants for Healthy Start, Tobacco Use Prevention Education, Long-Term Family Self-Sufficiency, and the School Community Policing Partnership and she has directed the Health Education Programs for the 858 schools in the Los Angeles Unified School District.

Some of the duties and responsibilities of Dr. Vollandt's position include:

- Analysis and interpretation of federal and state laws and county directives involving compliance for the programs under her direction.
- Identification and implementation of appropriate research based programs to meet the requirements of Title IV as dictated by No Child Left Behind.
- Review and assessment of programs based on research and scientific data with members of the Title IV advisory board.

Valley Office: 6651-C Balboa Blvd. • Van Nuys, CA 91406 • 818.609.2550 phone • 818.609.2580 fax  
East Los Angeles Satellite Office: 961 Euclid Ave. • Los Angeles, CA 90023 • 323.263.1916 phone • 323.263.1940 fax  
www.healthylaasd.net • info@healthylaasd.net

This material was funded by USDA's Food Stamp Program through the California Department of Public Health's Network for a Healthy California. These institutions are equal opportunity providers and employers. The Food Stamp Program provides nutrition assistance to people with low income. It can help buy nutritious foods for a better diet. For information on the Food Stamp Program, call 1-888-328-3483 (Contract # 07-65328)



Christine Miller, Contract Manager

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- Design, direction, coordination and implementation of training for research based K-12 curriculums for all schools.
- Integration of Title IV, TUPE, HIV/AIDS, and *Network* programs into the Health Education curriculum.
- Collaboration with representatives of various state, county, and community health agencies in the development, implementation and evaluation of health programs.
- Coordination with outside officials such as LA County Office of Education, LA Mayor's task force on Mediation, UCLA/RAND, LA County Board of Supervisors to represent the district and to inform and report on district programs and activities.



Roberta Acantilado,  
Project Director

**SUBCONTRACTOR BUDGET JUSTIFICATION  
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Contract #: LAUSD  
Contract #: 07-65328

<b>Chef Program (AHS Culinary Solutions) 2008-2009</b>							
<b>A. PERSONNEL SALARIES:</b>							
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
1. Name: Multiple Staff (TBD) Title: Chef \$133 x 639 classes						\$ 84,987	84987
2. Name: Title:							
<b>FEDERAL SHARE POSITIONS</b>							
1. Name: Title:						\$ -	\$ -
<b>SUBTOTAL</b>		<b>0</b>	<b>0%</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ 84,987.00</b>	<b>\$ 84,987.00</b>
<b>POSITION DESCRIPTION</b>							
Recruit, manage and coordinate the chefs in the Classroom Program. Will provide services of professional chefs to present healthy eating workshops for students in the classroom. Cost to include food and supplies needed to conduct classes. (October 1, 2008- September 30, 2009.)							
					<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>	<b>Total Dollars</b>
<b>B. FRINGE BENEFITS:</b>					\$ -	\$ -	\$ -
State Share:							
Federal Share:							
Includes payroll taxes and medical/dental benefits at % of salaries							
<b>SUBTOTAL:</b>					\$ -	\$ -	\$ -
<b>C. OPERATING EXPENSES:</b>							
State Share:							
Federal Share:							
(\$167 x 639 sessions - costs to cover insurance, scheduling costs, accounting costs, phone and fax, photocopying, office and computer supplies, mileage)						\$ 106,713	\$ 106,713
<b>SUBTOTAL</b>					\$ -	\$ 106,713	\$ 106,713



**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

**UCLA (2008-2009)**

**A PERSONNEL SALARIES:**

1. Name and Position Title		2. Personnel Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>								
1.	Name: _____ Title: _____							
2.	Name: _____ Title: _____							
<b>FEDERAL SHARE POSITIONS</b>								
1.	Name: M. Prelip Title: Principal Investigator	\$ 101,226	0.075	7.50%			\$ 7,592	\$ 7,592
2.	Name: W. Slusser Title: Co-Principal Investigator	\$ 129,688	0.1	5%			\$ 6,484	\$ 6,484
3.	Name: L. Lange Title: Co-Investigator	\$ 70,013	0.25	25%			\$ 17,503	\$ 17,503
4.	Name: R. Davids Title: Project Director	\$ 63,782	0.8	80%			\$ 51,026	\$ 51,026
5.	Name: P. Masgankay Title: AA III	\$ 40,034	0.25	25%			\$ 10,009	\$ 10,009
6.	Name: S. Takayanagi Title: Statistician	\$ 55,129	0.3	30%			\$ 16,539	\$ 16,539
7.	Name: TBA Title: Student Research Assistant	\$ 32,857	0.25	25%			\$ 8,214	\$ 8,214
7.	Name: TBA Title: Bibliographer	\$ 31,200	0.125	13%			\$ 3,900	\$ 3,900
8.	Name: TBA Title: Survey Workers (5 workers at \$2,358)	\$ 9,432	1.25	125%			\$ 11,790	\$ 11,790
<b>SUBTOTAL</b>		<b>\$ 533,361</b>	<b>3.4</b>	<b>335%</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ 133,057</b>	<b>\$ 133,057</b>
<b>B. FRINGE BENEFITS:</b>						\$ -	\$ -	\$ -
<b>State Share:</b>								
<b>Federal Share:</b>								
Includes payroll taxes and medical/dental benefits at 21% of salaries							\$ 28,660	\$ 28,660

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

						<b>SUBTOTAL:</b>	\$ -	\$ 28,660	\$ 28,660
<b>C. OPERATING EXPENSES:</b>							\$ -	\$ -	\$ -
State Share:									
Federal Share:									
1	Computer Software/License						\$ 110	\$ 110	
2	Translating Evaluation Materials						\$ 455	\$ 455	
3	Office and Computer Supplies	12 months	@	\$ 70			\$ 840	\$ 840	
4	Postage	12 months	@	\$ 20			\$ 240	\$ 240	
5	Telephone	12 months	@	\$ 85			\$ 1,020	\$ 1,020	
6	Photocopying						\$ 3,000	\$ 3,000	
7	Technology Infrastructure	12 months	@	\$ 95			\$ 1,212	\$ 1,212	
						<b>SUBTOTAL:</b>	\$ -	\$ 6,877	\$ 6,877
<b>D. EQUIPMENT EXPENSES:</b>									
State Share:							\$ -	\$ -	\$ -
Federal Share:									
						<b>SUBTOTAL</b>	\$ -	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM:</b>							\$ -	\$ -	\$ -
State Share:									
Federal Share:									
	<b>MILEAGE</b>	12 months	@	417	@	.445 /mile	\$ 2,225	\$ 2,225	
						<b>SUBTOTAL</b>	\$ -	\$ 2,225	\$ 2,225
<b>F. SUBCONTRACTORS:</b>							\$ -	\$ -	\$ -
State Share:									
Federal Share:									
						<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

<b>G. OTHER COSTS:</b>						\$ -	\$ -	\$ -				
<b>State Share:</b>												
<b>Federal Share:</b>												
1 ADVISORY BOARD (3 Teachers, 1 school principal, 1 school nurse, 1 cafeteria manager, 1 parent to advise, develop and review pilot study in four implementation meetings after school.						7 people @ \$ 250/year	\$ 1,750	\$ 1,750				
2: Nutrition Ed Materials Resources						1880 students @ \$0.50/student	\$ 940	\$ 940				
						8 schools @ 250/school	\$ 2,000	\$ 2,000				
						100 teachers @ \$20/teacher	\$ 2,000	\$ 2,000				
						<b>SUBTOTAL</b>	\$ -	\$ 6,690	\$ 6,690			
<b>H. INDIRECT COSTS:</b>												
<b>State Share:</b>												
<b>Federal Share:</b> 32% Total Direct Costs												
						<b>SUBTOTAL:</b>	\$ -	\$ 56,803	\$ 56,803			
<b>TOTAL</b>						\$ 533,361	3.4	335%	0%	\$ -	\$ 234,312	\$ 234,312

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

<b>Public Relation Specialist (PAINE PR) 2008-2009</b>							
<b>A PERSONNEL SALARIES:</b>							
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
1. Name: _____ Title: _____							
2. Name: _____ Title: _____							
<b>FEDERAL SHARE POSITIONS</b>							
1. Name: To Be Determined Title: <b>Client Service Coordinator (214.6 hours for \$25/hour)</b>						\$ 5,365	\$ 5,365
2. Name: To Be Determined Title: <b>Associate ( 14.9 hours for \$ 27 / hour)</b>						\$ 402	\$ 402
3. Name: To Be Determined Title: <b>Client Service Manager (611.2 hours for \$ 38/hour)</b>						\$ 23,226	\$ 23,226
4. Name: To Be Determined Title: <b>General Manager (37.6 hours for \$113/hour)</b>						\$ 4,249	\$ 4,249
5. Name: To Be Determined Title: <b>Creative Services (278.9 hours for \$105/hour)</b>						\$ 29,285	\$ 29,285
6. Name: To Be Determined Title: <b>Director (154.3 hours for \$ 56 / hour)</b>						\$ 8,641	\$ 8,641
7. Name: To Be Determined Title: <b>Clerical (39 hours for \$16 / hour)</b>						\$ 624	\$ 624
<b>SUBTOTAL</b>	\$ -	0	0%	0%	\$ -	\$ 71,792	\$ 71,792
<b>B. FRINGE BENEFITS:</b>					\$ -	\$ -	\$ -
<b>State Share:</b>							
<b>Federal Share:</b>						\$ 14,358	\$ 14,358
Includes payroll taxes and medical/dental benefits at 20% of salaries							
<b>SUBTOTAL:</b>					\$ -	\$ 14,358	\$ 14,358





**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

**Chef Program (AHS Culinary Solutions) 2008-2009**

**A PERSONNEL SALARIES:**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
1. Name: Title:							
2. Name: Title:							
3. Name: Title:							
<b>FEDERAL SHARE POSITIONS</b>							
1. Name: Title:						\$ -	\$ -
2. Name: Title:							
3. Name: Title:							
<b>SUBTOTAL</b>			<b>0</b>	<b>0%</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

<b>B. FRINGE BENEFITS:</b>							\$	-	\$	-	\$	-	
State Share:													
Federal Share:													
Includes payroll taxes and medical/dental benefits at ___ % of salaries													
							<b>SUBTOTAL:</b>	\$	-	\$	-	\$	-
<b>C. OPERATING EXPENSES:</b>							\$	-	\$	-	\$	-	
State Share:													
Federal Share:													
1	Chefs	75 sessions	@	\$	133			\$	9,975	\$	9,975		
(\$133 is the cost per chef per session which includes labor fee for chefs, food and supplies for the session.)													
2	Consultant	75 sessions	@	\$	167			\$	12,525	\$	12,525		
(\$167 costs covers for insurance, scheduling costs, accounting costs, phone and fax, photocopying, office and computer supplies, mileage)													
							<b>SUBTOTAL</b>	\$	-	\$	22,500	\$	22,500
<b>D. EQUIPMENT EXPENSES:</b>							\$	-	\$	-	\$	-	
State Share:													
Federal Share:													
							<b>SUBTOTAL</b>	\$	-	\$	-	\$	-
<b>E. TRAVEL AND PER DIEM:</b>							\$	-	\$	-	\$	-	
State Share:													
Staff	# Trips	# Days	Per Diem	Lodging	Round Trip	Total							
Meeting													
Federal Share:													
							<b>SUBTOTAL</b>	\$	-	\$	-	\$	-
<b>F. SUBCONTRACTORS:</b>							\$	-	\$	-	\$	-	
State Share:													



**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

**Database Specialists (The Support Group) 2008-2009**

**A PERSONNEL SALARIES:**

1. Name and Position Title	2. Personnel Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1. Name: Title:								
2. Name: Title:								
3. Name: Title:								
<b>FEDERAL SHARE POSITIONS</b>								
1. Name: <b>THE SUPPORT GROUP</b> Title: Database Specialists (98.18 hours for \$165/hr)	\$ 16,200					\$ 16,200	16,200	
2. Name: Title:								
3. Name: Title:								
<b>SUBTOTAL</b>		<b>\$ 16,200.00</b>	<b>0</b>	<b>0%</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ 16,200</b>	<b>16,200</b>

**B. FRINGE BENEFITS:**

State Share:					\$ -	\$ -	-
Federal Share:							
Includes payroll taxes and medical/dental benefits at 5% of salaries						\$ 810	810
<b>SUBTOTAL:</b>					<b>\$ -</b>	<b>\$ 810</b>	<b>810</b>





**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

**Farm Programs (Sustainable Economic Enterprise) 2008-2009**

**A PERSONNEL SALARIES:**

1. Name and Position Title		2. Personnel Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>								
1.	Name: _____ Title: _____							
2.	Name: _____ Title: _____							
3.	Name: _____ Title: _____							
<b>FEDERAL SHARE POSITIONS</b>								
1.	Name: <b>FARMER CONSULTANT</b> (to schedule approximately 300 school visits working with 20 farmers) Title: _____	\$ 30,719	1	100%			\$ 30,719	\$ 30,719
2.	Name: _____ Title: _____							
3.	Name: _____ Title: _____							
<b>SUBTOTAL</b>		\$ 30,719	1	100%	0%	\$ -	\$ 30,719	\$ 30,719
<b>POSITION DESCRIPTION</b>								
1	<b>Farmer Consultant</b>	Will provide to teachers pre-approved newsletters, scheduling forms, assistance with scheduling and any information on the farmer and farmer's markets nearby. Will work with the <i>Network</i> to orient and train farmers before the start of the program. After school visits, consultant will provide and collect evaluation forms and do a self-check of 10% of the schools.						

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

<b>B. FRINGE BENEFITS:</b>										
State Share:										
Federal Share:										
Includes payroll taxes and medical/dental benefits at 18% of salaries							\$	5,529	\$ 5,529	
							<b>SUBTOTAL:</b>	\$ -	\$ 5,529	\$ 5,529
<b>C. OPERATING EXPENSES:</b>										
State Share:										
Federal Share:										
1 OFFICE EXPENSES										
(Postage, Copying, Accounting and administrative expenses; purchase of nutrition education and educational materials to support 20 farmers at approximately 300 school visits reaching approximately 58,700 students.)										
							<b>SUBTOTAL</b>	\$ -	\$ 6,034	\$ 6,034
<b>D. EQUIPMENT EXPENSES:</b>										
State Share:							\$ -	\$ -	\$ -	
Federal Share:										
							<b>SUBTOTAL</b>	\$ -	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM:</b>										
State Share:										
Staff	# Trips	# Days	Per Diem	Lodging	Round Trip	Total				
Meeting										
Federal Share:										
1 MILEAGE		2301	@	0.485						
(Mileage for farmers to and from the various school sites and meetings.)										
							<b>SUBTOTAL</b>	\$ -	\$ 1,116	\$ 1,116

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

<b>F. SUBCONTRACTORS:</b>							\$ -	\$ -	\$ -				
State Share:													
Federal Share:													
<b>SUBTOTAL</b>							<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				
<b>G. OTHER COSTS:</b>							\$ -	\$ -	\$ -				
State Share:													
Federal Share:													
1 FARMERS' COST OF LABOR      58,645 students      @      \$      2								\$ 117,290	\$ 117,290				
(Produce for sampling and tasting for 58,645 students at \$2)													
<b>SUBTOTAL</b>							<b>\$ -</b>	<b>\$ 117,290</b>	<b>\$ 117,290</b>				
<b>H. INDIRECT COSTS:</b>													
State Share:								\$ -					
Federal Share:      10% Total Direct Costs													
<b>SUBTOTAL:</b>							<b>\$ -</b>	<b>\$ 16,068</b>	<b>\$ 16,068</b>				
<b>TOTAL</b>							<b>\$ 30,719</b>	<b>100%</b>	<b>100%</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ 176,756</b>	<b>\$ 176,756</b>

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

<b>Chef Program (AHS Culinary Solutions) 2008-2009</b>							
<b>A PERSONNEL SALARIES:</b>							
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
1. Name: _____ Title: _____							
2. Name: _____ Title: _____							
3. Name: _____ Title: _____							
<b>FEDERAL SHARE POSITIONS</b>							
1. Name: _____ Title: _____						\$ -	\$ -
2. Name: _____ Title: _____							
3. Name: _____ Title: _____							
<b>SUBTOTAL</b>			<b>0</b>	<b>0%</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

<b>B. FRINGE BENEFITS:</b>							\$ -	\$ -	\$ -
State Share:									
Federal Share:									
Includes payroll taxes and medical/dental benefits at ___% of salaries									
<b>SUBTOTAL:</b>							\$ -	\$ -	\$ -
<b>C. OPERATING EXPENSES:</b>							\$ -	\$ -	\$ -
State Share:									
Federal Share:									
1	Chefs	564 sessions	@	\$ 133			\$ 75,012	\$ 75,012	
(\$133 is the cost per chef per session which includes labor fee for chefs, food and supplies for the session.)									
2	Consultant	564 sessions	@	\$ 167			\$ 94,188	\$ 94,188	
(\$167 costs covers for insurance, scheduling costs, accounting costs, phone and fax, photocopying, office and computer supplies, mileage)									
<b>SUBTOTAL</b>							\$ -	\$ 169,200	\$ 169,200
<b>D. EQUIPMENT EXPENSES:</b>							\$ -	\$ -	\$ -
State Share:									
Federal Share:									
<b>SUBTOTAL</b>							\$ -	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM:</b>							\$ -	\$ -	\$ -
State Share:									
Staff	# Trips	# Days	Per Diem	Lodging	Round Trip	Total			
Meeting									
Federal Share:									
<b>SUBTOTAL</b>							\$ -	\$ -	\$ -
<b>F. SUBCONTRACTORS:</b>							\$ -	\$ -	\$ -
State Share:									



**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

**Theatrical Presentation (Southland Opera) 2008-2009**

**A PERSONNEL SALARIES:**

1. Name and Position Title	2. Personnel Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1. Name: _____ Title: _____								
2. Name: _____ Title: _____								
3. Name: _____ Title: _____								
<b>FEDERAL SHARE POSITIONS</b>								
1. Name: To Be Determined 170 Performances x 500/each Title: Stage Manager (1) & Performers (5)	\$ 85,000.00					\$ 85,000.00	\$ 85,000.00	
2. Name: _____ Title: _____								
3. Name: _____ Title: _____								
<b>SUBTOTAL</b>	<b>\$ 85,000.00</b>	<b>0</b>	<b>0%</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ 85,000.00</b>	<b>\$ 85,000.00</b>	
<b>B. FRINGE BENEFITS:</b>					\$ -	\$ -	\$ -	
State Share:								
Federal Share:								
Includes payroll taxes and medical/dental benefits at % of salaries								
					<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
<b>C. OPERATING EXPENSES:</b>					\$ -	\$ -	\$ -	
State Share:								
Federal Share:								
					\$ -	\$ -	\$ -	
					<b>SUBTOTAL</b>	\$ -	\$ -	\$ -
<b>D. EQUIPMENT EXPENSES:</b>								

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

<b>State Share:</b>							\$ -	\$ -	\$ -				
<b>Federal Share:</b>													
<b>SUBTOTAL</b>							\$ -	\$ -	\$ -				
<b>E. TRAVEL AND PER DIEM:</b>													
<b>State Share:</b>							\$ -	\$ -	\$ -				
<b>Staff</b>	<b># Trips</b>	<b># Days</b>	<b>Per Diem</b>	<b>Lodging</b>	<b>Round Trip</b>	<b>Total</b>							
<b>Meeting</b>													
<b>Federal Share:</b>													
<b>SUBTOTAL</b>							\$ -	\$ -	\$ -				
<b>F. SUBCONTRACTORS:</b>													
<b>State Share:</b>							\$ -	\$ -	\$ -				
<b>Federal Share:</b>													
<b>SUBTOTAL</b>							\$ -	\$ -	\$ -				
<b>G. OTHER COSTS:</b>													
<b>State Share:</b>							\$ -	\$ -	\$ -				
<b>Federal Share:</b>													
<b>SUBTOTAL</b>							\$ -	\$ -	\$ -				
<b>H. INDIRECT COSTS:</b>													
<b>State Share:</b>													
_____ % of Total Salaries or _____ % Total Direct Costs or _____ % of Modified Directs ( provide what costs to be included)													
<b>Federal Share:</b>													
_____ % of Total Salaries or _____ % Total Direct Costs or _____ % of Modified Directs ( provide what costs to be included)													
<b>SUBTOTAL:</b>							\$ -	\$ -	\$ -				
<b>TOTAL</b>							\$ 85,000.00	-	0%	0%	\$ -	\$ 85,000.00	\$ 85,000.00

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

**Muralist (Operation Clean Slate) 2008-2009**

**A PERSONNEL SALARIES:**

1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>								
1.	Name: Title:							
2.	Name: Title:							
3.	Name: Title:							
<b>FEDERAL SHARE POSITIONS</b>								
1.	Name: Title:							
2.	Name: Title:							
3.	Name: Title:							
<b>SUBTOTAL</b>		\$ -	0	0%	0%	\$ -	\$ -	\$ -
<b>B. FRINGE BENEFITS:</b>						\$ -	\$ -	\$ -
State Share:								
Federal Share:								
Includes payroll taxes and medical/dental benefits at ___ % of salaries								
<b>SUBTOTAL:</b>						\$ -	\$ -	\$ -
<b>C. OPERATING EXPENSES:</b>						\$ -	\$ -	\$ -
State Share:								
Federal Share:								

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

<b>MURALS (2,168 square feet of murals @ \$20/square foot)</b>		2,168 square feet	@	\$20/square foot		\$ 43,360	\$ 43,360	
\$20/square foot cost encompasses the following business expenses: project coordination and communications, design origination assistance and design placement, supplies, office supplies and materials for murals, record keeping (accounting and reports), liability insurance (\$1 Million policy), phones and fax, contract labor/training, equipment rental, office rent and material storage, licensing and permits, transportation and auto expenses, photography and printing.)								
					<b>SUBTOTAL:</b>	\$ -	\$ 43,360	\$ 43,360
<b>D. EQUIPMENT EXPENSES:</b>								
State Share:						\$ -	\$ -	\$ -
Federal Share:								
					<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM:</b>								
State Share:						\$ -	\$ -	\$ -
<b>Staff Meeting</b>	<b># Trips</b>	<b># Days</b>	<b>Per Diem</b>	<b>Lodging</b>	<b>Round Trip</b>	<b>Total</b>		
Federal Share:								
					<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
<b>F. SUBCONTRACTORS:</b>								
State Share:						\$ -	\$ -	\$ -
Federal Share:								
					<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
<b>G. OTHER COSTS:</b>								
State Share:						\$ -	\$ -	\$ -

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

<b>Federal Share:</b>																																							
<b>SUBTOTAL:</b>																																							
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\$	-	\$	-	\$	-																																		
<b>H. INDIRECT COSTS:</b>																																							
<b>State Share:</b>																																							
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		% of Total Salaries or		% Total Direct Costs																																			
		or		% of Modified Directs ( provide what costs to be included)																																			
<b>Federal Share:</b>																																							
<table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"></td> </tr> <tr> <td></td> <td></td> <td>% of Total Salaries or</td> <td></td> <td>% Total Direct Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>or</td> <td></td> <td>% of Modified Directs ( provide what costs to be included)</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																						% of Total Salaries or		% Total Direct Costs								or		% of Modified Directs ( provide what costs to be included)					
		% of Total Salaries or		% Total Direct Costs																																			
		or		% of Modified Directs ( provide what costs to be included)																																			
<b>SUBTOTAL:</b>																																							
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<b>TOTAL</b>																																							
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\$	-	0%	0%	0%	0%	\$	-	\$	43,360.00																														
						\$			43,360.00																														

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Madera Unified School District</b>				
<b>Contract Number: 08-85138</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 332,402.00	\$ 315,119.53	\$ (17,282.48)	-5.20%
<b>Fringe Benefits</b>	\$ 125,618	\$ 119,196	\$ (6,422.00)	-5.11%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	0.00%
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ 735	\$ -	\$ (735.00)	-100.00%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 1,013	\$ -	\$ (1,013.00)	-100.00%
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	0.00%
<b>Equipment &amp; Other Capitol</b>	\$ -	\$ -	\$ -	0.00%
<b>Indirect Costs</b>	\$ -	\$ 11,118	\$ 11,118.00	100.00%
<b>Total State Share</b>	\$ 459,768.00	\$ 445,433.53	\$ (14,334.48)	-3.12%
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 157,423.00	\$ 154,855.05	\$ (2,567.95)	-0.016312419
<b>Fringe Benefits</b>	\$ 51,255.00	\$ 58,455.00	\$ 7,200.00	0.1404741
<b>SubContracts</b>	\$ -	\$ -	\$ -	0
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 717	\$ -	\$ (717.00)	-1
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 11,596	\$ 1,635	\$ (9,961.00)	-0.859003105
Materials			\$ -	
<b>Travel</b>	\$ 3,014	\$ 2,176	\$ (838.00)	-0.278035833
<b>Equipment &amp; Other Capitol</b>	\$ -	\$ -	\$ -	0
<b>Indirect Costs</b>	\$ 5,879	\$ 5,558	\$ (321.00)	-0.054601123
<b>Total Federal Share</b>	\$ 229,884.00	\$ 222,679.05	\$ (7,204.95)	-0.031341677
<b>Note: If the Total % difference in either Total line is greater than 10%, please provide an explanation.</b>				
<b>If the total % difference is greater than 5% consult your Contract Manager. FFY 2009</b>				
<b>Network Growth Policy restricts contract growth.</b>				
<b>Please delete #DIV/0! Designation on lines with no difference.</b>				

**BUDGET JUSTIFICATION  
FFY 2010**

<b>A PERSONNEL SALARIES:</b>								
<b>1. Name and Position Title</b>		<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery Duties</b>	<b>6. State Share Total Dollars</b>	<b>7. Federal Share Total Dollars</b>	<b>8. Total Dollars</b>
<b>STATE SHARE POSITIONS</b>								
1.	Name: Alvarez, Rhianna Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	33,189	0.1000		10%	\$ 3,319		\$ 3,319
2.	Name: Contreras, Teresa Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	33,189	0.1000		10%	\$ 3,319		\$ 3,319
3.	Name: Flores, Becky Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	28,758	0.1000		10%	\$ 2,876		\$ 2,876
4.	Name: Garza, Linda Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	38,373	0.1000		10%	\$ 3,837		\$ 3,837
5.	Name: Herrera, Elvira Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	33,189	0.1000		10%	\$ 3,319		\$ 3,319
6.	Name: Lopez, Lorena Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	29,806	0.1000		10%	\$ 2,981		\$ 2,981
7.	Name: Mata, Rosalia Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	28,758	0.1000		10%	\$ 2,876		\$ 2,876
8.	Name: Rigby, Josephine Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	33,189	0.1000		10%	\$ 3,319		\$ 3,319
9.	Name: Rocha, Sally Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	33,189	0.1000		10%	\$ 3,319		\$ 3,319
10.	Name: Rodriguez, Carol Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	29,806	0.1000		10%	\$ 2,981		\$ 2,981
11.	Name: Sharp, Debra Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	30,893	0.1000		10%	\$ 3,089		\$ 3,089
12.	Name: Franich, Julie Title: Nurse/Nurse Supervisor/Nurse Aide RN	80,108	0.0200		2%	\$ 1,602		\$ 1,602
13.	Name: Gill, Luckinder Title: Nurse/Nurse Supervisor/Nurse Aide RN	46,286	0.0200		2%	\$ 926		\$ 926
14.	Name: Gonzalez, Tina Title: Nurse/Nurse Supervisor/Nurse Aide RN	80,108	0.0200		2%	\$ 1,602		\$ 1,602
15.	Name: Hawes, Donna Title: Nurse/Nurse Supervisor/Nurse Aide RN	80,108	0.1000		10%	\$ 8,011		\$ 8,011
<b>SUBTOTAL</b>		<b>638,949</b>	<b>1.2600</b>		<b>126%</b>	<b>\$ 47,376</b>		<b>\$ 47,376</b>

**BUDGET JUSTIFICATION  
FFY 2010**

	<b>1. Name and Position Title</b>	<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery Duties</b>	<b>6. State Share Total Dollars</b>	<b>7. Federal Share Total Dollars</b>	<b>8. Total Dollars</b>
16	Name: Licciardello, Brenda Title: Nurse/Nurse Supervisor/Nurse Aide RN	65,292	0.0200		2%	\$ 1,306		\$ 1,306
17	Name: Little, Donna Title: Nurse/Nurse Supervisor/Nurse Aide RN	44,954	0.0200		2%	\$ 899		\$ 899
18	Name: Burns, Nick Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	40,955	0.4200		42%	\$ 17,201		\$ 17,201
19	Name: Gorubec, Justin Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	42,391	0.4200		42%	\$ 17,804		\$ 17,804
20	Name: Johnson, Kim Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	42,391	0.4200		42%	\$ 17,804		\$ 17,804
21	Name: Lozano, Salvador Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	71,907	0.4200		42%	\$ 30,201		\$ 30,201
22	Name: Oeshlager, Julie Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	57,773	0.4200		42%	\$ 24,265		\$ 24,265
23	Name: Sharp, Johnny Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	48,643	0.4200		42%	\$ 20,430		\$ 20,430
24	Name: Stairs, Waymon Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	42,391	0.4200		42%	\$ 17,804		\$ 17,804
25	Name: Townsend, Scott Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	52,108	0.4200		42%	\$ 21,885		\$ 21,885
26	Name: Barnes, Lenora Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	76,202	0.2500		25.00%	\$ 19,051		\$ 19,051
27	Name: Allen, Patricia Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	73,859	0.0150		1.5%	\$ 1,108		\$ 1,108
28	Name: Brucia, Amy Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	57,773	0.0150		1.5%	\$ 867		\$ 867
29	Name: Carrington, Catherine Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	77,091	0.0150		1.5%	\$ 1,156		\$ 1,156
30	Name: Carrott, Claudia Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	71,019	0.0150		1.5%	\$ 1,065		\$ 1,065
	<b>SUBTOTAL</b>	<b>864,749</b>	<b>3.7100</b>		<b>371.0%</b>	<b>\$ 192,846</b>		<b>\$ 192,846</b>

**BUDGET JUSTIFICATION  
FFY 2010**

	<b>1. Name and Position Title</b>	<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery Duties</b>	<b>6. State Share Total Dollars</b>	<b>7. Federal Share Total Dollars</b>	<b>8. Total Dollars</b>
31	Name: Combs, Lorianne Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	76,202	0.0150		1.5%	\$ 1,143		\$ 1,143
32	Name: Dudney, Suzanne Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	52,108	0.0150		1.5%	\$ 782		\$ 782
33	Name: Frechou, Evelyn Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	76,202	0.2000		20%	\$ 15,240		\$ 15,240
34	Name: Gomez, Julie Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	43,873	0.0150		1.5%	\$ 658		\$ 658
35	Name: Gonzalez, Margaret Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	61,888	0.0150		1.5%	\$ 928		\$ 928
36	Name: Maldonado, Martha Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	71,019	0.0150		1.5%	\$ 1,065		\$ 1,065
37	Name: Moultrie, Hermela Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	54,821	0.0300		3%	\$ 1,645		\$ 1,645
38	Name: Nelson, Margaret Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	76,202	0.0150		1.5%	\$ 1,143		\$ 1,143
39	Name: Rivera, Ken Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	71,907	0.0800		8%	\$ 5,753		\$ 5,753
40	Name: Ross, Chris Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	43,873	0.1500		15%	\$ 6,581		\$ 6,581
41	Name: Selepec, Kim Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	76,202	0.1500		15%	\$ 11,430		\$ 11,430
42	Name: Stonacek, Emma Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	76,202	0.0150		1.5%	\$ 1,143		\$ 1,143
43	Name: Sullivan, Cheryl Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	53,932	0.0150		1.5%	\$ 809		\$ 809
44	Name: Sutton, Allison Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	57,773	0.0150		1.5%	\$ 867		\$ 867
45	Name: Teran, Monica Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	52,997	0.1000		10%	\$ 5,300		\$ 5,300
	<b>SUBTOTAL</b>	<b>945,201</b>	<b>0.8450</b>		<b>84.50%</b>	<b>\$ 54,487</b>		<b>\$ 54,487</b>

**BUDGET JUSTIFICATION  
FFY 2010**

	<b>1. Name and Position Title</b>		<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery Duties</b>	<b>6. State Share Total Dollars</b>	<b>7. Federal Share Total Dollars</b>	<b>8. Total Dollars</b>
46	Name: Toney, Laura	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	74,640	0.0150		1.5%	\$ 1,120		\$ 1,120
47	Name: Urrutia, Esther	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	50,345	0.1100		11%	\$ 5,538		\$ 5,538
48	Name: Villareal, Connie	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	77,091	0.0150		1.5%	\$ 1,156		\$ 1,156
49	Name: Wilcox, Karen	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	46,998	0.1100		11%	\$ 5,170		\$ 5,170
50	Name: Young, Joyce	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	37,133	0.2000		20%	\$ 7,427		\$ 7,427
	SUBTOTAL		286,207	0.4500		45%	\$ 20,411		\$ 20,411
	STATE SHARE PERSONNEL SALARY SUBTOTAL		2,735,106	6.2650		626.50%	\$ 315,120		\$ 315,120
	<b>FEDERAL SHARE POSITIONS</b>								
1.	Name: Burns, Nick	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	40,955	0.2630		26.3%	\$ 10,771		\$ 10,771
2	Name: Gorubec, Justin	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	42,391	0.2630		26.3%	\$ 11,149		\$ 11,149
3	Name: Johnson, Kim	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	42,391	0.2630		26.3%	\$ 11,149		\$ 11,149
4	Name: Lozano, Salvador	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	71,907	0.2630		26.3%	\$ 18,912		\$ 18,912
5	Name: Oeshlager, Julie	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	57,773	0.2630		26.3%	\$ 15,194		\$ 15,194
6	Name: Sharp, Johnny	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	48,643	0.2630		26.3%	\$ 12,793		\$ 12,793
7	Name: Stairs, Waymon	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	42,391	0.2630		26.3%	\$ 11,149		\$ 11,149
8	Name: Townsend, Scott	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	52,108	0.2630		26.3%	\$ 13,704		\$ 13,704
9	Name: TBD, Certificated	Title: Teacher (pre-K-12 Classroom, PE, Speech, etc.)	42,391	0.2630		26.3%	\$ 11,149		\$ 11,149
10	Name: Perez, Sandra	Title: Food Service Director	81,218	0.0300	3%		\$ 2,437		\$ 2,437
	SUBTOTAL		522,168	2.3970	3%	237%	\$ 118,407		\$ 118,407

**BUDGET JUSTIFICATION  
FFY 2010**

1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
11	Name: Kimura, Sharon Title: Nutritionist/Nutrition Educator	57,041	0.0500	5%			\$ 2,852	\$ 2,852
12	Name: TBD, Classified (\$13.46/hour x 197 hours) Title: Office Manager./Secretary.Admin Asst	2,652					\$ 2,652	\$ 2,652
13	Name: Prandini, Julie Title: Project Coordinator	61,888	0.5000	50%			\$ 30,944	\$ 30,944
SUBTOTAL		121,581	0.5500	55%	237%		\$ 36,448	\$ 36,448
FEDERAL SHARE PERSONNEL SALARY SUBTOTAL		643,749	2.9470	58%	270%		\$ 154,855	\$ 171,169
<b>PERSONNEL SALARY TOTAL</b>		<b>\$ 3,378,855</b>	<b>9.2120</b>	<b>58%</b>	<b>896.50%</b>	<b>\$ 315,120</b>	<b>\$ 154,855</b>	<b>\$ 469,975</b>
<b>POSITION DESCRIPTIONS:</b>								
<b>Teacher (preK-12 Classroom, PE, Speech, etc.) SS #1-11, #18-50, FS #1-9</b>		Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.						
<b>Nurse/Nurse Supervisor/Nurse Aide RN SS #12-17</b>		Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).						
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) FS #10</b>		Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.						

**BUDGET JUSTIFICATION  
FFY 2010**

<p><b>Nutritionist/Nutrition Educator/Nutrition Aide FS #11</b></p>	<p>Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reports and tracking system.</p>			
<p><b>Office Manager/Secretary/Admin Asst FS #12</b></p>	<p>Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.</p>			
<p><b>Project Coordinator FS #13</b></p>	<p>Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.</p>			

**BUDGET JUSTIFICATION  
FFY 2010**

											State Share Total Dollars	Federal Share Total Dollars	Total Dollars		
<b>B. FRINGE BENEFITS:</b>										\$	-	\$	-	\$	-
<b>State Share:</b>										\$	119,196			\$	119,196
Fringe Benefits include:															
	1	Health & Welfare costs: (\$12,496 per fulltime employee) = \$83,650													
	2	Saturory benefits for all employees at the appropriate percentage dedicated to the program are:													
		STRS: 8.25%; SUI: 0.05%; W/C: 1.531%; Medical: 1.45%.													
		for a total of 11.28% of \$315,120 = \$35,546													
		Benefit costs: H/W \$83,650; Saturory benefit: \$35,546 Total benefit \$119,196													
<b>Federal Share:</b>												\$	58,455	\$	58,455
Fringe Benefits include:															
	1	Health & Welfare costs: (\$12,496 per fulltime employee) = \$40,987													
	2	Saturory benefits for all employees at the appropriate percentage dedicated to the program are:													
		STRS: 8.25%; SUI: 0.05%; W/C: 1.531%; Medical: 1.45%.													
		for a total of 11.28% of \$154,855 = \$17,468													
		Benefit costs: H/W \$40,987; Saturory benefit: \$17,468, Total benefit \$58,455													
<b>SUBTOTAL:</b>										\$	119,196	\$	58,455	\$	177,651
<b>C. OPERATING EXPENSES:</b>										\$	-	\$	-	\$	-
<b>State Share:</b>															

**BUDGET JUSTIFICATION  
FFY 2010**

										State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>Federal Share:</b>										\$ -	\$ -	0
<b>SUBTOTAL:</b>										\$ -	\$ -	\$ -
<b>D. EQUIPMENT EXPENSES:</b>												
<b>State Share:</b>										\$ -	\$ -	\$ -
<b>Federal Share:</b>												
<b>SUBTOTAL:</b>										\$ -	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM:</b>										\$ -	\$ -	\$ -
<b>State Share:</b>												
<b>Federal Share:</b>												
<b>Annual Network Conf:</b>											\$ 1,528	\$ 1,528
Attendees: Julie Prandini, Project coordinator, Sharon Kimura, Nutritionist (Child Nutrition Specialist)												
Registration @ \$180 x 2 = \$360												
Lodging @ \$125.82 x 2 nights x 2 attendees = \$503												
Mileage @ .505/miles for 2 people at 500 miles each = \$505												
Per Diem @ \$40 x 2 people x 2 days = \$160 Total \$1,528												
<b>Network Trainings:</b>											648	648
Attendees: Julie Prandini, Project coordinator, Sharon Kimura, Nutritionist (child nutrition specialist), Donna Hawes, nurse												
SHAPE Spring Meeting:												
2 attendees @ \$15 = \$30 (project coordinator & nutritionist)												
60 miles x 2 attendees @ \$.505 = \$61												
Collaborative Meetings:												
564 miles, (2 attendees, 6+ meetings) @ \$.505 = \$285												
Miscellaneous Training:												
Per Diem: @\$34 x 4 meetings x 2 attendees = \$272												
										\$ -	\$ 2,176	\$ 2,176
All travel cost will be in accordance to State, DPA rates. Non-Network sponsored conferences and trainings must be approved by the Network and must be prorated by the percent time in the agenda devoted to nutrition and then by FTE of staff.												



BUDGET COVER SHEET  
FFY 2009

<b>Organization: Monrovia Unified School District</b>					
<b>Contract Number: 07-65329</b>					
	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount</b>	<b>Difference</b>	<b>% Difference</b>
<b>State Share Budget</b>					
<b>Personnel Salaries</b>	\$932,918	\$932,918	\$	-	0.00%
<b>Fringe Benefits</b>	\$216,640	\$216,640	\$	-	0.00%
<b>Subcontractors</b>		\$0	\$	-	
Contracts/Grant Agreements			\$	-	
<b>Operating</b>		\$0	\$	-	
Non-Capital Equipment Supplies			\$	-	
Building Space			\$	-	
Maintenance			\$	-	
<b>Other Costs</b>	\$103,312	\$103,312	\$	-	0.00%
Materials			\$	-	
<b>Travel</b>		\$0	\$	-	
<b>Equipment &amp; Other Capital</b>		\$0	\$	-	
<b>Indirect Costs</b>	\$63,395	\$63,395	\$	-	0.00%
<b>Total State Share</b>	<b>\$1,316,265</b>	<b>\$1,316,265</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount</b>	<b>Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$406,672	\$406,672	\$	-	0.00%
<b>Fringe Benefits</b>	\$111,199	\$111,199	\$	-	0.00%
<b>SubContracts</b>	\$33,976	\$33,976	\$	-	0.00%
Contracts/Grants/Agreements			\$	-	
<b>Operating</b>	\$5,300	\$5,300	\$	-	0.00%
Non-Capital Equipment Supplies			\$	-	
Building Space			\$	-	
Maintenance			\$	-	
<b>Other Costs</b>	\$66,910	\$66,910	\$	-	0.00%
Materials			\$	-	
<b>Travel</b>	\$2,378	\$2,378	\$	-	0.00%
<b>Equipment &amp; Other Capital</b>		\$0	\$	-	
<b>Indirect Costs</b>	\$31,697	\$31,697	\$	-	0.00%
<b>Total Federal Share</b>	<b>\$658,132</b>	<b>\$658,132</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>

**BUDGET JUSTIFICATION**  
**FFY 2009**

Contractor: Monrovia Unified School District  
Contract 7-65329

A PERSONNEL SALARIES:									
1. Name and Position Title	2. Annual Salary	Adjusted Annual Salary based on USDA salary cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>									
1. Name: 125 Teachers Ave. Salary \$63,349 FTE .0649 PP (1Preschool and 4 Elementary schools)									
Title: Teachers	\$7,918,625		8.1125	0.00%	811.25%	\$514,710		\$514,710	
2. Name: 8 Science Teachers Ave. Salary \$65,000 FTE .02 PP (A. Widdows, A. Jacques, K. McClure, Y. Koskela, D. Hughes, K. Dedini, K. Giangregorio, G. Jordan)									
Title: Teachers	\$520,000		0.1600	0.00%	16.00%	\$10,400		\$10,400	
3. Name: 8 PE Teachers Ave. Salary \$63,349 FTE .06 PP (K. Plant, C. Kendall, D. Hart, B. Henley, J. Hart, H. Hartwick, C. Perkins, TBD)									
Title: Teachers	\$506,792		0.4800	0.00%	48.00%	\$30,408		\$30,408	
4. Name: 3 Health Teachers Ave. Salary \$63,349 FTE .25 PP (M. Wilson, M. Wagner, L. Boschetto)									
Title: Teachers	\$190,047		0.7500	0.00%	75.00%	\$47,512		\$47,512	
5. Name: 2 Foods and Nutrition Teachers Ave. Salary \$63,349 FTE .50 PP (J. Porter, G. Patterson)									
Title: Teachers	\$126,698		1.0046	0.00%	100.46%	\$63,349		\$63,349	
6. Name: 2 Assistant Superintendents* Ave. Salary \$112,320 FTE .04 PP (Debbie Collins and Jim Coombs)									
Title: School Administrators *	\$251,324	\$224,640	0.0800	8.00%	0.00%	\$8,986		\$8,986	
7. Name: Charles Villamontes (Dir, of Human Resources, Classified)									
Title: School Administrator	\$79,392		0.0400	4.00%	0.00%	\$3,176		\$3,176	

**BUDGET JUSTIFICATION**  
**FFY 2009**

**Contractor: Monrovia Unified School District**  
**Contract #: 7-65329**

	1. Name and Position Title	2. Annual Salary	Adjusted Annual Salary based on USDA salary cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
8	Name: 7 School Principals, Ave. Salary \$100,662 FTE .04 PP ( ES, MS, and HS) (V. Bires, J. Janetzke, M. Hoon, S. Escarcega, D. Rinder, R. Title: School Administrators	\$704,634		0.2800	28.00%	0.00%	\$28,185		\$28,185
9	Name: Loretta Whitson, (Director of Student Support Services) Title: School Administrator	\$103,840		0.1000	10.00%	0.00%	\$10,384		\$10,384
10	Name: Susan Hirsch, (Director of Afterschool and Intervention) Title: School Administrator	\$101,920		0.0500	5.00%	0.00%	\$5,096		\$5,096
11	Name: 6 After School Ave. Salary \$16,524 FTE .199 PP (Site Coordinators) (D. Rucker, P. Treliving, T. Brown, T. Morrison, S. Roanhorse, J. Townsend Title: After School Coordinator/Assistant	\$99,144		1.1994	0.00%	119.94%	\$19,828		\$19,828
12	Name: 24 After School Ave. Salary \$10,685 FTE .164 PP (Activity Leaders) Title: After School Coordinator/Assistant	\$256,440		3.9398	0.00%	393.98%	\$42,097		\$42,097
13	Name: TBD, Afterschool (Coordinator) Title: After School Coordinator/Assistant	\$85,000		0.1000	10.00%	0.00%	\$8,500		\$8,500
14	Name: TBD, (Coordinator for Parent Education) Title: School Administrator	\$101,920		0.2000	20.00%	0.00%	\$20,384		\$20,384
15	Name: Carol Packard, (Curriculum and Instruction MS ) Title: School Administrator	\$99,000		0.0500	5.00%	0.00%	\$4,950		\$4,950
16	Name: Cindy Lathrop, (Curriculum and Instruction ES) Title: School Administrator	\$99,000		0.1000	10.00%	0.00%	\$9,900		\$9,900

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: Monrovia Unified School District  
Contract #: 7-65329**

1. Name and Position Title	2. Annual Salary	Adjusted Annual Salary based on USDA salary cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
17 Name: 6 Health Assistants Ave. Salary \$13,021 FTE .027 PP (S. Hancock, K. Partain, M. Ramirez, V. Walden, G. Logsdon, V. Manghera) Title: Health Educator	\$78,126		1.6194	0.00%	161.94%	\$21,094		\$21,094
18 Name: 31 Instructional Aides Ave. Salary \$12,393 FTE .12 PP (21 preschool & 10 Kindergarten) Title: Teacher/Student Aide/Assistant	\$384,183		3.7200	0.00%	372.00%	\$46,102		\$46,102
19 Name: 9 Counselors Ave. Salary \$50,000 FTE .02 PP (1 Elementary School, 3 Middle, 5 High) (T. Tavegia, M. Partida, S. Santoya, A. sommers, S. Hirsch, G. Yoshimoto, A. Jones, J. Johnson, I. Magran) Title: Teacher	\$450,000		0.1800	18.00%	0.00%	\$9,000		\$9,000
20 Name: Diana Lee, Accounting Technician Title: Accountant/Finance Analyst	\$55,320		0.0500	5.00%	0.00%	\$2,766		\$2,766
21 Name: Robert Lewis, Director of Food Services Title: Food Service Worker	\$89,832		0.2000	20.00%	0.00%	\$17,966		\$17,966
22 Name: Alex Pelayo, Food Service Assistant Title: Food Service Worker	\$34,704		0.1000	10.00%	0.00%	\$3,470		\$3,470
23 Name: John Houldridge, Food Service Field Title: Food Service Worker	\$46,548		0.1000	10.00%	0.00%	\$4,655		\$4,655
* Annual salary is above the maximum cap. Reduced to the cap for purposes of the budget and will bill at the cap for State Share.								

**BUDGET JUSTIFICATION**  
**FFY 2009**

Contractor: **Monrovia Unified School District**  
 Contract #: **7-65329**

1. Name and Position Title	2. Annual Salary	Adjusted Annual Salary based on USDA salary cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>FEDERAL SHARE POSITIONS</b>								
1. Name: Valerie Parsons Title: Project Coordinator	\$90,752		1.0000	100.00%	0.00%		\$90,752	\$90,752
2. Name: Rich Morrison Title: Curriculum Specialist	\$72,521		1.0000	100.00%	0.00%		\$72,521	\$72,521
3. Name: Lizett Olivares Title: Dietitian	\$69,000		1.0000	0.00%	100.00%		\$69,000	\$69,000
4. Name: TBD (1 lead Nutrition Education Assistant) Title: Nutrition Educator and Community Outreach (6.5 hrs x \$18.36 x 195 days)	\$23,271		1.0000	0.00%	100.00%		\$23,271	\$23,271
5. Name: Marcia McKee (\$2,978.00 per month for 9 months) Title: Office Manager/Secretary/Admin. Asst.	\$26,802		1.0000	100.00%	0.00%		\$26,802	\$26,802
6. Name: 1 Nutrition Education Assistants (TBD) Title: Nutrition Educators (3.75 hrs x \$18.00 x 80 days)	\$5,400		1.0000	0.00%	100.00%		\$5,400	\$5,400
7. Name: 4 (Nutrition Education Assistants) (Ciara, Denise, Cindy, TBD) Title: Nutrition Educators (3.75 hrs x \$18.00 x 190 days x 4 NEAs)	\$51,300		4.0000	0.00%	400.00%		\$51,300	\$51,300
8. Name: (Lead Nutrition Education Assistant) (Miranda) Title: Nutrition Educator (7 hrs. x \$17.47 x 200 days)	\$24,458		1.0000	0.00%	100.00%		\$24,458	\$24,458

**BUDGET JUSTIFICATION**  
**FFY 2009**

**Contractor: Monrovia Unified School District**  
**Contract #: 7-65329**

1. Name and Position Title		2. Annual Salary	Adjusted Annual Salary based on USDA salary cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
9.	Name: Nutrition Site Lead Teachers (Extra Pay for Teachers)	\$17,280			0.00%			\$17,280	\$17,280
	Title: Teacher (8 teachers x 80 hrs per year x \$27.00)								
10.	Name: Summer Teacher Training (Extra Pay for Teachers)	\$12,960			0.00%			\$12,960	\$12,960
	Title: Teacher (12 hrs. x \$27.00 x 40 teachers)								
11.	Name: Teacher Site and Evening Seminars (Extra Pay for Teachers)	\$7,776			0.00%			\$7,776	\$7,776
	Title: Teacher (18 hrs. x \$27.00 x 16 Teachers)								
12.	Name: (Extra Pay: 2hrs x \$19.44 x 20 workers)	\$778			0.00%			\$778	\$778
	Title: Food Service Worker/Health Educator								
13.	Name: Playground Aides (1hr x \$12.23 x 90 days x 4 aides)	\$778			0.00%			\$4,403	\$4,403
	Title: Food Service Worker/Health Educator								
SUBTOTAL		\$12,785,565		33.6157	463.00%	2898.57%	\$932,918	\$406,701	\$1,339,619

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: Monrovia Unified School District  
Contract # 7-65329**

<b>POSITION DESCRIPTIONS:</b>			
Accountant/Finance Analyst SS # 20	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.		
After school Coordinator/Assistant SS # 11	Plan and facilitate nutrition education activities for recreation programming, in after school setting for different age groups of children; seniors, teen; special populations, such as mothers with young children and families; nutrition education for special events and workshops. Prepare instructional plans for youth camps and field trips; and nutrition education for special events and workshops. Prepare instructional plans for nutrition activities, collect data related to nutrition education programming, prepare documentation for nutrition education contract; and help prepare interim and final report.		
Community Outreach Worker/Community Liaison FS # 4	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.		
Curriculum Specialist FS # 2	Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.		
Dietician FS # 3	Oversees and supervises the nutrition education program including project administration, project coordination, the development of the nutrition education component and materials and other nutrition and physical activity promotion programs.		
Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) SS # 21-23 FS # 12-13	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.		
Health Educator (including Health Aide, Health Promotion Instructor, etc.) SS # 4, 17	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.		

**BUDGET JUSTIFICATION**  
**FFY 2009**

**Contractor: Monrovia Unified School District**  
**Contract # 7-65329**

<p>Nutritionist/Nutrition Educator/Nutrition Aide FS # 6-8.</p>	<p>Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reports and tracking system.</p>		
<p>Office Manager/Secretary/Admin Asst FS # 5</p>	<p>Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.</p>		
<p>Project Coordinator FS # 1</p>	<p>Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutritional education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.</p>		
<p>School Administrator (e.g., Principal, Superintendent) SS # 6, 8, 9-10, 15-16,</p>	<p>Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.</p>		
<p>Teacher/Student Aide/Assistant SS # 2-3, 5, 18, 19 FS # 9-11</p>	<p>Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.</p>		
<p>Teacher (preK-12 Classroom, PE, Speech, etc.) SS # 1</p>	<p>Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.</p>		



**BUDGET JUSTIFICATION**  
**FFY 2009**

**Contractor: Monrovia Unified School District**  
**Contract #: 7-65329**

		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>E. TRAVEL AND PER DIEM:</b>				
State Share:				
Federal Share:				
1. Annual Network Conference	V. Parsons: PC, L. Olivares: RD, R. Morrison: CS, J. Meade: NE		\$2,096	\$2,096
Airfare - 100.00 x 4 attendees = \$ 400.00				
Lodging - \$129.00 x 2 days x 2 rooms = \$516.				
Registration- 175.00 x 4 attendees= \$700				
Per Diem-\$40.00/day x 3 days x 4 attendees= \$ 480.00				
2. Regional SHAPE Meetings	V.Parsons: PC, R. Morrison: CS		\$72	\$72
1 meetings at 21.7 miles @ .505/mile x 2 attendees = \$ 22.00				
1 meeting registration 25.00 x 2 = \$50.00				
3. Network Sponsored Meeting	V. Parsons: PC, L. Olivares: RD		\$105	\$105
( 2 meetings at 22.1miles per trip @ .505/ mile x 2 attendees = \$45.00 )				
( 2 meeting registrations at 15.00 x 2 people = \$60.00				
4. Regional Network Meetings	V. Parsons: PC, L. Olivares: RD		\$105	\$105
(2 meetings at 22.1 miles per trip @.505 /mile x 2 attendees=\$ 45.00				
(2 meeting registrations at 15.00 x 2 people= \$60.00				
		<b>SUBTOTAL:</b>	\$2,378	\$2,378
<b>F. SUBCONTRACTORS:</b>				
State Share:				
Federal Share:				
Jeanne Meade, Nutrition Educator (\$32.00 per hour x 968 hours)			\$30,976	\$30,976
Works with dietitian to ensure nutritionally accurate nutrition education lessons are tied to core curriculum for Middle and High school students. Researches and purchases literature books related to Harvest of the Month.				
Organizes nutrition related activities and events in Scope of Work.				
Kid Tribe, Nutrition Education Olympics (2 assemblies at \$500.00 each)			\$1,000	\$1,000
Two Nutrition education assemblies in which eating more fruits and vegetables is done in a fun and interactive way for students				
TBD, Web Designer (\$40.00 per hour x 5 hours a month = \$200.00 per month for 10 months= \$2,000.)			2000	\$2,000
Maintains and updates our webpage on a routine basis.				



**BUDGET JUSTIFICATION**  
**FFY 2009**

Contractor: Monrovia Unified School District  
Contract # 07-65329

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
Cost of other food for monthly Nutrition Education Food Demonstration, Taste Testing and teacher trainings (approximately 4,000 students x .325 cents each students x 10 months=\$13,000.)						\$13,000	\$13,000	
Paper supplies for weekly Nutrition Education food demonstrations and monthly Taste Testings (forks, plates, cups, spoons, etc. (approximately 4,000 students x \$2.50)						\$10,000	\$10,000	
Administrative or educational materials that are required for delivery of critical program services (for community nutrition education events, parent education, NACs, etc.) 1,103 x \$4.00 each						\$4,412	\$4,412	
Helium tanks for fruit and veggie balloons at community and school nutrition education events (\$15.00 x 37 tanks)						\$555	\$555	
Copies of Nutrition Education Workbook for each student whose teacher participates in Harvest of the Month ( 3,900 workbooks x 27 pages each x .033 cents per copy = \$3475.00)						\$3,475	\$3,475	
<b>*Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to reproduction including Prop 65 requirements for lead content.</b>								
					SUBTOTAL:	\$103,312	\$66,881	\$170,222
H. INDIRECT COSTS: CDE Indirect Rate is 5.06%								
State Share:	Total Direct Costs of		1,252,870.00 x .0506 = \$63,395.00		\$63,395		\$63,395	
Federal Share:	Janitorial services, insurance, payroll services					\$31,697	\$31,698	
	Total Direct Costs \$626,435.00 x .0506= \$31,697.00					\$31,697	\$31,698	
					SUBTOTAL:	\$63,395	\$31,697	\$95,092
<b>TOTAL</b>								
	\$12,785,565	33.6157	463.00%	2898.57%	\$1,316,265	\$658,132	\$1,974,397	

**SUBCONTRACTOR  
FEDERAL SHARE BUDGET JUSTIFICATION**

TBD Web Designer  
October 1, 2007 through September 30, 2008

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. TBD	Web Designer	\$40.00	5 Hrs. x 10 months	<b>\$2,000</b>
<b>TOTAL</b>				<b>\$2,000</b>

**POSITION DESCRIPTIONS:**

Maintains and updates the School District's nutrition education web page on a routine basis.

<b>B. FRINGE BENEFITS:</b>	<b>0</b>	
<b>C. OPERATING EXPENSES:</b>	<b>0</b>	
<b>D. EQUIPMENT EXPENSES:</b>	<b>0</b>	
<b>E. TRAVEL AND PER DIEM:</b>	<b>0</b>	
<b>F. SUBCONTRACTS:</b>	<b>0</b>	
<b>G. OTHER COSTS:</b>	<b>0</b>	
<b>H. INDIRECT COSTS:</b>	<b>0</b>	
<b>I. TOTAL EXPENSES:</b>		<b>\$2,000</b>

Contractor's Name: Monrovia Unified School District

Contract Number: 07-65329

**SUBCONTRACTOR  
FEDERAL SHARE BUDGET JUSTIFICATION**

**JEANNE MEADE**

October 1, 2007 through September 30, 2008

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. Jeanne Meade	Nutrition Educator	\$32.00	968 Hrs.	<b>\$30,976</b>
			<b>TOTAL</b>	<b>\$30,976</b>

**POSITION DESCRIPTIONS:**

Works with dietitian to ensure nutritionally accurate nutrition education lessons are tied to core curriculum for Middle and High school students. Researches and purchases literature books related to Harvest of the Month. Organizes nutrition related activities and events in the Scope of Work.

<b>B. FRINGE BENEFITS:</b>	0	
<b>C. OPERATING EXPENSES:</b>	0	
<b>D. EQUIPMENT EXPENSES:</b>	0	
<b>E. TRAVEL AND PER DIEM:</b>	0	
<b>F. SUBCONTRACTS:</b>	0	
<b>G. OTHER COSTS:</b>	0	
<b>H. INDIRECT COSTS:</b>	0	
<b>I. TOTAL EXPENSES:</b>		<b>\$30,976</b>

Contractor's Name: Monrovia Unified School District

Contract Number: 07-65329

**SUBCONTRACTOR  
FEDERAL SHARE BUDGET JUSTIFICATION**

**KID TRIBE**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. Kid Tribe	Nutrition Education Olympics	\$125.00	4 Hrs. x 2 assemblies	<b>\$1,000</b>
<b>TOTAL</b>				<b>\$1,000</b>

**POSITION DESCRIPTIONS:**

Nutrition education assemblies in which eating more fruits and vegetables is done in a fun and interactive way for students. 2 Assemblies @ 4 hours each @ 125.00 hrly rate = \$500 x 2 = \$1,000

<b>B. FRINGE BENEFITS:</b>	<b>0</b>	
<b>C. OPERATING EXPENSES:</b>	<b>0</b>	
<b>D. EQUIPMENT EXPENSES:</b>	<b>0</b>	
<b>E. TRAVEL AND PER DIEM:</b>	<b>0</b>	
<b>F. SUBCONTRACTS:</b>	<b>0</b>	
<b>G. OTHER COSTS:</b>	<b>0</b>	
<b>H. INDIRECT COSTS:</b>	<b>0</b>	
<b>I. TOTAL EXPENSES:</b>		<b>\$1,000</b>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Montebello Unified School District</b>				
<b>Contract Number: 06-55103</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 413,645	\$ 413,645	\$ -	0.00%
<b>Fringe Benefits</b>	\$ 202,686	\$ 202,686	\$ -	0.00%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	0.00%
Contracts/Grant Agreements			\$ -	0.00%
<b>Operating</b>	\$ 600	\$ 652	\$ 52	8.67%
Non-Capital Equipment Supplies			\$ -	0.00%
Building Space			\$ -	0.00%
Maintenance			\$ -	0.00%
<b>Other Costs</b>	\$ 22,093	\$ 21,011	\$ (1,082)	-4.90%
Materials			\$ -	0.00%
<b>Travel</b>	\$ -	\$ -	\$ -	0.00%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	0.00%
<b>Indirect Costs</b>	\$ 34,060	\$ 35,090	\$ 1,030	3.02%
<b>Total State Share</b>	\$ 673,084	\$ 673,084	\$ (0)	0.00%
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 75,159	\$ 76,357	\$ 1,198	1.59%
<b>Fringe Benefits</b>	\$ 16,735	\$ 17,322	\$ 587	3.51%
<b>SubContracts</b>	\$ 129,580	\$ 127,088	\$ (2,492)	-1.92%
Contracts/Grants/Agreements			\$ -	0.00%
<b>Operating</b>	\$ 1,250	\$ 14,590	\$ 13,340	1067.20%
Non-Capital Equipment Supplies			\$ -	0.00%
Building Space			\$ -	0.00%
Maintenance			\$ -	0.00%
<b>Other Costs</b>	\$ 95,296	\$ 81,730	\$ (13,566)	-14.24%
Materials			\$ -	0.00%
<b>Travel</b>	\$ 1,492	\$ 1,910	\$ 418	28.02%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	0.00%
<b>Indirect Costs</b>	\$ 17,030	\$ 17,545	\$ 515	3.02%
<b>Total Federal Share</b>	\$ 336,542	\$ 336,542	\$ -	0.00%

**BUDGET JUSTIFICATION  
FFY 2009**

1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>								
1.	Name: Victoria Cheung Title: School Administrator (Director- Nutrition Svcs Dept.)	\$97,000	0.0103	1.0309%		\$ 1,000		\$ 1,000
2.	Name: Diane Tran Title: School Administrator (Asst. Director- Nutrition Svcs Dept.)	\$70,000	0.0129	1.2857%		\$ 900		\$ 900
3.	Name: Piper Mattson Title: Project Coordinator (Nutrition Education Specialist)	\$70,000	1.0000	60.00%	40.00%	\$ 70,000		\$ 70,000
4.	Name: Wallace Chua Title: Accountant/Finance Analyst (Senior Accountant)	\$59,000	0.0407	4.0678%		\$ 2,400		\$ 2,400
5.	Name: Lonin Lew Title: Food Service Worker (Operations Manager)	\$58,900	0.0127	1.2733%		\$ 750		\$ 750
6.	Name: Tosha Morales Title: Food Service Worker (Operations Manager)	\$57,700	0.0208	2.0797%		\$ 1,200		\$ 1,200
7.	Name: Food Service Workers (Multiple Staff: 26) \$32,000 x 26 Title: Food Service Workers (Nutrition/Cafeteria Supervisors)	\$832,000	0.0019		0.1923%	\$ 1,600		\$ 1,600
8.	Name: Teachers - Kids Cooking Week (Multiple Staff: up to 200) Title: Teachers (multiplied x100) \$72,820 x 100	\$7,282,000	0.0036		0.3570%	\$ 26,000		\$ 26,000
9.	Name: Teachers - Nutrition Education (Multiple Staff: up to 240) Title: Teachers (multiplied x200) \$72,820 x 200	\$14,564,000	0.0128		1.2827%	\$ 186,810		\$ 186,810
10.	Name: Teachers - Harvest of the Month (Multiple Staff: up to 194) Title: Teachers (multiplied x190) \$72,820 x 90	\$13,835,800	0.0082		0.8217%	\$ 113,685		\$ 113,685
11.	Name: Office Manager/Secretary (up to 27 staff; multiplied x20) Title: Office Manager/Secretary (Administrative Support Staff) \$25,000 x 20	\$500,000	0.0030		0.30%	\$ 1,500		\$ 1,500
12.	Name: Nurses (Multiple Staff: 10 (multiplied x10)) Title: Nurses \$85,000 x 10	\$850,000	0.0092		0.9176%	\$ 7,800		\$ 7,800
<b>FEDERAL SHARE POSITIONS</b>								
1.	Name: TBN Title: Office Manager/Secretary (Sr. Office Assistant)	\$33,116	0.7500	75.00%			\$ 24,837	\$ 24,837
2.	Name: Food Service Workers (Multiple Staff: 12-24; multiplied x15) Title: Food Service Workers (Site Nutrition Services Staff - OT)	\$480,000	0.0913		9.1333%		\$ 43,840	\$ 43,840
3.	Name: Teachers - Training (Multiple Staff: up to 80; multiplied x40) Title: Teachers	\$2,912,800	0.0026		0.2637%		\$ 7,680	\$ 7,680
<b>SUBTOTAL</b>		<b>\$41,702,316</b>	<b>1.9800</b>	<b>144.7374%</b>	<b>53.2683%</b>	<b>\$ 413,645</b>	<b>\$ 76,357</b>	<b>\$ 490,002</b>

**BUDGET JUSTIFICATION  
FFY 2009**

POSITION DESCRIPTIONS:				
State Share Positions:				
<b>School Administrator (e.g., Principal, Superintendent) (Positions 1 and 2)</b>	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.			
<b>Project Coordinator (Position 3)</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.			
<b>Accountant/Finance Analyst (Position 4)</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.			
<b>Food Service Worker (e.g., Director, Manager, Asst. Server, Cook) (Positions 5, 6, and 7)</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.			
<b>Teacher (preK-12 Classroom, PE, Speech, etc.) (Positions 8, 9, and 10)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.			
<b>Office Manager/Secretary/Admin Asst (Position 11)</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.			
<b>Nurse/Nurse Supervisor/Nurse Aide RN (Position 12)</b>	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).			

**BUDGET JUSTIFICATION**  
**FFY 2009**

Federal Share Positions								
<b>Office Manager/Secretary/Admin Asst (Position 1)</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.							
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) (Positions 2)</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.							
<b>Teacher (preK-12 Classroom, PE, Speech, etc.) (Positions 3)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.							
						<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>	<b>Total Dollars</b>
<b>B. FRINGE BENEFITS:</b>						\$ 202,686	\$ 17,322	\$ 220,008
<b>State Share:</b>								
Includes payroll taxes and medical/dental benefits at 49% of salaries								
<b>Federal Share:</b>								
Includes payroll taxes and medical/dental benefits at 10-49% of salaries								
Office Manager/Secretary 49% (\$12,170) ; Food Service Workers and teachers 10% (\$ 5,152)								
<b>SUBTOTAL:</b>						\$ 202,686	\$ 17,322	\$ 220,008
<b>C. OPERATING EXPENSES: all budgeted costs are based on historical usage of FSNE FTEs</b>						\$ 652	\$ 14,590	\$ 15,242
<b>State Share:</b>								
Office Supplies: Paper color/white, pens, envelopes, poster paper, clips, post-its, laminating material etc. \$652								
<b>Federal Share:</b>								
1) Printer cartridges \$600								
2) Estimated Copies (examples: fliers, notices, nutrition newsletters, nutrition education print materials required for the delivery of critical program services) \$840								
3) Office supplies (markers, flip chart paper, nutrition-themed paper, etc.) \$90								
4) Mail/overnight delivery (Network related) \$60								
5) Copier:copies (15% of dept. print costs) for promotion, communication, nutrition/physical activity promotion/lessons, etc.; maintenance of machines (50% of costs) \$13,000								
<b>SUBTOTAL:</b>						\$ 652	\$ 14,590	\$ 15,242

**BUDGET JUSTIFICATION**  
**FFY 2009**

										State Share	Federal Share	Total Dollars
										Total Dollars	Total Dollars	
<b>D. EQUIPMENT EXPENSES:</b>										\$0	\$0	\$0
State Share:												
Federal Share:												
<b>SUBTOTAL:</b>										\$0	\$0	\$0
<b>E. TRAVEL AND PER DIEM:</b>										\$0	\$ 1,910	\$1,910
State Share:												
Federal Share:												
See Travel Worksheet												
<b>SUBTOTAL:</b>										\$0	\$ 1,910	\$1,910
<b>F. SUBCONTRACTORS:</b>										\$0	\$ 127,088	\$ 127,088
State Share:												
Federal Share:												
1) Assistant Program Coordinator (TBN):												
\$40.00/hour, approximately 1,536 hours = \$61,440												
Directly assist lead program coordinator (program director) with required Network reports, budget records (state and federal share); coordinate scope of work objectives, coordinate parent education, oversee State Share documentation, draft lessons/materials, teach, train, etc.												
2) Nutrition Advisory Council Coordinator (Pat Thayer):												
\$40/hour, approx. 250 hours per year = \$10,000												
Establish NACs, assist advisors, coordinate activities, track progress and impact, evaluate, oversee reporting obligations, maintain budget. Support other Network efforts as needed.												
3) Teacher Consultants (Nancy Gneiting, Karen Mendon, and TBN)												
\$36/hr for 200 hours = \$7,200												
Nutrition Standards – Nutrition Education that agrees with the social ecological model will be achieved by developing district nutrition education standards that will allow the assurance of the provision of nutrition education throughout all grade levels district wide. This will be achieved with the help of a teacher consultant to develop standards that can be linked with existent classroom curriculum. We also benefit from teacher perspectives and experience for training and implementation of programs at school sites, as well as assisting with monitoring and assessing existing classroom programs.												

**BUDGET JUSTIFICATION  
FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
4) Nutrition Educators (Ben Bratcher and Jeanie Wakamatsu) \$40.00/hr est., approximately 1,211.2 hours/year = \$48,448			
One or more consultants to support nutrition education objectives (draft lessons, informational fliers, news articles, assist with events/classroom education, etc.) and or track State Share hours; support Network efforts as needed.			
<b>SUBTOTAL:</b>	\$0	\$ 127,088	\$ 127,088
<b>G. OTHER COSTS:</b>	\$ 21,011	\$ 81,730	\$ 102,741
<b>State Share:</b>			
<i>Printing and Copying:</i>			
1) Menus w/ nutrition messages—70% nutrition education messages \$17,711			
2) Health Notes newsletter written by a dietician w/nutrition education topics for kids and distributed via schools to families. (\$3,300)			
<b>Federal Share:</b>			
1) NAC supplies: <b>\$1,500</b> Art supplies for nutrition promotions, food and food preparation equipment for food demonstrations and taste tests, nutrition education references and student materials, supplies for nutrition promotion events.			
2) NAC advisor additional compensation (stipend): <b>\$3,600</b> 9 Nutrition Services Supervisors (\$200 each x 9 Sups = \$1,800) 9 Faculty advisors (\$200 each x 9 Adv = \$1,800) Planning, coordinating and supervising NAC activities will require additional responsibilities and time of advisors, including time spent beyond the designated school day.			
3) Lead Teacher additional compensation (stipend): <b>\$33,000</b> 1 Lead Nutrition Network Teacher per school site (22 teachers x \$1,500 each = \$33,000) to assist promotion of Nutrition Network events, collection of documentation, and coordinating teacher and parent trainings.			
4) Nutrition Education Materials required for the delivery of critical program services <b>\$23,630*</b>			

**BUDGET JUSTIFICATION  
FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>5) Food Demonstrations \$20,000</b> a) Classroom food preparation equipment (i.e. skillets, spatulas, blenders, wisks, measuring cups, graters, etc.) for nutrition education lessons including food demonstrations, taste tests, fruit/veg. promotions, recipes (food costs not to exceed \$2/person) ( <b>\$2,000</b> ) b) Paper products and supplies for food demos and taste tests such as cups, plates, cutting and serving utensils ( <b>\$1,000</b> ) c) HOTM produce for classroom taste tests ( <b>\$17,000</b> ) <i>*Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>								
<b>SUBTOTAL:</b>						\$ 21,011	\$ 81,730	\$ 102,741
<b>H. INDIRECT COSTS:</b>								
<b>State Share:</b>								
<b>5.5% Total Direct Costs (\$637,994)</b>						\$ 35,090	\$ 17,545	\$52,635
<b>Federal Share:</b>								
<b>5.5% Total Direct Costs (\$318,997)</b>								
Indirect costs include the bulk of the district-wide administrative program (excluding the Board of Education and Superintendent's costs, which are not includable in the indirect cost allocation), centralized data processing and the costs of maintaining the administrative and maintenance facilities. Administrative costs include the accounting, purchasing, and personnel functions, some unallocated legal and insurance costs, and that portion of utilities consumed by the administrative departments noted.								
<b>SUBTOTAL:</b>						\$ 35,090	\$ 17,545	\$ 52,635
<b>TOTAL</b>						<b>\$ 673,084</b>	<b>\$ 336,542</b>	<b>\$ 1,009,626</b>

**Travel Worksheet  
FFY 2009**

**Federal Share  
In-State Travel**

**Network Sponsored Trainings and Mileage Only Claims - Purpose: to meet the Network's Scope of Work Infrastructure Objective.**

Staff Name	Travel Code	# Days	Regist. Fee	Ground Airfare	Ground Transport	Total Per Diem	Total Lodging	Round Trip		Prorate by FTE	Prorate by Agenda	Total
								Mileage				
1. Piper Mattson	ANC	2	\$150	\$275	\$60	\$80	\$220	\$50	NA	NA	NA	\$835
2. TBN	ANC	2	\$150	\$275	\$60	\$80	\$220	\$50	NA	NA	NA	\$835
1. Piper Mattson	NSK	1	\$30	\$0	\$0	\$0	\$0	\$40	NA	NA	NA	\$70
1. Piper Mattson	CM	2	\$0	\$0	\$0	\$0	\$0	\$35	NA	NA	NA	\$35
2.TBN	CM	2	\$0	\$0	\$0	\$0	\$0	\$35	NA	NA	NA	\$35
1. Piper Mattson	SHP	1	\$15	\$0	\$0	\$0	\$0	\$35	NA	NA	NA	\$50
2. TBN	SHP	1	\$15	\$0	\$0	\$0	\$0	\$35	NA	NA	NA	\$50
<b>TOTAL</b>			\$360	\$550	\$120	\$160	\$440	\$280				<b>\$1,910</b>

**TRAVEL CODES**

**Name**

**Staff Code**

Annual Network Conference (ANC)  
Network Skills Training (NSK)  
Shape Meetings (SHP)  
Coalition Meetings (5CM)

1,2  
2  
1,2  
1,2

Organization: Mt. Diablo Unified School District					
Contract Number: 08-85141					
State Share Budget	FFY 2008	FFY 2009	Amount Difference	% Difference	Justification for 10% change
<b>Personnel Salaries</b>	\$ 267,290	\$ 139,662	\$ (127,628)	-47.75%	We changed the percentage of Academic Coach (AC) time from 25% to 10% which considerably changed the amount of personnel salary state share. This change more accurately reflects time spent. There has been a change in roles for the AC during the 2007-08 school year which limited their time commitment toward <i>Network</i> activities.
<b>Fringe Benefits</b>	\$ 42,766	\$ 20,242	\$ (22,524)	-52.67%	The fringe benefits were adjusted due to the change in personnel.
<b>Subcontractors</b>	\$ 288,397	\$ 469,500	\$ 181,103	62.80%	The change in personnel time dedicated by the AC was transferred over to the contracted Site Coordinators and Recreation Specialists. We increased the amount of state share hours to reflect the change in AC hours. This more accurately reflects time spent on <i>Network</i> activities.
Contracts/Grant Agreements					
<b>Operating</b>	\$ 3,000	\$ 200	\$ (2,800)	-93.33%	With the reduction in federal share amount, we reduced the operating supply. Operating supplies not covered by <i>Network</i> funds will be absorbed by other after school funding.
Non-Capital Equipment Supplies					
Building Space					
Maintenance					
<b>Other Costs</b>	\$ 67,236	\$ 64,680	\$ (2,556)	-3.80%	
Materials					
Travel	\$ -	\$ -			
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -			
<b>Indirect Costs</b>	\$ 28,281	\$ 24,994	\$ (3,287)	-11.62%	
<b>Total State Share</b>	\$ 696,970	\$ 719,278	\$ 22,308	3.20%	
<b>Federal Share Budget</b>					
<b>Personnel Salaries</b>	\$ 37,025	\$ 10,152	\$ (26,873)	-72.58%	The change in personnel time dedicated by the AC was transferred over to the contracted Site Coordinators and Recreation Specialists. We increased the amount of state share hours to reflect the change in AC hours. This more accurately reflects time spent on <i>Network</i> activities.
<b>Fringe Benefits</b>	\$ 6,665	\$ 1,428	\$ (5,237)	-78.57%	The fringe benefits were adjusted due to the change in personnel.
<b>SubContracts</b>	\$ 264,975	\$ 300,957	\$ 35,982	13.58%	The change in personnel time dedicated by the AC was transferred over to the contracted Site Coordinators and Recreation Specialists. We increased the amount of state share hours to reflect the change in AC hours. This more accurately reflects time spent on <i>Network</i> activities.
Contracts/Grants/Agreements			\$ -		
<b>Operating</b>	\$ 50	\$ 690	\$ 640	1280.00%	With the reduction in federal share amount, we reduced the operating supply. Operating supplies not covered by <i>Network</i> funds will be absorbed by other after school funding.
Non-Capital Equipment Supplies			\$ -		
Building Space			\$ -		
Maintenance			\$ -		
<b>Other Costs</b>	\$ 20,091	\$ 26,740	\$ 6,649	33.09%	After thoughtful review of expenses and reporting, staff proposes to reduce the amount of state share funds to cover food for tasting to ensure federal share budget can be expended.
Materials			\$ -		
Travel	\$ 511	\$ 408	\$ (103)	-20.16%	
<b>Equipment &amp; Other Capital</b>	\$ 13,895	\$ -	\$ (13,895)		
<b>Indirect Costs</b>	\$ 13,895	\$ 12,253	\$ (1,642)	-11.82%	
<b>Total Federal Share</b>	\$ 357,107	\$ 352,628	\$ (4,479)	-1.25%	
<b>Note:</b>					

**BUDGET JUSTIFICATION  
FFY 2009**

Mount Diablo Unified School District  
08-85141

<b>A PERSONNEL SALARIES:</b>								
<b>1. Name and Position Title</b>		<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery</b>	<b>6. State Share Total Dollars</b>	<b>7. Federal Share Total Dollars</b>	<b>8. Total Dollars</b>
<b>STATE SHARE POSITIONS</b>								
1.	Name: Catherine Acosta Title: After School Services Administrator	\$ 85,000	0.2000	20.0%		\$ 17,000		\$ 17,000
2.	Name: Micheal Wilburn (.50 FTE) Title: Teacher	\$ 26,966	0.1000		10.0%	\$ 2,697		\$ 2,697
3.	Name: Lorena Murillo (1.0 FTE) Title: Teacher	\$ 44,650	0.1000		10.0%	\$ 4,465		\$ 4,465
4.	Name: Vacant (.50 FTE) Title: Teacher	\$ 23,500	0.1000		10.0%	\$ 2,350		\$ 2,350
5.	Name: Ali Medina (1.0 FTE) Title: Teacher	\$ 56,256	0.1000		10.0%	\$ 5,626		\$ 5,626
6.	Name: Stacy Rieboldt (.50 FTE) Title: Teacher	\$ 37,108	0.1000		10.0%	\$ 3,711		\$ 3,711
7.	Name: Vacant (.50 FTE) Title: Teacher	\$ 22,325	0.1000		10.0%	\$ 2,233		\$ 2,233
8.	Name: Brenda Allenbaugh (.50 FTE) Title: Teacher	\$ 37,762	0.1000		10.0%	\$ 3,776		\$ 3,776
9.	Name: Vacant (.50 FTE) Title: Teacher	\$ 23,500	0.1000		10.0%	\$ 2,350		\$ 2,350
10.	Name: Vacant (.50 FTE) Title: Teacher	\$ 23,500	0.1000		10.0%	\$ 2,350		\$ 2,350
11.	Name: Vacant (.50 FTE) Title: Teacher	\$ 23,500	0.1000		10.0%	\$ 2,350		\$ 2,350
12.	Name: Vacant (.50 FTE) Title: Teacher	\$ 23,500	0.1000		10.0%	\$ 2,350		\$ 2,350
13.	Name: Sharon Weiller/Karen Ruthnick (.50 FTE) Title: Teacher	\$ 35,853	0.1000		10.0%	\$ 3,585		\$ 3,585
14.	Name: Manuel Ventura Reynaud (1.0 FTE) Title: Teacher	\$ 72,980	0.1000		10.0%	\$ 7,298		\$ 7,298
15.	Name: Sande Ellsmore (1.0 FTE) Title: Office Manager (Fiscal Manager)	\$ 40,208	0.2500	25.0%		\$ 10,052		\$ 10,052
16.	Name: Marie Urrutia (1.0 FTE) Title: Office Manager (Fiscal Manager)	\$ 29,248	0.3000	30.0%		\$ 8,774		\$ 8,774
17.	Name: Various Positions / Avg. Salary \$21,840 (0.1791 FTE) Title: *15 Health Educators (15 x \$13 x 40 hrs/wk x 42 wks)	\$ 327,600	2.6850		268.5%	\$ 58,695		\$ 58,695
<b>TOTALS:</b>		<b>\$ 933,456</b>	<b>4.7350</b>	<b>75.0%</b>	<b>398.5%</b>	<b>\$ 139,662</b>		<b>\$ 139,662</b>

**BUDGET JUSTIFICATION  
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1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>FEDERAL SHARE POSITIONS</b>								
1.	Name: Catherine Acosta Title: After School Services Administrator	\$ 85,000	0.0500	5.0%			\$ 4,250	\$ 4,250
2.	Name: Marie Urrutia (1.0 FTE) Title: Office Manager (Fiscal Manager)	\$ 29,248	0.0500	5.0%			\$ 1,462	\$ 1,462
4	Name: Micheal Wilburn (.50 FTE) Title: *Teacher (\$20 x 6 hrs)	\$ 120	1.0000		100.0%	\$ -	\$ 120	\$ 120
5	Name: Lorena Murillo (1.0 FTE) Title: *Teacher (\$20 x 6 hrs)	\$ 120	1.0000		100.0%	\$ -	\$ 120	\$ 120
6	Name: Vacant (.50 FTE) Title: *Teacher (\$20 x 6 hrs)	\$ 120	1.0000		100.0%	\$ -	\$ 120	\$ 120
7	Name: Ali Medina (1.0 FTE) Title: *Teacher (\$20 x 6 hrs)	\$ 120	1.0000		100.0%	\$ -	\$ 120	\$ 120
8	Name: Stacy Rieboldt (.50 FTE) Title: *Teacher (\$20 x 6 hrs)	\$ 120	1.0000		100.0%	\$ -	\$ 120	\$ 120
9	Name: Vacant (.50 FTE) Title: *Teacher (\$20 x 6 hrs)	\$ 120	1.0000		100.0%	\$ -	\$ 120	\$ 120
10	Name: Brenda Allenbaugh (.50 FTE) Title: *Teacher (\$20 x 6 hrs)	\$ 120	1.0000		100.0%	\$ -	\$ 120	\$ 120
11	Name: Vacant (.50 FTE) Title: *Teacher (\$20 x 6 hrs)	\$ 120	1.0000		100.0%	\$ -	\$ 120	\$ 120
12	Name: Vacant (.50 FTE) Title: *Teacher (\$20 x 6 hrs)	\$ 120	1.0000		100.0%	\$ -	\$ 120	\$ 120
13	Name: Sharon Weiller/Karen Ruthnick (.50 FTE) Title: *Teacher (\$20 x 6 hrs)	\$ 120	1.0000		100.0%	\$ -	\$ 120	\$ 120
14	Name: Manuel Ventura Reynaud (1.0 FTE) Title: *Teacher (\$20 x 6 hrs)	\$ 120	1.0000		100.0%	\$ -	\$ 120	\$ 120
15	Name: Changing Position (training) Title: *Health & Nutrition Educators (20) (\$13 x 6hr)	\$ 1,560	1.0000		100.0%	\$ -	\$ 1,560	\$ 1,560
16	Name: Various Positions (training) Title: *Health & Nutrition Educators (20) (\$13 x 6hr)	\$ 1,560	1.0000		100.0%	\$ -	\$ 1,560	\$ 1,560
<b>TOTAL:</b>		<b>\$ 1,982,480</b>	<b>17.8350</b>	<b>85.0%</b>	<b>1698.5%</b>	<b>\$ 139,662</b>	<b>\$ 10,152</b>	<b>\$ 149,814</b>
<b>After school Coordinator: SS #1; FS #1</b>		Plan and facilitate nutrition education activities for recreation programming, in after school setting for different age groups of children; seniors, teen; special populations, such as mothers with young children and families; nutrition education for special events and workshops. Prepare instructional plans for youth camps and field trips; and nutrition education for special events and workshops. Prepare instructional plans for nutrition activities, collect data related to nutrition education programming, prepare documentation for nutrition education contract; and helps prepare interim and final progress report .						
<b>Health Educator (Cooking Teacher): SS #17; FS #3, 15-16</b>		Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.						

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<b>Teacher:</b> SS #2-14; FS #4-14	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.			
<b>Fiscal Manager:</b> SS #15-16; FS #2	Provides general support to the Program. Assists in development & maintenance of data collection system with emphasis on fiscal information. Oversees budget & invoicing.			
			<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>
				<b>Total Dollars</b>
<b>B. FRINGE BENEFITS:</b>				
<b>State Share:</b>	Includes payroll taxes & medical/dental benefits @ 25% of salaries (\$80,967)		\$ 20,242	\$ 20,242
	* indicates staff who do not receive benefits.			
<b>Federal Share:</b>	Includes payroll taxes & medical/dental benefits @ an average of 25% of salaries (\$5,712)		\$ 1,428	\$ 1,428
	* indicates staff who do not receive benefits.			
		<b>SUBTOTAL:</b>	<b>\$ 20,242</b>	<b>\$ 1,428</b>
				<b>\$ 21,670</b>
<b>C. OPERATING EXPENSES:</b>				
<b>State Share:</b>	Printing costs, duplication paper, etc necessary for the Nutrition Education Program.		\$ 200	\$ 227
<b>Federal Share:</b>	Paper supplies needed for the Nutrition Education Program.		\$ -	\$ 463
		<b>SUBTOTAL:</b>	<b>\$ 200</b>	<b>\$ 690</b>
<b>D. EQUIPMENT EXPENSES:</b>				
<b>State Share:</b>			\$ -	\$ -
<b>Federal Share:</b>			\$ -	\$ -
		<b>SUBTOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>
<b>E. TRAVEL AND PER DIEM:</b>				
<b>State Share:</b>			\$ -	\$ -
<b>Federal Share:</b>	MDUSD staff (After School Coordinator/teacher) attend training			\$ 408
	1) Annual <i>Network</i> Conference for 1 staff: After School Services Administrator			
	Mileage 50.5 cents/mi. x 200 (round trip) x 2 days = \$202 + \$188 Reg + per diem \$18 = \$408			
	Other required travel & trainings listed under subcontractor's BJ (Ambrose).	<b>SUBTOTAL:</b>	<b>\$ -</b>	<b>\$ 408</b>
	For partially and non-funded <i>Network</i> meetings, trainings, & conferences, travel funds will be utilized upon the approval of state <i>Network</i> staff. These funds will be used to cover the proportion of costs associated with nutrition education & determined as reasonable by Nutrition <i>Network</i> staff following a review of the training and conference agenda.			

**BUDGET JUSTIFICATION  
FFY 2009**

Mount Diablo Unified School District  
08-85141

		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>F.</b>	<b>SUBCONTRACTORS:</b>			
	<b>State Share:</b>			
	AMBROSE Subcontractor to provide nutrition education and physical activity promotion. Contract includes staff, travel, and materials.	\$ 180,103		\$ 180,103
	CONCORD Subcontractor to provide nutrition education and physical activity promotion. Contract includes staff and materials.	\$ 140,108		\$ 140,108
	BACR Subcontractor to provide nutrition education and physical activity promotion. Contract includes staff and materials.	\$ 149,289		\$ 149,289
	<b>Federal Share:</b>			
	AMBROSE Subcontractor to provide Nut. Ed. & PA promotion. Contract includes staff, garden nutrition educators, travel, & materials.		\$ 187,362	\$ 187,362
	CONCORD Subcontractor to provide nutrition education and physical activity promotion. Contract includes staff and materials.		\$ 50,025	\$ 50,025
	BACR Subcontractor to provide nutrition education and physical activity promotion. Contract includes staff and materials.		\$ 63,570	\$ 63,570
	<b>SUBTOTAL:</b>	<b>\$ 469,500</b>	<b>\$ 300,957</b>	<b>\$ 770,457</b>
<b>G.</b>	<b>OTHER COSTS:</b>			
	<b>State Share:</b>			
	\$15 per Nut. Ed. class x 66 classes x 42 wks = \$41,580	\$ 41,580		41,580
	Harvest of the Month (HOTM) taste testing \$2,100 per month x 11 months = \$23,100	\$ 23,100		\$ 23,100
	<b>Federal Share:</b>			
	Taste Testing food, materials, paper plates, etc. for Nutrition Education @ school events: 11 mo. x \$140 = \$1,540		\$ 1,540	\$ 1,540
	\$15 per class x 40 classes x 42 wks = \$25,200		\$ 25,200	\$ 25,200
	<b>SUBTOTAL:</b>	<b>\$ 64,680</b>	<b>\$ 26,740</b>	<b>\$ 91,420</b>
	<b>DIRECT COSTS SUBTOTAL:</b>	<b>\$ 694,284</b>	<b>\$ 340,375</b>	<b>\$ 1,034,659</b>
<b>H.</b>	<b>INDIRECT COSTS:</b>			
	<b>State Share:</b> 3.60% of Total Direct Costs	\$ 24,994		\$ 24,994
	<b>Federal Share:</b> 3.60% of Total Direct Costs		\$ 12,253	\$ 12,253
	<b>SUBTOTAL:</b>	<b>\$ 24,994</b>	<b>\$ 12,253</b>	<b>\$ 37,247</b>
<b>I.</b>	<b>TOTAL:</b>	<b>\$ 719,278</b>	<b>\$ 352,628</b>	<b>\$ 1,071,906</b>

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

Subcontractor: Ambrose Recreational Park  
Center  
Contractor: MDUSD  
Contract #: 08-85141

A PERSONNEL SALARIES:								
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>								
1	Name: Debra Mason (Project Coordinator) annual salary Title: Recreation Supervisor	\$ 50,000	0.5000	50.00%		\$ 25,000		\$ 25,000
2	Name: Various Positions (45 RS) 45 x \$9.5 x40/hr/x 42wk Title: Recreation Specialists	\$ 718,200	0.1125		11.25%	\$ 80,798		\$ 80,798
3	Name: Vacant Positions (10 LRS) (10 x \$17 x 40/hr x 42wk) Title: Lead Recreation Specialists (LRS)	\$ 285,600	0.1875		18.75%	\$ 53,550		\$ 53,550
4	Name: Vacant Positions (3 TGM) (3 x \$9.50 x 40/hr x 42 wk) Title: Teen Garden Mentors	\$ 47,880	0.4168		41.68%	\$ 19,955		\$ 19,955
<b>FEDERAL SHARE POSITIONS</b>								
1	Name: Various Positions (45 RS) Title: Recreation Specialists (45x\$9.50 x 40hrsx42 wks)	\$ 718,200	0.0500		5.00%		\$ 35,910	\$ 35,910
2	Name: Vacant Positions (10 x \$17 x 40hrs/wk x 42wks) Title: Lead Recreation Specialist (10 LRS)	\$ 285,600	0.0625		6.25%		\$ 17,850	\$ 17,850
3	Name: Various Positions (5 LRS) (5 LRS x \$17 x 1 hr) Title: Lead Recreation Specialist (LRS) training	\$ 85					\$ 85	\$ 85
4	Name: Various Positions (5 LRS)(5 x \$17 x 2 hrs) Title: Lead Recreation Specialist (LRS) training	\$ 170					\$ 170	\$ 170
5	Name: Sergio Galicia Title: Garden Nutrition Educator	\$ 35,520	1.0000		100.00%		\$ 35,520	\$ 35,520
6	Name: Stephanie Van Adelsberg Title: Garden Nutrition Educator	\$ 35,520	1.0000		100.00%		\$ 35,520	\$ 35,520
7	Name: Leah Sourbeer Title: Garden Nutrition Educator	\$ 35,520	1.0000		100.00%		\$ 35,520	\$ 35,520
8	Name: Vacant Title: Garden Nutrition Educator	\$ 35,520	0.6000		60.00%		\$ 21,312	\$ 21,312
9	Name: MaryJane Rodrigues (\$29 x 40/hr x 42 wk) Title: Accountant/Finance Analyst	\$ 48,720	0.1000	10.00%			\$ 4,872	\$ 4,872
<b>TOTAL:</b>		<b>\$ 2,296,535</b>	<b>5.0293</b>	<b>60.00%</b>	<b>442.93%</b>	<b>\$ 179,303</b>	<b>\$ 186,759</b>	<b>\$ 366,062</b>
<b>Project Coordinator/ Recreational Supervisor, SS Position #1</b>		Coordinate program staff and nutrition education activities; plan and follow through on educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.						
<b>Recreation Leader/Specialists: SS Positions #2-3; FS Positions #1-4</b>		Mentors and trains staff on integration of physical activity into nutrition education interventions. Coordinates one-time physical activity demonstrations. Chooses nutrition and physical activity resources to distribute with nutrition education interventions.						
<b>Garden Nutrition Educator/Health Educator (including Health Aide, Health Promotion Instructor, etc.): FS Positions #5-8</b>		Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.						



**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

Subcontractor: BACR  
Contractor: MDUSD  
Contract #: 08-85141

<b>A PERSONNEL SALARIES:</b>										
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars		
<b>STATE SHARE POSITIONS</b>										
1	Name: Terri Porter Title: Recreation Supervisor	\$ 64,000	0.2500	25.00%		\$ 16,000		\$ 16,000		
2	Name: Various Positions (38 RS) \$15,960 Title: Recreation Specialists	\$ 606,480	0.1125		11.25%	\$ 68,229		\$ 68,229		
3	Name: Vacant Positions (10 LRS) \$34,272 Title: Lead Recreation Specialists (LRS)	\$ 342,720	0.1875		18.75%	\$ 64,260		\$ 64,260		
<b>FEDERAL SHARE POSITIONS</b>										
1	Name: Various Positions (38 RS) \$15,960 Title: Recreation Specialists	\$ 606,480	0.0500		5.00%		\$ 30,324	\$ 30,324		
2	Name: Vacant Positions \$68,544 Title: Changing Positions (5 LRS)	\$ 342,720	0.0625		6.25%		\$ 21,420	\$ 21,420		
3	Name: Lead Recreation Specialist (LRS) training Title: Changing Positions (5 LRS) (5 x \$17 x 1 hr)	\$ 85					\$ 85	\$ 85		
4	Name: Lead Recreation Specialist (LRS) training Title: Lead Recreation Specialist (LRS)	\$ 170					\$ 170	\$ 170		
5	Name: Debra Mason (Proj. Coordinator) (\$29/hr. x 40hrs x 42 wks) Title: Recreation Supervisor	\$ 48,720	0.2375	23.75%			\$ 11,571	\$ 11,571		
<b>TOTAL:</b>		<b>\$ 2,011,375</b>	<b>0.9000</b>	<b>48.75%</b>	<b>41.25%</b>	<b>\$ 148,489</b>	<b>\$ 63,570</b>	<b>\$ 212,059</b>		
<b>Project Coordinator/ Recreational Supervisor:</b> SS Position #1; FS Position #5		Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.								
<b>Recreation Leader/Specialists:</b> SS Positions #2-3; FS Positions #1-4		Mentors and trains staff on integration of physical activity into nutrition education interventions. Coordinates one-time physical activity demonstrations. Chooses nutrition and physical activity resources to distribute with nutrition education interventions.								
<b>B. FRINGE BENEFITS:</b>										
State Share:										
Federal Share:										
						<b>SUBTOTAL:</b>	\$	\$	\$	-
<b>C. OPERATING EXPENSES:</b>										
State Share:										
Printing costs, duplication paper, etc necessary for Nutrition Education Program. Amounts are prorated by 20% for Nutrition Education state share. \$800/ site x 5 sites = \$4,000. 20% of \$4,000 = \$800										
Federal Share:										
						<b>SUBTOTAL:</b>	\$	\$	\$	800



**SUBCONTRACTOR'S BUDGET JUSTIFICATION  
FFY 2009**

Subcontractor: Concord Comm Rec Dept  
Contractor: MDUSD  
Contract #: 08-85141

<b>A PERSONNEL SALARIES:</b>									
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>									
1	Name: Matt Fragoso Title: Recreation Coordinator	\$ 55,752	0.2500		25.00%	\$ 13,938		\$	13,938
2	Name: Various Positions (40 RS) \$15,710 Title: Recreation Specialists	\$ 628,400	0.1142		11.42%	\$ 71,820		\$	71,820
3	Name: Various Positions (10LRS) \$28,560 Title: Lead Recreation Specialists	\$ 285,600	0.1875		18.75%	\$ 53,550		\$	53,550
<b>FEDERAL SHARE POSITIONS</b>									
1	Name: Various Positions (40 RS) \$15,710 Title: Recreation Specialists	\$ 628,400	0.0508		5.08%		\$ 31,920	\$	31,920
2	Name: Various Positions (10 LRS) \$15,710 Title: Lead Recreation Specialists	\$ 285,600	0.0625		6.25%		\$ 17,850	\$	17,850
3	Name: Various Positions (5 LRS) (5 LRS x \$17 x 1 hr) Title: Lead Recreation Specialist (LRS) training	\$ 85					\$ 85	\$	85
4	Name: Various Positions (5 LRS)(5 x \$17 x 2 hrs) Title: Lead Recreation Specialist (LRS) training	\$ 170					\$ 170	\$	170
<b>TOTAL:</b>		<b>\$ 1,884,007</b>	<b>0.6650</b>	<b>-</b>	<b>66.50%</b>	<b>\$ 139,308</b>	<b>\$ 50,025</b>	<b>\$</b>	<b>189,333</b>
<b>Project Coordinator/ Recreational Supervisor SS Position #1</b>		Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.							
<b>Recreation Leader/Specialists SS Positions #2-3; FS Positions #1-4</b>		Mentors and trains staff on integration of physical activity into nutrition education interventions. Coordinates one-time physical activity demonstrations. Chooses nutrition and physical activity resources to distribute with nutrition education interventions.							
<b>B. FRINGE BENEFITS:</b>									
<b>State Share:</b>						\$ -		\$	-
<b>Federal Share:</b>							\$ -	\$	-
						<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
<b>C. OPERATING EXPENSES:</b>									
<b>State Share:</b>						\$ 800		\$	800
Printing costs, duplication paper, etc necessary for Nutrition Education Program. Amounts are prorated by 20% for Nutrition Education state share. \$800 per site x 5 sites = \$4,000. 20% of \$4,000 = \$800									
<b>Federal Share:</b>									
						<b>SUBTOTAL:</b>	\$ 800	\$ -	\$ 800

**SUBCONTRACTOR'S BUDGET JUSTIFICATION  
FFY 2009**

Subcontractor: Concord Comm Rec Dept  
Contractor: MDUSD  
Contract #: 08-85141

										State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
<b>D.</b>	<b>EQUIPMENT EXPENSES:</b>												
	State Share:										\$ -		\$ -
	Federal Share:											\$ -	\$ -
	<b>SUBTOTAL:</b>										<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>E.</b>	<b>TRAVEL AND PER DIEM:</b>												
	State Share:										\$ -		\$ -
	Federal Share:											\$ -	\$ -
	<b>SUBTOTAL:</b>										<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>F.</b>	<b>SUBCONTRACTORS:</b>												
	State Share:										\$ -		\$ -
	Federal Share:											\$ -	\$ -
	<b>SUBTOTAL:</b>										<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>G.</b>	<b>OTHER COSTS:</b>												
	State Share:										\$ -		\$ -
	Federal Share:											\$ -	\$ -
	<b>SUBTOTAL:</b>										<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>H.</b>	<b>INDIRECT COSTS:</b>												
	State Share:										\$ -		\$ -
	Federal Share:											\$ -	\$ -
	<b>SUBTOTAL:</b>										<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>I.</b>	<b>TOTAL:</b>										<b>\$ 140,108</b>	<b>\$ 50,025</b>	<b>\$ 190,133</b>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Newport Mesa Unified School District</b>				
<b>Contract Number: 07-65332</b>				
	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>State Share Budget</b>				
<b>Personnel Salaries</b>	\$ 478,299	\$ 494,140	\$ 15,841	3.31%
<b>Fringe Benefits</b>	\$ 145,282	\$ 160,002	\$ 14,720	10.13%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements	\$ -	\$ -	\$ -	
<b>Operating</b>	\$ 3,862	\$ 3,862	\$ -	0.00%
Non-Capital Equipment Supplies	\$ -	\$ -	\$ -	
Building Space	\$ -	\$ -	\$ -	
Maintenance	\$ -	\$ -	\$ -	
<b>Other Costs</b>	\$ 13,500	\$ 6,005	\$ (7,495)	-55.52%
Materials	\$ -	\$ -	\$ -	
Travel	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 24,997	\$ 25,896	\$ 899	3.60%
<b>Total State Share</b>	\$ 665,940	\$ 689,905	\$ 23,965	3.60%
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
<b>Federal Share Budget</b>				
<b>Personnel Salaries</b>	\$ 165,297	\$ 179,116	\$ 13,819	8.36%
<b>Fringe Benefits</b>	\$ 65,315	\$ 72,900	\$ 7,585	11.61%
<b>SubContracts</b>	\$ 28,920	\$ 16,695	\$ (12,225)	-42.27%
Contracts/Grants/Agreements	\$ -	\$ -	\$ -	
<b>Operating</b>	\$ 13,675	\$ 12,860	\$ (815)	-5.96%
Non-Capital Equipment Supplies	\$ -	\$ -	\$ -	
Building Space	\$ -	\$ -	\$ -	
Maintenance	\$ -	\$ -	\$ -	
<b>Other Costs</b>	\$ 40,000	\$ 35,263	\$ (4,737)	-11.84%
Materials	\$ -	\$ -	\$ -	
Travel	\$ 2,792	\$ 2,704	\$ (88)	-3.15%
<b>Equipment &amp; Other Capital</b>	\$ 2,800	\$ -	\$ (2,800)	0.00%
<b>Indirect Costs</b>	\$ 12,433	\$ 12,462	\$ 29	0.23%
<b>Total Federal Share</b>	\$ 331,232	\$ 332,000	\$ 768	0.23%

**Note:** If % difference in a line is greater than 10%, please provide an explanation.  
 If the total % difference is greater than 5% consult your Contract Manager. FFY 2008  
 Network Growth Policy restricts contract growth.  
 Fringe Benefits increased due to salary increase.  
 Sub-contractors: Decreased number of subcontractors from FFY08 to FFY09.  
 Other Costs: Reduction in spending for this line item.

**BUDGET JUSTIFICATION**  
**FY 2009**

Newport Mesa Unified School District  
Contract J7-65332

<b>A PERSONNEL SALARIES:</b>									
1. Name and Position Title	2. Annual Salary	Adjusted Annual Salary based on USDA Salary Cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>									
1. Name: Richard Greene Title: Nutrition Services Director (Difference \$20,102)*	\$ 132,422	\$ 112,320	0.2000	20%		\$ 22,464		\$ 22,464	
2. Name: Dale Ellis, RD Title: Nutritionist	\$ 85,644		0.3000		30%	\$ 25,693		\$ 25,693	
3. Name: Nutrition Services Supervisors - Multiple Staff (3) Title: .01%/\$40,295/3 pp	\$ 120,885		0.0300	3%		\$ 1,209		\$ 1,209	
4. Name: Nutrition Services Assistant II - Multiple Staff (12) Title: Elementary School Cafeteria Manager .01/\$23,365/12 pp	\$ 280,380		0.1200	12%		\$ 2,804		\$ 2,804	
5. Name: Elementary & Secondary Teachers - Multiple Staff (150) Title: 0.015%/\$68,979/150 pp	\$ 10,346,850		2.2500		225%	\$ 155,203		\$ 155,203	
6. Name: Marcia B Marthaler - Nurse Supervisor Title: (Health Services Director) (Difference \$4,834)*	\$ 117,154	\$ 112,320	0.0300		3%	\$ 3,370		\$ 3,370	
7. Name: Nurses - Multiple Staff (14) Title: 0.20%/\$79027/14 pp	\$ 1,106,377		2.8000		280%	\$ 221,276		\$ 221,276	
8. Name: Nurse Aides - Multiple Staff (16) Health Services Title: Assistants: 0.20%/\$19,413/16 pp	\$ 310,608		3.2000		320%	\$ 62,121		\$ 62,121	
<b>FEDERAL SHARE POSITIONS</b>									
1. Name: Pam Williams Title: Dietitian	\$ 74,821		1.0000		100%		\$ 74,821	\$ 74,821	
2. Name: Registered Dietitian - VACANT Title: Dietitian	\$ 72,771								
2. Name: Geoffry Ianniello Title: Project Coordinator	\$ 75,918		1.0000		100%		\$ 75,918	\$ 75,918	
3. Name: Lead Nutrition Teachers - Multiple Staff (12) Title: 1.0%/\$150 x 5 meetings=\$750/12 pp: Extra hours.							\$ 9,000	\$ 9,000	
4. Name: Veronica Sanchez Nutrition Aide Title: (Office Assistant II)	\$ 34,593		0.5000	50%			\$ 17,297	\$ 17,297	
5. Name: Teachers to attend Network training - Multiple Staff (40) Title: 1.0%/\$52/40 pp: Extra hours.							\$ 2,080	\$ 2,080	
*Subtotal of Column #2 is \$12,685,652 minus \$24,936 = \$12,660,716. The \$24,936 is the difference in Cap for State Share Positions #1 and #6									
<b>SUBTOTAL:</b>		<b>\$ 12,660,716</b>		<b>11.4300</b>	<b>85%</b>	<b>1058%</b>	<b>\$494,140</b>	<b>\$179,116</b>	<b>\$673,256</b>
* Annual Salary is above the maximum cap. Reduced to the cap for purposes of the budget and will bill at the cap for State and Federal Share.									

**BUDGET JUSTIFICATION  
FFY 2009**

Newport Mesa Unified School District  
Contract J7-65332

<b>State Share Position</b>				
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) (Position #1, #3, #4)</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition grants. In some cases, supervises staff that carry out activities.			
<b>Health Educator (including Health Aide, Health Promotion Instructor, etc.) (Position #8)</b>	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.			
<b>Nurse/Nurse Supervisor/Nurse Aide RN (Position #6, #7)</b>	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).			
<b>Nutritionist/Nutrition Educator/Nutrition Aide (Position #2)</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.			
<b>Teacher (preK-12 Classroom, PE, Speech, etc.) (Position #5)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.			
<b>Federal Share Positions</b>				
<b>Dietitian (Position #1)</b>	Oversees and supervises the nutrition education program including project administration, project coordination, the development of the nutrition education component and materials and other nutrition and physical activity promotion programs.			
<b>Project Coordinator (Position #2)</b>	Coordinate program staff and nutritionist education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.			
<b>Teacher (preK-12 Classroom, PE, Speech, etc.) (Position #3)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.			
<b>Nutritionist/Nutrition Educator/Nutrition Aide (Position #4)</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.			
<b>Teacher (preK-12 Classroom, PE, Speech, etc.) (Position #5)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.			





**BUDGET JUSTIFICATION**  
**FFY 2009**

Newport Mesa Unified School District  
 Contract J7-65332

		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
	Materials for staff and teacher training related to nutrition education promotion and physical activity. Approximately \$200 x 15 sites.	\$3,000		
	• Food and preparation supplies (paper goods, small wares) for food demonstrations and taste testings at 15 eligible schools. Approximately \$1,278.75 x 15 sites.	\$19,181		
	• <i>HOTM Classroom Taste Testing</i> - Elementary Schools - Average of 130 classroom per month x 10 months = 1,300 classrooms Average of 5,000 participating students per month x 10 months = 50,000 interventions Secondary Schools - Average of 6 classrooms per month x 10 months = 60 classrooms			
	• <i>HOTM Lunchtime Taste Testings</i> - Elementary Schools- Average of 13 visits per month x 425 students per visit x 10 months = 55,525 students Secondary Schools - Average of 3 visits per month x 1,000 students per visit x 10 months = 30,000 students			
<i>Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including PROP 65 requirements for lead content.</i>				
		<b>SUBTOTALS:</b>	\$ 6,005	\$ 35,263
		<b>GRAND SUBTOTALS:</b>	\$ 664,009	\$ 319,538
<b>H. INDIRECT COSTS:</b>				
<b>State Share:</b>	3.9% Total Direct Costs (\$664,009 x 3.9%)		\$ 25,896	\$ 25,896
<b>Federal Share:</b>	3.9% Total Direct Costs (\$319,538 x 3.9%)		\$ 12,462	\$ 12,462
		<b>SUBTOTAL:</b>	\$ 25,896	\$ 38,358
		<b>TOTAL:</b>	\$689,905	\$ 332,000
			\$ 1,021,905	

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Orange Unified School District</b>				
<b>Contract Number: 08-85145</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 571,340	\$ 618,503	\$ 47,163.00	8.3%
<b>Fringe Benefits</b>	\$ 137,122	\$ 148,440	\$ 11,318.00	8.3%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements	\$ -	\$ -	\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies		\$ -	\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials		\$ -	\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 33,297	\$ 19,940	\$ (13,357.00)	-40.1%
<b>Total State Share</b>	\$ 741,759	\$ 786,883	\$ 45,124.00	6.1%
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 196,839	\$ 204,191	\$ 7,352	3.7%
<b>Fringe Benefits</b>	\$ 25,029	\$ 23,544	\$ (1,485)	-5.9%
<b>SubContracts</b>	\$ -	\$ 33,827	\$ 33,827	
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 27,397	\$ 22,375	\$ (5,022)	-18.3%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 95,651	\$ 83,401	\$ (12,250)	-12.8%
Materials			\$ -	
<b>Travel</b>	\$ 5,415	\$ 8,108	\$ 2,693	49.7%
<b>Equipment &amp; Other Capital</b>	\$ 3,900	\$ 625	\$ (3,275)	100.0%
<b>Indirect Costs</b>	\$ 16,649	\$ 9,778	\$ (6,871)	-41.3%
<b>Total Federal Share</b>	\$ 370,880	\$ 385,849	\$ 14,969	4.0%

BUDGET JUSTIFICATION -  
FFY 2009

Contractor: Orange Unified School District  
Contract #: 08-85145

A PERSONNEL SALARIES:								
1. Name and Position Title	2. Annual Salary	2a. Adjusted Annual Salary based on USDA salary cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>								
1. Name: Teachers Multiple Staff (400) Title: .02/\$64,000/400ppl	\$ 25,600,000		8.0000		800.00%	\$ 512,000		\$ 512,000
2. Name: Judy Pollock Title: Administrator (Director)	\$ 113,903	\$ 112,320	0.1135	8.00%	3.35%	\$ 12,748		\$ 12,748
3. Name: Karen Hanson Title: Administrator (Director)	\$ 118,113	\$ 112,320	0.0220	2.20%		\$ 2,471		\$ 2,471
4. Name: Pat Evans Title: Administrator (Principal School Readiness/Pre-K)	\$ 116,223	\$ 112,320	0.0517	5.17%		\$ 5,811		\$ 5,811
5. Name: Christine Lightfoot Title: Administrator (School Readiness/Pre-K)	\$ 90,000		0.1230	1.00%	11.30%	\$ 11,070		\$ 11,070
6. Name: Nutrition Aides Multiple Staff (15) Title: .10/ \$13,000/15ppl.	\$ 195,000		1.5000		150.00%	\$ 19,500		\$ 19,500
7. Name: Jackie Tasso Title: Office Manager (Support Personnel)	\$ 46,529		0.1000	10.00%		\$ 4,653		\$ 4,653
8. Name: Nurse Multiple Staff (8) Title: .1/\$62,812/8ppl.	\$ 502,496		0.8000		80.00%	\$ 50,250		\$ 50,250
<b>FEDERAL SHARE POSITIONS</b>								
1. Name: Katryn Soltanmorad, RD Title: Network Project Coordinator/Administrator/(Dietitian)	\$ 75,823		1.0000	50.00%	50.00%		\$ 75,823	\$ 75,823
2. Name: Sharon Tipple, MSN, RN, PNP * Title: Nurse/RN	\$ 95,544		0.2000		20.00%		\$ 19,109	\$ 19,109
3. Name: Laurie Cornforth Title: Teacher/(Curriculum Specialist/Guest Chef)	\$ 29,960		1.0000		100.00%		\$ 29,960	\$ 29,960
4. Name: Sandee Shepherd Title: Teacher/Curriculum Specialist/Guest Chef	\$ 18,725		1.0000		100.00%		\$ 18,725	\$ 18,725
5. Name: Jasmin Martinez Title: Office Manager/Admin Asst/(Staff Clerk)	\$ 14,400		1.0000	50.00%	50.00%		\$ 14,400	\$ 14,400
6. Name: Marty Brancucci Title: Accountant/Finance Analyst/(Budget Manager)	\$ 90,672		0.0352	3.52%			\$ 3,174	\$ 3,174
7. Name: Leah Wilson Title: Teacher/(Guest Chef)	\$ 20,000		1.0000		100.00%		\$ 20,000	\$ 20,000
8. Name: Debbye Karaffa Title: Teacher/(Guest Chef)	\$ 20,000		1.0000		100.00%		\$ 20,000	\$ 20,000
9. Name: Food Service Workers Extra Duty (15) Title: .01/\$20,000/15ppl.	\$ 300,000		0.1500		15.00%		\$ 3,000	\$ 3,000
10 Name: Multiple Staff/ 24 ( Lead Teachers) (\$500 per) Title: Extra Duty @ \$250.00 twice per year	\$ 12,000						\$ -	\$ -
<b>SUBTOTAL</b>	<b>\$ 27,459,388</b>		<b>17.0954</b>	<b>129.89%</b>	<b>1579.65%</b>	<b>\$ 618,503</b>	<b>\$ 204,191</b>	<b>\$ 822,694</b>
**Please see attached salary justification, Attachment A.								



BUDGET JUSTIFICATION -  
FFY 2009

Contractor: Orange Unified School District  
Contract #: 08-85145

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>C. OPERATING EXPENSES:</b>	\$ -	\$ -	\$ -
State Share:			
Federal Share:			
*Nutrition education Breakfast club activities such as Printing/Cutting: \$50.00/month x 9 months x 4 target schools = \$1,800		\$ 1,800	\$ 1,800
*Teacher Trainings: Material Copies: 20 training's (at 15 target schools) x \$75.00/training = \$1,500		\$ 1,500	\$ 1,500
*Parent Classes: Material Copies: 20 classes total (at 12 target schools) X \$75.00/training = \$1,500		\$ 1,500	\$ 1,500
Promotional Mailings i.e. Nutrition Education Classes, Nutrition Fair: Twice/year at \$0.10 x 3,000 copies = \$600		\$ 600	\$ 600
*Nutrition education newsletter/curriculum Harvest of the Month Printing: 8-12 times/ year (at 12 target schools) x at \$0.10 x 12,000 copies = \$14,400		\$ 14,400	\$ 14,400
Postage, based on historical actual costs		\$ 175	\$ 175
Routine office supplies and replenishment, i.e. printer toner, ink, paper, pens, pencils, etc. 12 mos x \$200/mo. = \$2,400. Based on historical actual costs.		\$ 2,400	\$ 2,400
*Per Contract Manager's approval, these items billed under Operating Expenses rather than Other Costs due to OUSD's accounting practices.		\$ -	\$ -
		\$ -	\$ -
<b>SUBTOTAL:</b>	\$ -	\$ 22,375	\$ 22,375
<b>D. EQUIPMENT EXPENSES:</b>			
State Share:	\$ -	\$ -	\$ -
Federal Share:			
Routine equipment maintenance and software updates \$625		\$ 625	\$ 625
<b>SUBTOTAL:</b>	\$ -	\$ 625	\$ 625
<b>E. TRAVEL AND PER DIEM:</b>	\$ -	\$ -	\$ -
These funds are to be utilized upon the approval of state Network staff to attend partially and nonfunded network meetings, trainings and conferences. Monies will be used to cover the proportion of costs associated with nutrition education and determined as reasonable by Network staff following a review of the training and conference agenda.			
State Share:			

**BUDGET JUSTIFICATION -  
FFY 2009**

Contractor: Orange Unified School District  
Contract #: 08-85145

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>Federal Share:</b>			
Costs are associated with Sharon Tipple, Katryn Soltanmorad, Judy Pollock, and/or Project Staff attending the following Network required training's and meeting: (Judy Pollock is listed as State Share Personnel, however her presence at the meetings below are essential in order to conduct and represent State Share Scope of Work activities)			
Mileage: \$.505 x 8000 miles per year = \$4,040 Network staff who drive from office to school locations & pick up materials/supplies for 100% Network activities and programs.		\$ 4,040	\$ 4,040
Regional SHAPE California Meeting- No Cost Attending- 2			
NuPAC Training Attending: 3 Registration: \$20/person = \$60		\$ 60	\$ 60
Nutrition Advisory Council Mini Conference Attending: 5 Registration: \$35 x 5= \$175		\$ 175	\$ 175
Annual Conference X 2 @ 1FTE (Program Coordinator and Food Service Director to attend)-\$1,808 Registration: \$165 x 2 = \$330 Airfare: \$250 x 2 = 500 Hotel (3 nights to attend per conference) \$84 x 3 x 2 = \$504 (plus sales tax 10%) = \$554 Per Diem: \$40 x 3 x 2= \$240 Taxi/shuttle 2 X \$16 x 2= \$64 Airport Parking \$20 x 3 x 2= \$120		\$ 1,808	\$ 1,808
Network Sponsored Skill Based Trainings as appropriate -\$500 Evaluation, HOTM, sustainability, facilitation etc		\$ 500	\$ 500
Youth Empowerment Trainings as appropriate-\$300 Airfare: \$300		\$ 300	\$ 300
Network Joint Steering Committee Meetings-\$800 Airfare: 4 meetings per year x \$200 = \$800		\$ 800	\$ 800
California Childhood Obesity Conference-\$425 Attending: 1 Registration: \$190 x 1= \$190 Per Diem: \$40 day/person x 4 days= \$160 Hotel Parking: \$25/day x 3 days= \$75		\$ 425	\$ 425
<b>SUBTOTAL:</b>	\$ -	\$ 8,108	\$ 8,108

**BUDGET JUSTIFICATION -  
FFY 2009**

**Contractor: Orange Unified School District  
Contract #: 08-85145**

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>						
State Share:						
Federal Share:						
<u>Project Consultants:</u> \$26,878						
A. Research and Evaluation Consultant - \$1,827 (36.53 hrs. x \$50/hr). 25 days of consultation regarding evaluation measures, surveys, and statistical analysis for impact and evaluation of SOW objectives. Consultant: Assessment and Associate International, Dr. Mohammed Forouzesah.				\$ 1,827		\$ 1,827
B. Nutrition Ed/Physical Activity Consultant- \$1,600 (40 hrs. x \$40/hr). To provide nutrition education and physical activity promotion to students and families at eligible target sites. Consultant: Diane Baker.				\$ 1,600		\$ 1,600
C. Nutrition Education Muralist - \$3,200. Consultant Artist TBD. 4 target schools x \$800 = \$3,200). Murals will include students assisting in providing Network approved fruit, vegetable and/or physical activity message on school campus. All supplies for murals will be supplied by muralist.				\$ 3,200		\$ 3,200
D. Web Design Consultant TBD: \$2,200 (55 hrs. x \$40/hr). To design, implement and maintain Nutrition Network website to be posted online via Orange USD website.				\$ 2,200		\$ 2,200
E. Accountant/Data Entry Consultant TBD: Up to \$25/hr. for 1000 hours = \$25,000. Job duties will include tracking all OUSD Network expenses, preparing quarter invoices and documentation reports.				\$ 25,000		\$ 25,000
				<b>SUBTOTAL:</b>	\$ -	\$ 33,827
				\$ -	\$ -	\$ -
<b>G. OTHER COSTS:</b>						
State Share:						
Federal Share:						
*Nutrition Education materials required for the delivery of critical services to be used for school and community partners				\$ -	\$ 30,000	\$ 30,000
These items have a nutrition message and/or support physical activity and will be purchased for students at targeted Nutrition Network schools. All nutrition education reinforcement materials will have a cost of \$4 or less per item. 15 Target Schools-Approximately 12,000 students total will receive at least 1 nutrition education items at \$2.50/item. Total = \$30,000						
<u>Classroom Supplies-\$ 840</u>				\$ -	\$ 840	\$ 840
Accessories and maintenance for cooking carts/demonstrations: \$70.00/each x 12 = \$ 840 Includes pots and pans, mixing bowls, gloves, measuring supplies.						

BUDGET JUSTIFICATION -  
FFY 2009

Contractor: Orange Unified School District  
Contract #: 08-85145

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>Classroom Materials - \$ 52,561</b>	\$	\$ 52,561	\$ 52,561
<p>**Materials for nutrition education and physical activity promotion will be purchased for the 15 qualifying Nutrition Network schools. Nutrition education materials required for the delivery of critical program services. These items may include posters, videos, pamphlets/handouts/games, costume rentals, music, cassettes, compact discs, and assemblies and will have a nutritional message.</p> <p>Food will also be purchased for nutrition education demonstration lessons to be conducted at the targeted schools during parent training, teacher training, student class lessons and nutrition booths. Food for taste testing will not exceed \$2.50 per person, including supplies.</p> <ul style="list-style-type: none"> <li>Books (\$9,235) – Nutrition &amp; Fitness Storybooks (age appropriate) 12 schools x 406 teachers/book = 4,872 books Approximately 10,000 students/406 classrooms to be reached</li> <li>Follow the Leader nutrition and physical activity materials (\$14,929): Includes duplication of training DVDs, teacher and student manuals, physical activity equipment for nutrition education and use by schools. Materials will stay at school site and only be used for Follow the Leader training and implementation purposes. At a minimum, 4 school sites be reached, up to 8 school sites.</li> <li>Nutrition education posters (\$1,740) – 30 posters x 15 target schools = 450 posters To reach approximately 12,000 students, 30 classrooms/per site, and 15 cafeterias</li> <li>Nutrition education videos (\$610) - 2 videos/school at 15 target schools = 30 videos To reach 12,000 students and 15 libraries where videos are to be held Approximately \$20-\$25/video.</li> <li>Nutrition education pamphlets/handouts/games/balloons/food models (\$2,380) – 15 target schools, approximately 14,000 students to be reached.</li> <li>Food \$23,667 for nutrition education demonstration lessons to be conducted as follows: (Cost for food for taste testings shall not exceed \$2.50 per person including supplies) Cooking demonstrations at 15 schools--4 week classes. (\$450) 15 demonstrations x \$30 food cost/class = \$ 450.00 Approximately 300 families to be reached</li> <li>450 teachers x \$25 per nutrition education lesson such as Harvest of the Month taste testing demonstrations = \$11,250. Approximately 450 classrooms and 10,000 students to be reached.</li> <li>Harvest of the Month Cost- 1 fruit, 4 times/year at 12 elementary schools for Guest Chef demonstrations. Approximately 10,000 students and 400 parents to be reached. Approximately 10,000 students and 400 parents to be reached. 12 schools x \$150/school x 4 times a year = \$7,200</li> </ul>			

**BUDGET JUSTIFICATION -  
FFY 2009**

Contractor: Orange Unified School District  
Contract #: 08-85145

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
Nutrition Booths/Fair: <b>\$1,446</b> . Approximately 2-4 events at 4 to target school sites. Approximately 1,000 students to be reached. Costs include paper goods for fruit and vegetable testing, fruits and vegetable taste testing, table cloths, booth signage, etc. Food costs not to exceed \$2.50 per person including supplies.													
Teacher Training demonstration lessons. <b>\$1,446</b> . Teacher trainings that target teachers from 8 to 15 school sites. Approximately 20-40 teachers will be reached. Food costs not to exceed \$2.50 per person including supplies.													
Parent Educaiton Training demonstration lessons. \$125/school x 15 schools = <b>\$1,875</b> . Approximately 1 - 6 parent education trainings at 8 - 15 schools. Approximately 20-40 parents per school to be reached. Food costs not to exceed \$2.50 per person including supplies.													
**Nutrition education items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal requirements with respect to production including Prop. 65 requirements for lead.													
							<b>SUBTOTAL:</b>	\$ -	\$ 83,401	\$ 83,401			
							<b>TOTAL DIRECT COSTS:</b>	\$766,943	\$376,071	\$1,143,014			
<b>H. INDIRECT COSTS:</b>													
State Share:													
2.60% of Total Direct Costs							\$ 19,940		\$ 19,940				
Federal Share:													
2.60% Total Direct Costs								\$ 9,778	\$ 9,778				
							<b>SUBTOTAL:</b>	\$ 19,940	\$ 9,778	\$ 29,718			
<b>TOTAL</b>							\$ 27,459,388	17.0954	129.89%	1579.65%	\$ 786,883	\$ 385,849	\$ 1,172,732
**Expenditures on nutrition education items or promotional items must have prior California Dept. of Public Health approval and must comply with all State and Federal requirements with respect to production including Prop. 65 requirements for lead content.													

## Attachment A

### Justification for Registered Nurse/School Nurse

Credentialed staff rate of pay is determined by a negotiated contract agreement on the part of Orange Unified School District and the California Teachers Association. Credentialed school nurses are included in this contract negotiation. Placement on the payment schedule is determined by years of service and level of education.

The goal for the Orange Unified School District *Network for a Healthy California* is to encourage nutrition education for children so they have the desire and information needed to make healthy, positive choices for the rest of their lives.

The *Network* credentialed school nurse is instrumental in

1. Early detection of health problems related to nutrition and physical activity that lead to serious or disabling health conditions.
2. Disease prevention through education and encouraging healthy lifestyles and habits that have lifelong implications for children and their families.
3. Assisting families, students and health care professionals in accessing health care and community health services and resources related to nutrition and physical activity needs.
4. Provision of professional advice to teachers, staff members and health professionals regarding health problems and concerns related to nutrition education and physical activity.
5. Collaboration with community health care professionals as the school nurse speaks the language of health and comes to the table with credibility.
6. Implementation of the health education curriculum related to nutrition and physical activity.
7. Counseling and assisting pupils and parents in nutrition and physical activity related health issues and services.
8. Collaborating with elementary school sites to deliver quality scope of work objectives as indicated.

The *Network* credentialed school nurse is a highly qualified professional who:

1. Possesses a baccalaureate and masters degree from a regionally-accredited college or university.
2. Is a registered professional nurse properly licensed by the State board of nursing for registered professional nurses.
3. Is a board certified Nurse Practitioner.
4. Has successfully completed additional education including, but not limited to, school health, crisis intervention, health counseling, child development, health curriculum, and drug and alcohol abuse curriculum.
5. Is certified as a school nurse AND holds a California Teaching Credential

6. Has credibility with students, staff, administrators, parents and fellow health care professionals.

School nursing is a specialized practice of professional nursing that advances the well being, academic success and lifelong achievement of students. These components work together to develop and reinforce health-related knowledge, skills, attitudes, and behaviors and make health an important priority at school.

The credentialed school nurse is an integral part of a coordinated school health system that consists of eight interrelated components of coordinated school health: health education; physical education; health services; nutrition services; counseling, psychological, and social services; healthy and safe school environments; health promotion for staff members; and family and community involvement. Effective coordinated school health systems can increase the adoption of health-enhancing behaviors, improve student and staff health, and use resources more efficiently.

The skills of a credentialed school nurse are an essential component of implementation of the goals and objectives of Orange Unified School District *Network for a Healthy California*.

District nurse employed by targeted districts have an average student to nurse ration of 1 nurse to 2,086 students. The support received for the Network school nurse is invaluable to the nurses in these districts. Nutrition and physical activity promotional education materials are readily available and enable the nurses to support the enhancement of nutrition and physical activity to the students, parents and staff that they serve.

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Pasadena Unified School District</b>				
<b>Contract Number: 08-85146</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$2,318,548	\$2,496,433	\$177,885	7.67%
<b>Fringe Benefits</b>	\$965,443	\$1,039,515	\$74,072	7.67%
<b>Subcontractors</b>				
Contracts/Grant Agreements				
<b>Operating*</b>	\$30,891	\$34,578	\$3,687	11.94%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>				
Materials				
<b>Travel</b>				
<b>Equipment &amp; Other Capital</b>				
<b>Indirect Costs</b>	\$198,931	\$118,331	-\$80,600	-40.52%
<b>Total State Share</b>	<b>\$3,513,813</b>	<b>\$3,688,857</b>	<b>\$175,044</b>	<b>4.98%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries**</b>	\$870,997	\$1,021,928	\$150,931	17.33%
<b>Fringe Benefits**</b>	\$362,683	\$425,531	\$62,848	17.33%
<b>SubContracts</b>	\$32,400	\$0	-\$32,400	-100.00%
Contracts/Grants/Agreements				
<b>Operating***</b>	\$30,891	\$43,370	\$12,479	40.40%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$344,470	\$259,992	-\$84,478	-24.52%
Materials				
<b>Travel</b>	\$40,919	\$37,939	-\$2,980	-7.28%
<b>Equipment &amp; Other Capital</b>	\$7,648	\$5,000	-\$2,648	-34.62%
<b>Indirect Costs</b>	\$74,732	\$48,439	-\$26,293	-35.18%
<b>Total Federal Share</b>	<b>\$1,764,740</b>	<b>\$1,842,199</b>	<b>\$77,459</b>	<b>4.39%</b>
<b>Note: *Calculation error in 2008.</b>				
<b>**District Policy does not allow any hourly staff. In 2008 we had hourly staff in other cost category, these staff currently are consider district employees. This added to personnel and benefit line items.</b>				
<b>***We added the printing cost for the HOTM newsletters and booklet under this line item. Previously they were under Other Costs.</b>				

**BUDGET JUSTIFICATION  
FFY 2009**

A PERSONNEL SALARIES:									
1. Name and Position Title			2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>									
1.	Name:	Varies with staffing assignments							
	Title:	(58 positions @ \$32,791/ 0.0893%) Teacher – Pre-Kindergarten	\$1,901,878	5.1794	0.00%	517.94%	\$169,811		\$169,811
2.	Name:	Teacher – Kindergarten							
	Title:	(79 positions @ \$58,926/ 0.0424%) Teacher – Kindergarten	\$4,655,154	3.3496	0.00%	334.96%	\$197,402		\$197,402
3.	Name:	Varies with staffing assignments							
	Title:	(81 positions @ \$53,401/ 0.0422%) Teacher – First Grade	\$4,325,481	3.4182	0.00%	341.82%	\$182,631		\$182,631
4.	Name:	Varies with staffing assignments							
	Title:	(295 positions @ \$53,857/ 0.04%) Teacher – 2nd - 6th grades	\$15,887,815	11.8000	0.00%	1180.00%	\$635,513		\$635,513
5.	Name:	Varies with staffing assignments							
	Title:	(67 positions @ \$52,085/ 0.034%) Teacher – Special Education	\$3,489,695	2.2800	0.00%	228.00%	\$118,754		\$118,754
6.	Name:	Varies with staffing assignments							
	Title:	(34 positions @ \$59,300/ 0.0709%) Teacher – Physical Educ.	\$2,016,200	2.4106	0.00%	241.06%	\$142,913		\$142,913
7.	Name:	Varies with staffing assignments							
	Title:	(38 positions @ \$54,673/ 0.1447%) Teacher – Sciences	\$2,077,574	5.4986	0.00%	549.86%	\$300,701		\$300,701
8.	Name:	Varies with staffing assignments							
	Title:	(9 positions @ \$37,140/ 0.2356%) Teacher – Foods/Health/Guidance	\$334,260	2.1204	0.00%	212.04%	\$78,737		\$78,737
9.	Name:	Varies with staffing assignments							
	Title:	(26 positions @ \$46,357/ 0.28%) Teacher – Multiple Subjects	\$1,205,282	7.2800	0.00%	728.00%	\$337,479		\$337,479
10.	Name:	Varies with staffing assignments							
	Title:	(28 positions @ \$67,200/0.1503%) School Site Nurses	\$1,881,600	4.2100	0.00%	421.00%	\$282,912		\$282,912
11.	Name:	Varies with staffing assignments							
	Title:	(24 positions @ \$26,800/ 0.0770%) School Site Health Clerks	\$643,200	1.8500	0.00%	185.00%	\$49,580		\$49,580
<b>FEDERAL SHARE POSITIONS</b>									
1.	Name:	Ann Rector							
	Title:	Administrative Coordinator (District Level)	\$100,848	0.0500	5.00%	0.00%	\$0	\$5,042	\$5,042
2.	Name:	Katia Ahmed							
	Title:	Project Coordinator	\$81,151	1.0000	0.00%	100.00%	\$0	\$81,151	\$81,151
3.	Name:	Nicollette Severa							
	Title:	Nutritionist	\$52,000	1.0000	0.00%	100.00%	\$0	\$52,000	\$52,000
4.	Name:	Nigel Napolian							
	Title:	Nutritionist	\$52,000	1.0000	0.00%	100.00%	\$0	\$52,000	\$52,000
5.	Name:	Eu Nee Tan							
	Title:	Nutritionist	\$52,000	1.0000	0.00%	100.00%	\$0	\$52,000	\$52,000
6.	Name:	Sonya Geirlen							
	Title:	Nutritionist	\$52,000	1.0000	0.00%	100.00%	\$0	\$52,000	\$52,000
7.	Name:	Adriana Sanchez							
	Title:	Nutritionist	\$52,000	1.0000	0.00%	100.00%	\$0	\$52,000	\$52,000
<b>SUBTOTAL PG 1:</b>			<b>\$38,860,138</b>	<b>55.4468</b>	<b>5.00%</b>	<b>5539.68%</b>	<b>\$2,496,433</b>	<b>\$346,193</b>	<b>\$2,842,626</b>

**BUDGET JUSTIFICATION  
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1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
8. Name:	Elizabeth Palomares								
Title:	Promotora/ Community Outreach	\$39,100	1.0000	0.00%	100.00%	\$0	\$39,100	\$39,100	
9. Name:	Rembert Valmonte								
Title:	Nutrition Educator Assistant/ Cook	\$32,000	1.0000	0.00%	100.00%	\$0	\$32,000	\$32,000	
10. Name:	Ayna Anaya								
Title:	Nutrition Educator Assistant/ Cook	\$32,000	1.0000	0.00%	100.00%	\$0	\$32,000	\$32,000	
11. Name:	Leandro Vasquez								
Title:	Nutrition Educator Assistant/ Cook	\$32,000	1.0000	0.00%	100.00%	\$0	\$32,000	\$32,000	
12. Name:	Lidia Szpojda								
Title:	Nutrition Educator Assistant/ Cook	\$32,000	1.0000	0.00%	100.00%	\$0	\$32,000	\$32,000	
13. Name:	Alvaro Alvarenga								
Title:	Nutrition Educator Assistant/ Cook	\$32,000	1.0000	0.00%	100.00%	\$0	\$32,000	\$32,000	
14. Name:	Mandy Yip								
Title:	Accountant/Financial Analyst	\$51,300	0.3500	0.00%	35.00%	\$0	\$17,955	\$17,955	
15. Name:	Varies with staffing assignments								
Title:	(28 positions @ \$67,200/0.1964) School Site Nurses/Supervisors	\$1,881,600	5.4992	0.00%	549.92%	\$0	\$369,600	\$369,600	
16. Name:	Varies with staffing assignments								
Title:	(24 positions @ \$26,800/ 0.0771) School Site Health Clerks/ Supervisors	\$643,200	1.8500	0.00%	185.00%	\$0	\$49,580	\$49,580	
17. Name:	TBD								
Title:	Curriculum Specialist	\$39,500	1.0000	0.00%	100.00%	\$0	\$39,500	\$39,500	
<b>SUBTOTAL</b>		<b>\$41,674,838</b>	<b>70.1460</b>	<b>5.00%</b>	<b>7009.60%</b>	<b>\$2,496,433</b>	<b>\$1,021,928</b>	<b>\$3,518,361</b>	
<b>State Share Positions:</b>									
<b>1-9. Teacher- (Pre-k-12, PE, etc)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.								
<b>10-11. Nurse/Nurse Supervisor/Nurse Aide RN</b>	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).								
<b>Federal Share Positions:</b>									
<b>1. Administrative Coordinator</b>	Provides administrative and office support for the project staff and is responsible for the reporting requirements.								
<b>2. Project Coordinator</b>	Coordinate program staff and nutritionist education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.								



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					State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>C. OPERATING EXPENSES:</b>							
<b>State Share:</b>							
Approximately \$700 per year is the estimated annual amortized cost of computer, monitor, printer, copier, audio-visual equipment, supplies, etc., per district employee multiplied by FTE of staff. 49.3968 FTE x \$700 = \$34,577.76					\$34,578		\$34,578
<b>Federal Share:</b>							
Printing Cost - Business cards for Network Project Coordinator, NEAA and Nutritionist (general) (3 x \$120)						\$360	\$360
Printing Cost - Basic office supplies and postage est. \$500/ month x 12 months						\$6,000	\$6,000
Printing Cost - Harvest of the Month (HOTM) Activity Books (K-6) (12,600 x \$1.088)						\$13,709	\$13,709
Printing Cost - (HOTM) Teacher Newsletter (795 x \$0.09 x 2 pgs. x 11 months)						\$1,574	\$1,574
Printing Cost - (HOTM) Parents Newsletter (12,600 X \$0.09 x 11 months)						\$12,474	\$12,474
Printing of educational materials: \$.25 per B/W copy x 22,610 students, teachers & parents						\$5,653	\$5,653
Land line phone charges est. \$300/month x 12 months						\$3,600	\$3,600
<b>SUBTOTAL:</b>					<b>\$34,578</b>	<b>\$43,370</b>	<b>\$77,948</b>
<b>D. EQUIPMENT EXPENSES:</b>							
<b>State Share:</b>							
					\$0		\$0
<b>Federal Share:</b>							
One Desk top Computer and monitor (Nutritionist @ 1.0 FTE)						\$2,100	\$2,100
Two Replacement computers (\$ 2,000) & monitors (\$900) for 1 Nutritionist & 1 Nutrition Educator @ 2.0 FTE Total						\$2,900	\$2,900
<b>SUBTOTAL:</b>					<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>E. TRAVEL AND PER DIEM:</b>							
<b>State Share:</b>							
<b>Federal Share:</b>							
Attendee Objective for Network Sponsored Travel: to meet the Network's Scope of Work Infrastructure Requirement							
<b>Nutrition education training for certificated and classified personnel mileage for:</b> 14 Network project staff [Project Coordinator (1FTE), Nutritionist (5 FTE), Community Outreach (1 FTE), Outreach Specialist (1 FTE), Nutrition Education Assistant (5 FTE), Accountant/Financial Analyst (1 FTE) x 4,710/ staff miles x \$0.505 miles = \$33,300						\$33,300	\$33,300
<b>Annual Network Conference:</b> Registration 6 staff (5 Nutritionists and 1 Project Coordinator) x \$180 = \$1,080							
Hotel: (6 rooms x 2 nights x \$96 = \$1,152)							
Airfare: (6 staff x \$195/ticket = \$1,170)							
Meals/Incidentals: (6 staff x \$40/ day x 3 days = \$720)						\$4,122	\$4,158
<b>Network Skills Training</b> 6 staff (Project Coordinator, Promotora and 4 Nutritionists) x \$45						\$270	\$270
<b>Shape Meeting</b> 6 staff (Project Coordinator and 5 Nutritionists) x \$15 per meeting						\$90	\$90
<b>Impact Evaluation Training</b> 3 staff (Project Coordinator and two Nutritionists)						\$157	\$157
<b>SUBTOTAL:</b>					<b>\$0</b>	<b>\$37,939</b>	<b>\$37,939</b>
<b>F. SUBCONTRACTORS:</b>							
<b>State Share:</b>							
<b>Federal Share:</b>							
						\$0	\$0
<b>SUBTOTAL:</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**BUDGET JUSTIFICATION  
FFY 2009**

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>G. OTHER COSTS:</b>						
<b>State Share:</b>						
<b>Federal Share:</b>						
Food samples for HOTM taste testing in the cafeteria (12,600 students x \$1.25/ student for school year 2008-2009)					\$15,750	\$15,750
Produce for HOTM in classrooms (40 classrooms x 11 schools x average 20 students x \$.80/ student x 10 months)					\$70,400	\$70,400
Food for food demonstrations/taste testing for parents meetings, staff trainings,etc. ( Approximately 2,650 persons x \$1.55 = \$4,108)					\$4,108	\$4,108
HOTM theme books (\$158/month x 11 schools x 10 months = \$17,380)					\$17,380	\$17,380
Nutrition Education support materials for teachers to enhance and sustain nutrition education in the classroom ( Based on SOW 600 classes x \$5 = \$3000					\$3,000	\$3,000
Chef in the classroom activities ( 51,672 studentsx \$1.08=\$55,805.76)					\$55,806	\$55,806
Trainer fees on "Nutrition Education Integration into PA Activities for Middle and High School Teachers" (up to 2 trainers and related training manuals) Approx. \$1,920 each includes materials.					\$3,840	\$3,840
Nutrition education materials for health fairs, National Nutrition Month events and community events (up to 8,000 units x \$1.25/ unit)					\$10,000	\$10,000
Nutrition, Health and Walk to School Week Nutrition Education and Physical Activity promotional items (5 school sites avg. 700 students/site x \$2.95)					\$10,325	\$10,325
Bring Farmer to Classroom Program and Farm Stand (\$3/student x 3,501 students=\$10,503)					\$10,503	\$10,503
Nutrition Magician shows (208 shows x \$138.46 = \$28,799.68) for elementary schools students promoting the importance of Fruits and Vegetables as part of nutrition education and physical activity promotion.)					\$28,800	\$28,800
Nutrition Education posters, pamphlets, cookbooks, visual aids, etc. Based on SOW. Approx. 572 series x \$40/ series.					\$22,880	\$22,880
Paper goods, utensils, etc to support SOW activities. (\$.09 cents x 80,000 units=\$7,200)					\$7,200	\$7,200
<i>* Expenditures on nutrition education reinforcement items or promotional items must have prior CDPH approval and must comply with all State and Federal safety requirements with respect to production including Prop. 65 requirements for lead content.</i>				<b>SUBTOTAL:</b>	\$0	\$259,992
<b>DIRECT TOTAL COST SUBTOTAL:</b>				<b>\$3,570,526</b>	<b>\$1,793,760</b>	<b>\$5,364,286</b>
<b>H. INDIRECT COSTS:</b>						
<b>State Share:</b>		4.74% of Personnel Salaries only (\$2,496,433)			\$118,331	\$118,331
<b>Federal Share:</b>		4.74% of Personnel Salaries only (\$1,021,928)			\$48,439	\$48,439
				<b>SUBTOTAL:</b>	<b>\$118,331</b>	<b>\$48,439</b>
				<b>TOTAL:</b>	<b>\$3,688,857</b>	<b>\$1,842,199</b>



**BUDGET JUSTIFICATION  
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<b>A PERSONNEL SALARIES:</b>									
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars		
<b>STATE SHARE POSITIONS</b>									
1 Name: Lynn Nguyen Title: (Food Service Account Clerk) Finance Analyst	\$ 43,196	0.0600	6.00%		\$ 2,592	\$ -	\$ 2,592		
2 Name: Irene Lujan Title: (Cafeteria Manager - Muscatel) Food Service Manager	\$ 34,016	0.0200	1.00%	1.00%	\$ 680	\$ -	\$ 680		
3 Name: Vacant Title: (Cafeteria Manager - Encinita) Food Service Manager	\$ 28,566	0.0500	1.00%	4.00%	\$ 1,428	\$ -	\$ 1,428		
4 Name: Susanna Eplin Title: (Cafeteria Manager - Janson) Food Service Manager	\$ 34,360	0.0500	1.00%	4.00%	\$ 1,718	\$ -	\$ 1,718		
5 Name: Patty Jarquin Title: (Cafeteria Manager - Shuey) Food Service Manager	\$ 33,722	0.0500	1.00%	4.00%	\$ 1,686	\$ -	\$ 1,686		
6 Name: Sharlene Mascis Title: (Cafeteria Manager - Savannah) Food Service Manager	\$ 34,360	0.0500	1.00%	4.00%	\$ 1,718	\$ -	\$ 1,718		
7 Name: Rosa Carreon Title: (Cafeteria Assistant III) Food Service Worker	\$ 29,740	0.0200		2.00%	\$ 595	\$ -	\$ 595		
8 Name: Vacant Title: (Cafeteria Assistant III) Food Service Worker	\$ 30,000	0.0200		2.00%	\$ 600	\$ -	\$ 600		
9 Name: Mary Aguirre (Barreras) Title: (Cafeteria Assistant III) Food Service Worker	\$ 28,752	0.0200		2.00%	\$ 575	\$ -	\$ 575		
10 Name: Carmen Canales Title: (Cafeteria Assistant III) Food Service Worker	\$ 28,949	0.0200		2.00%	\$ 579	\$ -	\$ 579		
11 Name: Debbie Ramos Title: (Cafeteria Assistant III) Food Service Worker	\$ 27,173	0.0200		2.00%	\$ 543	\$ -	\$ 543		
12 Name: Irma Herrera Title: (Cafeteria Assistant II) Food Service Worker	\$ 26,748	0.0200		2.00%	\$ 535	\$ -	\$ 535		
13 Name: Irene Bialon Title: (Cafeteria Assistant II) Food Service Worker	\$ 27,190	0.0200		2.00%	\$ 544	\$ -	\$ 544		
14 Name: Christine Cam Title: (Cafeteria Assistant I) Food Service Worker	\$ 24,881	0.0200		2.00%	\$ 498	\$ -	\$ 498		
15 Name: Soo Yee Fong Title: (Cafeteria Assistant I) Food Service Worker	\$ 24,881	0.0200		2.00%	\$ 498	\$ -	\$ 498		
16 Name: Cafeteria Noon Supervision Aides (10 Aides), Ave Sal Title: Food Service Workers, .0100 FTE pp	\$ 163,980	0.0100		1.00%	\$ 1,640	\$ -	\$ 1,640		
17 Name: Nadine Wilcox Title: (District School Nurse) RN	\$ 85,470	0.0200		2.00%	\$ 1,709	\$ -	\$ 1,709		
18 Name: Diane Ezzo Title: (Food Service Director) Project Coordinator	\$ 85,929	0.1000	8.00%	2.00%	\$ 8,593	\$ -	\$ 8,593		
19 Name: Amy Perez Title: Superintendent/School Administrator *	\$ 112,320	0.0294	2.94%		\$ 3,302	\$ -	\$ 3,302		
20 Name: Denise Montanez Title: (Preschool Instructor) Teacher	\$ 36,483	0.0300		3.00%	\$ 1,094	\$ -	\$ 1,094		
Page 1 Subtotal		\$ 940,716	0.6494	21.94%	43.00%	\$ 31,128	\$ -	\$ 31,128	

**BUDGET JUSTIFICATION  
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1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
21 Name: Maria Schulz Title: (Preschool Instructor) Teacher	\$ 38,610	0.0300		3.00%	\$ 1,158	\$ -	\$ 1,158
22 Name: Diane Valles Title: (Preschool Instructor) Teacher	\$ 40,840	0.0300		3.00%	\$ 1,225	\$ -	\$ 1,225
23 Name: Jane Zhang Title: (Preschool Instructor) Teacher	\$ 39,656	0.0300		3.00%	\$ 1,190	\$ -	\$ 1,190
24 Name: James Zimmerman Title: Secondary School Teacher	\$ 65,661	0.0100		1.00%	\$ 657	\$ -	\$ 657
25 Name: Lisanne Kern Title: Secondary School Teacher	\$ 68,838	0.0500		5.00%	\$ 3,442	\$ -	\$ 3,442
26 Name: Elementary teachers (22 teachers) Encinita Elem Title: Grades K-6 Ave Salary \$65,429 FTE .0099 pp.	\$ 1,439,430	0.2178		21.78%	\$ 14,394	\$ -	\$ 14,394
27 Name: Elementary teachers (34 teachers) Janson Elem Title: Grades K-6 Ave Salary \$68,207 FTE .0099 pp.	\$ 2,319,031	0.3366		33.66%	\$ 23,190	\$ -	\$ 23,190
28 Name: Elementary teachers (31 teachers) Savannah Elem Title: Grades K-6 Ave Salary \$ 69,446 FTE .0100 pp	\$ 2,153,455	0.3100		31.00%	\$ 21,535	\$ -	\$ 21,535
29 Name: Elementary teachers (25 teachers) Shuey Elem Title: Grades K-7 Ave Salary \$65,225 FTE .0099 pp	\$ 1,630,627	0.2475		24.75%	\$ 16,306	\$ -	\$ 16,306
30 Name: Mandy Wong Title: Liaison - Cantonese/Translator	\$ 38,100	0.0300	1.00%	2.00%	\$ 1,143	\$ -	\$ 1,143
31 Name: Jenny Lui Title: Liaison - Mandarin/Translator	\$ 32,000	0.0200	1.00%	1.00%	\$ 640	\$ -	\$ 640
32 Name: Duc Dang Title: Liaison - Vietnamese/Translator	\$ 26,890	0.0200	1.00%	1.00%	\$ 538	\$ -	\$ 538
33 Name: Lucia Enriquez Title: Liaison - Spanish/Translator	\$ 37,244	0.0200	1.00%	1.00%	\$ 745	\$ -	\$ 745
34 Name: Esther Garcia Title: Special Project Adm Secretary/Spanish Translator	\$ 57,820	0.0200	1.00%	1.00%	\$ 1,156	\$ -	\$ 1,156
35 Name: Timothy Scholefield Title: (Network Administrator) Web Designer	\$ 67,683	0.0100	1.00%		\$ 677	\$ -	\$ 677
Page 2 State Subtotal	\$ 8,055,885	1.3819	6.00%	132.19%	\$ 87,996	\$ -	\$ 87,996
<b>FEDERAL SHARE POSITIONS</b>							
1. Name: Karen Reid - Shuey Title: Nutrition Coach	\$ 75,471	0.0068	0.68%		\$ -	\$ 510	\$ 510
2. Name: Lorrie Vega - Savannah Title: Nutrition Coach	\$ 66,713	0.0076	0.76%		\$ -	\$ 510	\$ 510
3. Name: Denise Flores - Janson Title: Nutrition Coach	\$ 67,877	0.0075	0.75%		\$ -	\$ 510	\$ 510
4. Name: Danelle Kisich - Encinita Title: Nutrition Coach	\$ 79,355	0.0064	0.64%		\$ -	\$ 510	\$ 510
Page 2 Federal Subtotal	\$ 289,416	0.0283	2.83%	0.00%	\$ -	\$ 2,040	\$ 2,040
<b>SUBTOTAL</b>	\$ 9,286,017	2.0596	30.77%	175.19%	\$ 119,123	\$ 2,040	\$ 121,163

**BUDGET JUSTIFICATION  
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POSITION DESCRIPTIONS:							
<b>State Share Positions:</b>							
<b>Accountant/Finance Analyst (Position #1) (Food Service Account Clerk)</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.						
<b>Food Service Worker (e.g., Director, Manager, Asst. Server, Cook) (Position #2-16)</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.						
<b>Nurse/Nurse Supervisor/Nurse Aide RN (Position #17)</b>	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).						
<b>Project Coordinator (Position #18) (Food Service Director)</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.						
<b>School Administrator (e.g., Principal, Superintendent)</b>	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.						
<b>Teacher (preK-12 Classroom, PE, Speech, etc.) (Position #20-29)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.						
<b>Translator (Position #30-34)</b>	Translates approved curriculum and materials into Spanish or other languages. Reviews translation for cultural appropriateness. Interprets nutrition education interventions (one-on-one and group) in the community for dieticians, health educators and other.						
<b>Web Designer (Position #35)</b>	Develops and maintains website containing nutrition education resources, gardening and health related topics and issues.						
<b>Federal Share Position:</b>							
<b>Nutrition Coach (Position #1-4)</b>	Job duties would include assisting in collecting the documentation of nutrition education hours provided by teachers on a quarterly basis, serve as a contact person for scheduling staff/parent trainings, distributing newsletters, curricular materials, and other materials sent to the site from the Nutrition Consultant's office, assist in gathering evaluation surveys from teachers.						
				<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>	<b>Total Dollars</b>	
<b>A. PERSONNEL SALARIES:</b>				<b>SUBTOTAL:</b>	\$ 119,123	\$ 2,040	\$ 121,163
<b>B. FRINGE BENEFITS:</b>							
State Share:			\$119,123 x 13% = \$15,486		\$ 15,486	\$ 238	\$ 15,724
Federal Share:			\$2,040 x 11.69% = \$238				
				<b>SUBTOTAL:</b>	\$ 15,486	\$ 238	\$ 15,724

**BUDGET JUSTIFICATION  
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							State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
<b>C. OPERATING EXPENSES:</b>										
<b>State Share:</b> Printing Costs (Approximately 12,595 photocopies @ \$.0813/copy = (Photocopying: flyers, order forms, time logs, time sheet, activity sheet, lessons plans, & nutrition ed handout)							\$ 1,024		\$ 1,024	
<b>Federal Share:</b>										
1 Office Supplies (Printer ink, paper, storage box/containers, storage shelves, binders, dividers, etc.) =								\$ 700	\$ 700	
2 Postage & Overnight mailing of State Share Document Reports & Federal Invoices =								\$ 80	\$ 80	
							<b>SUBTOTAL:</b>	\$ 1,024	\$ 780	\$ 1,804
<b>D. EQUIPMENT EXPENSES:</b>										
<b>State Share:</b> N/A							\$ -	\$ -	\$ -	
<b>Federal Share:</b> N/A										
							<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM:</b>										
<b>State Share:</b> N/A										
<b>Federal Share:</b>										
1 Nutrition Consultant: Lily Voong - Annual <i>Network for a Healthy California</i> conference in Sacramento =								\$ 730	\$ 730	
	#Trip	Per Diem	Lodging	Round Trip	Shuttle/Taxi	Registration	Total			
	1	\$ 68	\$ 292	\$ 175	\$ 30	\$ 165	\$ 730			
2 Nutrition Consultant: Lily Voong - Mileage to/from schools & meetings/trainings : 900 miles at \$.505/mile =								\$ 455	\$ 455	
3 Nutrition Consultant: Lily Voong - Attend <i>Network</i> approved conferences/trainings registration/parking fees =								\$ 90	\$ 90	
							<b>SUBTOTAL:</b>	\$ -	\$ 1,275	\$ 1,275
<b>F. SUBCONTRACTORS:</b>										
<b>State Share:</b> N/A										
<b>Federal Share:</b>										
1 Consultant Services: Lily Voong, RD - Execute & complete SOW, reports, budgets & invoices @ 1375hrs @ \$40.00/hr =								\$ 55,000	\$ 55,000	
2 Guest Chef: Cary Brown to conduct cooking demo session @ \$250 /session x 3 sessions=								\$ 750	\$ 750	
							<b>SUBTOTAL:</b>	\$ -	\$ 55,750	\$ 55,750
<b>G. OTHER COSTS:</b>										
<b>State Share:</b> N/A										
<b>Federal Share:</b>										
1 Harvest of the month produce @ \$500 x 4 schools for 3-8 taste-testing/per year to reach 800 students								\$ 2,000	\$ 2,000	
2 Harvest of the Month student workbooks @ \$1.00/2,000 students =								\$ 2,000	\$ 2,000	
3 Food Demos/Classroom cooking @ \$200 for 4 schools (produce + small appliances), \$500 for district events/presentations= (Fruit/vegetable and healthy food taste testing for school wide events: Open house, Back to School Night, Health Fair, Run/Walk)								\$ 700	\$ 700	
4 Nutrition/Physical Ed Books for school library @ \$100 x 4 schools =								\$ 400	\$ 400	
5 Nutrition Education Materials to pass out at community events @ 1.00/per item x 360 items =								\$ 360	\$ 360	
6 Nutrition & Physical Ed/Materials (I.e. Nutrition lessons/games, computer software, decoration material for cafeteria, etc.)= (Bulletin boards decorations related to nutrition/physical activity, nutrition posters, nutrition aides/visuals (food models) (Nutrition & Physical Activity ed material from NASCO, Neat Solutions, Produce for Better Health Foundation, American Dietetic Association, etc.)								\$ 200	\$ 200	
							<b>SUBTOTAL:</b>	\$ -	\$ 5,660	\$ 5,660
"Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content."										

**BUDGET JUSTIFICATION  
FFY 2009**

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars					
					<b>Direct Cost Subtotal:</b>	\$ 135,633	\$ 65,743	\$ 201,376				
<b>H. INDIRECT COSTS:</b>												
<b>State Share:</b>	5.77% Indirect Cost of State Share Subtotal	\$ 135,441			\$ 7,815		\$ 7,815					
(Provide what costs to be	Cost is for state share personnel salaries and fringe benefits of accounting, administrative staff, teachers, RN, food service staff, and printing expenses.											
<b>Federal Share:</b>	5.77% Indirect Cost of Federal Share Subtotal	\$ 65,743				\$ 3,793	\$ 3,793					
(Provide what costs to be	Cost is for federal share "Nutrition Coach" position, travel/perdiem & other costs.											
					<b>SUBTOTAL:</b>	\$ 7,815	\$ 3,793	\$ 11,608				
					<b>TOTAL</b>	\$ 9,286,017.00	2.0596	30.77%	175.19%	\$ 143,448	\$ 69,536	\$ 212,985

**Subcontractor Budgets**  
 (Year 2008-2009)  
 (10/1/08 – 9/30/09)

**Name of Subcontractor #1:** Lily Voong

<b>Expense Category: Flat Fee</b>	<b>\$55,000</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
Total Costs	\$
**Cannot exceed 26%.	<b>TOTAL \$ 55,000</b>

**Name of Subcontractor #2:** Cary Brown, Guest Chef

<b>Expense Category: Flat Fee</b>	<b>\$750</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
*Cannot exceed 26%.	<b>TOTAL \$ 750</b>

**BUDGET COVER SHEET  
FFY 2009**

<b>Organization: San Francisco Unified School District</b>				
<b>Contract Number: 08-85154</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$2,033,344	\$2,312,149	\$278,805	13.71%
<b>Fringe Benefits</b>	\$813,337	\$844,369	\$31,032	3.82%
<b>Subcontractors</b>				
Contracts/Grant Agreements				
<b>Operating</b>				
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>				
Materials				
<b>Travel</b>				
<b>Equipment &amp; Other Capital</b>				
<b>Indirect Costs</b>	\$211,507	\$54,702	-\$156,805	-74.14%
<b>Total State Share</b>	<b>\$3,058,188</b>	<b>\$3,211,220</b>	<b>\$153,032</b>	<b>5.00%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$816,124	\$903,598	\$87,474	10.72%
<b>Fringe Benefits</b>	\$295,249	\$330,603	\$35,354	11.97%
<b>SubContracts</b>	\$105,500	\$111,750	\$6,250	5.92%
Contracts/Grants/Agreements				
<b>Operating</b>	\$5,000	\$5,927	\$927	18.54%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$206,100	\$192,500	-\$13,600	-6.60%
Materials				
<b>Travel</b>	\$9,502	\$10,221	\$719	7.57%
<b>Equipment &amp; Other Capital</b>	\$22,700	\$23,600	\$900	3.96%
<b>Indirect Costs</b>	\$68,920	\$27,351	-\$41,569	-60.31%
<b>Total Federal Share</b>	<b>\$1,529,095</b>	<b>\$1,605,550</b>	<b>\$76,455</b>	<b>5.00%</b>
State Share and Federal Share - CDE Indirect Costs Rates decreased from FFY08 to FFY09.				

BUDGETIFICATION  
Fiscal Year 2009

A PERSONNEL SALARIES:								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1. Name: Multiple Positions FTE .016 pp Title: Teacher (Classroom Teacher) 1125 (\$62,500 x 1125)	\$70,312,500	18.0000		1800.00%	\$1,125,000		\$1,125,000	
2. Name: Multiple Positions FTE .0060 pp Title: Teacher (Classroom Teacher) 83 (\$62,500 x 83)	\$5,187,500	0.4980		49.80%	\$31,125		\$31,125	
3. Name: Multiple Positions FTE .0180 pp Title: Teacher (Classroom Teacher) 15 (\$62,500 x 15)	\$937,500	0.2700		27.00%	\$16,875		\$16,875	
4. Name: Multiple Positions FTE .0330 pp Title: School Administrator 57 (\$89,500 x 57)	\$5,101,500	1.8810	188.10%		\$168,349		\$168,349	
5. Name: Multiple Positions FTE .0400 pp Title: Teacher/Student Aide/Assistant (Paraprofessional) 57 (\$38,360 x 57)	\$2,186,520	2.2800		228.00%	\$87,461		\$87,461	
6. Name: Ed Wilkins Title: Food Service Worker [Director, Student Nutrition Services (SNS)]	\$94,966	0.1000	10.00%		\$9,496		\$9,496	
7. Name: Meyla Ruwin Title: Chief Executive Officer [Director, School Health Programs Department (SHPD)]	\$111,650	0.0800	8.00%		\$8,932		\$8,932	
8. Name: Multiple Positions FTE .0730 pp Title: Nurse/NurseSupervisor/Nurse Aide RN (School District Nurse) 19 (\$78,000 x 19)	\$1,482,000	1.3870		138.70%	\$108,186		\$108,186	
9. Name: Multiple Positions FTE .0500 pp Title: Nurse/NurseSupervisor/Nurse Aide RN (School District Nurse) 12 (\$78,000 x 12)	\$936,000	0.6000		60.00%	\$46,800		\$46,800	
10. Name: Donna Blanchard Title: Administrator (Program Administrator) 1	\$92,000	0.1100	11.00%		\$10,120		\$10,120	
11. Name: Marvin Lee and Rosalia Lopez FTE .1100 pp Title: Teacher/Student Aide/Assistant (Teachers on Special Assignment) 2 (\$67,000 x 2)	\$134,000	0.2200		22.00%	\$14,740		\$14,740	
12. Name: Multiple Positions FTE .1100 pp Title: After School Coordinator/Assistant (District Coordinator) 6 (\$60,000 x 6)	\$360,000	0.6600	66.00%		\$39,600		\$39,600	
13. Name: Multiple Positions FTE .1200 pp Title: After School Coordinator/Assistant (ASP Manager) 2 (\$70,500 x 2)	\$141,000	0.2400	24.00%		\$16,920		\$16,920	
14. Name: Multiple Positions FTE .1130 pp Title: After School Coordinator/Assistant (Site Coordinators) 57 (\$45,000 x 57)	\$2,565,000	6.4410		644.10%	\$289,845		\$289,845	
15. Name: Multiple Positions FTE .0300 pp Title: After School Coordinator/Assistant (Line Staff) 120 (\$38,360 x 120)	\$4,603,200	3.6000		360.00%	\$138,096		\$138,096	
16. Name: Charlene Lee Title: Accountant/Finance Analyst (Administrative Analyst, SHPD)	\$55,000	0.1000	10.00%		\$5,500		\$5,500	
17. Name: Lilian Capuli Title: Accountant/Finance Analyst (Budget Analyst, SHPD)	\$88,030	0.0580	5.80%		\$5,106		\$5,106	
18. Name: Lucy Maritini Title: Office Manager/Secretary/Admin Asst (Senior Clerk Typist)	\$49,000	0.0500	5.00%		\$2,450		\$2,450	
19. Name: Carmen Serrano Title: Office Manager/Secretary/Admin Asst (Senior Clerk Typist)	\$49,000	0.0500	5.00%		\$2,450		\$2,450	

BUDGET CLASSIFICATION  
FFY 2009

1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>								
20.	Name: Ly Pham Title: Graphic Illustrator (Graphic Designer, Technology Specialist)	\$56,000	0.0600	6.00%		\$3,360		\$3,360
21.	Name: Multiple Positions FTE .0120 pp Title: Teacher (Classroom Teacher) 180 (\$60,000 x 180)	\$10,800,000	2.1600		216.00%	\$129,600		\$129,600
22.	Name: Multiple Positions FTE .0089 Title: School Administrator 20 (\$80,550 x 20)	\$1,611,000	0.1780		17.80%	\$14,338		\$14,338
23.	Name: Multiple Positions FTE .0050 pp Title: Teacher (Classroom Teacher) 126 (\$60,000 x 126)	\$7,560,000	0.6300		63.00%	\$37,800		\$37,800
<b>FEDERAL SHARE POSITIONS</b>								
1.	Name: Mark Elkin Title: Project Coordinator (Teacher on Special Assignment)	\$68,900	1.0000	90.00%	10.00%		\$68,900	\$68,900
2.	Name: Martha Adriasola Title: Program Assistant (Teacher on Special Assignment)	\$80,000	0.5000	45.00%	5.00%		\$40,000	\$40,000
3.	Name: Kimberley Levine Title: Administrator (Program Manager, SHPD)	\$76,000	0.5000	50.00%			\$38,000	\$38,000
4.	Name: Saeeda Hafiz Title: Program Assistant (Central Nutrition Coordinator)	\$64,000	0.8077	70.77%	10.00%		\$51,693	\$51,693
5.	Name: Multiple Positions FTE .8077 pp Title: Nutritionist/Nutrition Educator/Nutrition Aide (Site Nutrition Coordinator) 10 (\$64,000 x 10)	\$640,000	0.8077	10.00%	70.77%		\$516,930	\$516,930
6.	Name: Terry Vargas and Carmen Serrano FTE 1.000 pp Title: Office Manager/Secretary/Admin Asst (Senior Clerk Typist) 2 (\$49,000 x 2)	\$98,000	2.0000	200.00%			\$98,000	\$98,000
7.	Name: Multiple Positions Title: Teacher (Classroom Teacher/NPTL) 46 (\$1050/ 35hrs)	\$48,300					\$48,300	\$48,300
8.	Name: Multiple Positions Title: Teacher (Classroom Teacher/Health Liasons) 10 (\$240/8 hours)	\$2,400					\$2,400	\$2,400
9.	Name: Multiple Positions Title: Teacher (Classroom Teacher) 200 (\$75/2.50hrs workshop)	\$15,000					\$15,000	\$15,000
10.	Name: Multiple Positions Title: Teacher (Classroom Teacher) 65 (65 days@\$375/day/7hrs each)	\$24,375					\$24,375	\$24,375
		<b>\$115,630,341</b>	<b>4526.8400</b>	<b>804.67%</b>	<b>3722.17%</b>	<b>\$2,312,149</b>	<b>\$903,598</b>	<b>\$3,215,746</b>
(Note: Regarding Federal Share Positions 4 & 5, are full time school term positions & are listed as .8077 FTE to entire funding year.								

BUDGET CLASSIFICATION  
FFY 2009

POSITION DESCRIPTIONS:				
Accountant/Finance Analyst Position SS #16, #17	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.			
Administrator (e.g., Director of Programs) Position FS #10	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.			
After School Coordinator/ Assistant Position SS #12-#15	Plan and facilitate nutrition education activities for recreation programming, in after school setting for different age groups of children; seniors, teen; special populations, such as mothers with young children and families; nutrition education for special events and workshops. Prepare instructional plans for youth camps and field trips; and nutrition education for special events and workshops. Prepare instructional plans for nutrition activities, collect data related to nutrition education programming, prepare documentation for nutrition education contract; and help prepare interim and final report.			
Chief Executive Officer Position SS #7	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.			
Food Service Worker (e.g., Director, Manager, Asst. Server, Cook) Position SS #6	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.			
Graphic Illustrator Position SS #20	Develop local promotional nutrition education materials such as community flyers/ newsletters and/or to develop local nutrition/physical activity promotional/educational materials under the direction of the nutrition staff.			
Nurse/Nurse Supervisor/Nurse Aide RN Position FS #5	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).			
Nutritionist/Nutrition Educator/Nutrition Aide Position SS #8-#9	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reports and tracking system.			
Office Manager/Secretary/Admin Asst. Positions SS #18, #19; FS #6	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.			
Program Assistant (Central Nutrition Coordinator) Position FS #2 and #4	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.			
Project Coordinator Position FS #1	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.			
School Administrator (e.g., Principal, Superintendent) Position SS #4 and #22	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.			
Teacher/Student Aide/Assistant Position SS #21 and #5	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.			
Teacher (preK-12 Classroom, PE, Speech, etc.) Position SS #1-3, #11 and #23; FS # 7-10	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.			





BUDGET CLASSIFICATION  
FFY 2009

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>Obesity Conference</b>	(3 staff allowed)	Possible Attendees: Project Coordinator, Program Admin., Site Nutrition Coordinator							
Air fare --\$250 x 3 staff				\$750					
Registration @ \$150/person x 3 staff				\$450					
2 Nights Hotel each @ (\$110/night+ \$17 tax/fees) = \$254 x 3 staff				\$762					
Per Diem \$40/day x 3 days x 3 staff				\$360				\$2,322	\$2,322
<b>ASHA Conference</b>		Possible Attendee: Project Coordinator, Program Admin., Program Assist.							
Air fare --\$250 x 1 staff				\$250					
Registration @ \$150/person x 1 staff				\$150					
2 Nights Hotel each @ (\$110/night+ \$17 tax/fees) = \$254 x 1 staff				\$254					
Per Diem \$40/day x 3 days x 1 staff				\$120				\$774	\$774
<b>TRAVEL EXPENSES SUBTOTAL:</b>							\$0	\$10,221	\$10,221
<b>F. SUBCONTRACTORS:</b>									
<b>State Share:</b>							\$0		\$0
<b>Federal Share:</b>									
<b>ETR Associates</b>								\$80,000	\$80,000
Conducts process and impact evaluation of nutrition education program activities: Both process and summary evaluations will be conducted by ETR. The process evaluation will help continually scope the project and insure program improvements happen in an expedient manner. Provides periodic reports to ensure that evaluation findings are used to strengthen program implementation and execution. Reports will be both verbal and written. Bi-monthly "monitoring and evaluation" meetings will be conducted with ETR and SHPD program staff to discuss projects/timelines/benchmarks and results of observations, surveys, pre-post evaluations. Personnel (2 staff) \$40,154, (FTE = 24%), Fringe Benefits (31%) \$12,448, Operating \$14,344, Indirect Costs (19.5%) \$13,054 (see Subcontractor BJ) = \$80,000									
<b>MODCOM Website Consultant</b>								\$11,500	\$11,500
Continue the process of design and development of the Nutrition Education Project Webpage, as well as providing updates and revisions, to link with SFUSD and School Health Programs website. The website will be used to provide links to the nutrition education provided in the classrooms and cafeteria and to document program activities. (120 hours x \$75 hr = \$9,000 + \$2,500 Fringe)									
<b>Xerox Contract</b>								\$8,000	\$8,000
Xerox machine is used 100% for Network activities. \$8,000/12 months = \$666.67/mo									
<b>Chef in the Classroom Chef presenters (to be determined)</b>								\$6,000	\$6,000
\$150 per presentation (approx. 2 hrs each) x 40 presentations									
Fees for local chefs providing healthy recipe demonstrations which highlight fruits and vegetables in 8-12 classrooms at target sites									
<b>Nutrition Education Presenters (to be determined)</b>								\$1,250	\$1,250
5 presentations (approx. 2-3 hrs each) @ \$250 per presentation									
<b>Student Peer Educators (to be determined)</b>								\$5,000	\$5,000
50 Student Peer Educator @ \$10 per hour x 10 hours per Student Peer Educator									
Attends education & planning session for peer education and participate in site nutrition education activities.									
<b>SUBCONTRACTORS SUBTOTAL:</b>							\$0	\$111,750	\$111,750

BUDGETIFICATION  
FFY 2009

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>G. OTHER COSTS:</b>			
State Share:	\$0		\$0
Federal Share:			
Nutrition Education Costs:			
<b>**Nutrition Education materials required for the delivery of critical program services to include nutrition message, not to exceed \$4 per item.</b>		\$20,000	\$20,000
125 items/site @ no more than \$4/item x 20 sites x 2 event			
Nutrition Education newsletter		\$12,000	\$12,000
Production and distribution cost of approximately 8000 Nutrition Education newsletters to be distributed quarterly to parents/caregivers through regular school/site communication system and/or Family Nutrition nights: 4 @ \$3,000/edition			
<b>Harvest of the Month Materials: Educator newsletters, stickers, family newsletters</b>		\$24,000	\$24,000
Production and distribution cost of approximately 8000 Harvest of the Month Newsletters, 400 educator newsletters, 8000 stickers to be distributed monthly to parents/caregivers through regular school/site communication system and/or Family Nutrition nights: 12 @ \$2,000/edition.			
Nutrition Education Curriculum 20 @ \$1500		\$30,000	\$30,000
Curriculum may include <i>Reading Across My Pyramid</i> with supplementary literature, <i>Food &amp; Me</i> with supplementary literature, Eat Well and Keep Moving, Twigs, Nutrition to Grow On, Fruit and Vegetable Cards from CDE, and other titles. The curriculum will then be distributed, shared and implemented at appropriate elementary schools. Site Nutrition Coordinators will promote curriculum usage and serve as resource teacher.			
Reproduction of Nutrition Education curriculum/materials for qualifying classroom teachers and after-school staff \$350/site x 20 sites		\$7,000	\$7,000
<b>Total Food Costs:</b>		\$83,500	\$83,500
<b>**Note: Food demos should not exceed \$2.50 pp including supplies.</b>			
Demonstration purposes: \$47,500			
50 Family Nutrition Nights (2-3 events at 20 sites ) @ \$250/event = \$12,500			
Classroom, nutrition lesson cooking demonstrations @ \$50 per demonstration x 700 demonstrations = \$35,000			
<b>Harvest Tastings: \$36,000</b>			
\$150 per Harvest tasting/site x 10 tastings/year x 20 sites to conduct school wide tasting events = \$30,000			
20 additional school sites (with free and reduced lunch enrollment over 50%) will be selected to participate in 1-2 harvest tasting event to highlight and encourage consumption of fresh seasonal fruits and vegetables. 40 x \$150/site = \$6,000			
<b>Cooking demonstration non-food supplies: @ \$800 x 20 sites</b>		\$16,000	\$16,000
Supplies to include paper products, foil, plastic wrap, and plastic utensils. Cooking demonstrations will be conducted by Site Nutrition Coordinators during classroom lessons, school wide tasting events, teacher trainings, and family nights.			
<b>** "Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content."</b>			
<b>OTHER COSTS SUBTOTAL:</b>	\$0	\$192,500	\$192,500
<b>DIRECT COSTS SUBTOTAL</b>	\$3,156,518	\$1,578,199	\$4,734,716



**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

Subcontractor: ETR Associates  
Contractor:SFUSD  
Contract #:08-85154

<b>A PERSONNEL SALARIES:</b>								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1. Name:								
Title:								
<b>FEDERAL SHARE POSITIONS</b>								
1. Name: John P. Shields, Ph.D., M.S.W.								
Title: Research Specialist	\$94,484	0.25	5%	20%		\$23,621	\$23,621	
2. Name: Amy Takemoto, MA								
Title: Research Specialist	\$41,333	0.04		4%		\$16,533	\$16,533	
<b>SUBTOTAL</b>		<b>\$135,817</b>	<b>0.29</b>	<b>5%</b>	<b>24%</b>	<b>\$0</b>	<b>\$40,154</b>	<b>\$40,154</b>
<b>POSITION DESCRIPTIONS:</b>								
<b>Research Specialist</b>	Evaluates nutrition education, and physical activity promotion interventions in a variety of community channels. Methods can include process and impact evaluations, pre and post tests, surveys, focus/discussion roundtables, photo documentaries, case studies, etc.							
<b>B. FRINGE BENEFITS:</b>								
State Share:					\$0		\$0	
Federal Share:	Includes payroll taxes and medical/dental benefits at 31.0% of salaries						\$12,448	\$12,448
<b>SUBTOTAL:</b>						\$12,448	\$12,448	
<b>C. OPERATING EXPENSES:</b>								
State Share:					\$0		\$0	
Federal Share:						\$14,344	\$14,344	
<b>SUBTOTAL:</b>					\$0	\$14,344	\$14,344	
<b>D. EQUIPMENT EXPENSES:</b>								
State Share:					\$0		\$0	
Federal Share:						\$0	\$0	
<b>SUBTOTAL:</b>					\$0	\$0	\$0	
<b>E. TRAVEL AND PER DIEM:</b>								
State Share:					\$0		\$0	
Federal Share:						\$0	\$0	
<b>SUBTOTAL:</b>					\$0	\$0	\$0	

**SUBCONTRACTOR BUDGET JUSTIFICATION  
FFY 2009**

Subcontractor: ETR Associates  
Contractor:SFUSD  
Contract #:08-85154

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>						
State Share:				\$0		\$0
Federal Share:					\$0	\$0
				<b>SUBTOTAL:</b>	\$0	\$0
<b>G. OTHER COSTS:</b>						
State Share:				\$0		\$0
Federal Share:					\$0	\$0
				<b>SUBTOTAL:</b>	\$0	\$0
<b>H. INDIRECT COSTS:</b>						
State Share: 19.5% Total Direct Costs				\$0		\$0
Federal Share: 19.5% Total Direct Costs					\$13,054	\$13,054
				<b>SUBTOTAL:</b>	\$0	\$13,054
				<b>TOTAL</b>	<b>\$0</b>	<b>\$80,000</b>

**Subcontractor Budgets**  
(Year 1)  
(10/1/08 – 9/30/09)

**Name of Subcontractor #1: MODCOM**

<b>Expense Category:</b> Website Consultant	<b>Totals</b>
Personnel Costs 120 hrs @ \$75 per hr	\$ 9,000
Fringe Benefits .2778%	\$ 2,500
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____) **Cannot exceed 26%	\$
<b>Total Costs</b>	<b>\$ 11,500</b>

**Name of Subcontractor #2: XEROX**

<b>Expense Category:</b> Lease equipment (\$8,000/12 months = \$666.67/mo)	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____) ** Cannot exceed 26%	\$
<b>Total Costs</b>	<b>\$ 8,000</b>

**Name of Subcontractor #3: CHEF IN THE CLASSROOM (multiple positions)**

<b>Expense Category:</b>	<b>Totals</b>
Personnel Costs: \$150 per presentation (approx. 2 hrs each) x 40 presentations	\$ 6,000
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____) ** Cannot exceed 26%	\$
<b>Total Costs</b>	<b>\$ 6,000</b>

**Name of Subcontractor #4: STUDENT PEER EDUCATORS (multiple positions)**

<b>Expense Category:</b>	<b>Totals</b>
Personnel Costs: 50 students for 10 hours @ \$10.00/hour	\$ 5,000
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____) **Cannot exceed 26%.	\$
<b>Total Costs</b>	<b>\$ 5,000</b>

**Name of Subcontractor #5:** NUTRITION EDUCATION PRESENTERS (To be determined)

Expense Category	Totals
Personnel Costs: 5 presentations (approx. 2-3 hrs each) @ \$250	\$ 1,250
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs ( _____%** of _____) **Cannot exceed 26%.	\$
<b>Total Costs</b>	<b>\$ 1,250</b>

**Name of Subcontractor #6:** ETR ASSOCIATES (See Form 4/ETR Sub-Contractor)

Expense Category	Totals
Personnel Costs: \$40,154	\$ 40,154
Fringe Benefits: 31%	\$ 12,448
Operating Expenses:	\$ 14,344
Subcontract Expenses:	\$
Travel Expenses:	\$
Other Costs:	\$
Indirect Costs: <u>19.5%</u> ** of total direct costs **Cannot exceed 26%.	\$ 13,054
<b>Total Costs</b>	<b>\$ 80,000</b>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Santa Ana Unified School District</b>				
<b>Contract Number: 08-85156</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 1,498,342	\$ 2,309,775	\$ 811,433	54.16%
<b>Fringe Benefits</b>	\$ 275,019	\$ 584,933	\$ 309,914	112.69%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ -	\$ -	\$ -	
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	\$ -	\$ -	
Materials			\$ -	
Travel	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 70,912	\$ 102,183	\$ 31,271	44.00%
<b>Total State Share</b>	<b>\$ 1,844,273</b>	<b>\$ 2,996,891</b>	<b>\$ 1,152,618</b>	<b>62.40%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$322,080	\$344,868	\$22,788	7.08%
<b>Fringe Benefits</b>	\$111,406	\$107,318	-\$4,088	-3.67%
<b>SubContracts</b>				
Contracts/Grants/Agreements				
<b>Operating</b>	\$29,088	\$45,037	\$15,949	54.83%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$206,913	\$209,101	\$2,188	1.06%
Materials				
Travel	\$4,263	\$5,969	\$1,706	40.02%
<b>Equipment &amp; Other Capital</b>	\$7,200	\$5,600	-\$1,600	-22.22%
<b>Indirect Costs</b>	\$27,239	\$25,342	-\$1,897	-6.96%
<b>Total Federal Share</b>	<b>\$708,189</b>	<b>\$743,235</b>	<b>\$35,046</b>	<b>4.95%</b>
<b>State Share:</b> Budget increased due to COLAs, thus increasing fringe & indirect rate costs.				

**BUDGET JUSTIFICATION  
FFY 2009**

PERSONNEL SALARIES:										
1. Name and Position Title		2. Annual Salary	2a. Adjusted Annual Salary Based on USDA Salary Cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>										
1.	Name: Multiple Staff CERT (650) Title: Teacher .05% / \$52,029.82	\$ 33,819,383		32.5000		3250.0%	\$ 1,690,969		\$ 1,690,969	
2.	Name: Frances Byfield* CERT Title: Administrator	\$ 131,776	\$ 112,320	0.3000	30.0%		\$ 33,696		\$ 33,696	
3.	Name: Multiple Staff CERT (10) Title: School Administrator (Assistant Principal) .05% / \$99,362	\$ 993,623		0.5000	50.0%		\$ 49,681		\$ 49,681	
4.	Name: Multiple Staff* CERT (30) Title: School Administrator (Principal) .05% / \$113,663	\$ 3,409,887	\$ 3,369,600	1.5000	150.0%		\$ 168,480		\$ 168,480	
5.	Name: Multiple Staff CERT (23) Title: Nurse .10% / Avg. Salary \$52,029	\$ 1,196,667		2.3000		230.0%	\$ 119,667		\$ 119,667	
6.	Name: Angela Burrell CLASS (Public Information Officer) Title: Community Outreach Worker/Community Liaison	\$ 107,060		0.0500		5.0%	\$ 5,353		\$ 5,353	
7.	Name: Multiple Staff CERT (20) (Outreach Consultant) Title: Community Outreach Worker/ Liaison .05% / \$52,029	\$ 1,040,580		1.0000		100.0%	\$ 52,029		\$ 52,029	
8.	Name: Multiple Staff CERT (3) Title: Teacher (Pre-Kinder Curriculum Specialist) .05% / \$35,259	\$ 105,776		0.1500	15.0%		\$ 5,289		\$ 5,289	
9.	Name: Multiple Staff CERT (9) Title: Teacher (Pre-Kinder Teachers) .08% / \$33,262	\$ 299,358		0.7200		72.0%	\$ 23,949		\$ 23,949	
10.	Name: Multiple Staff CLASS (11) (Instructional Asst.) Title: Teacher/Student Aide/Assistant .08% / \$20,317	\$ 223,490		0.8800		88.0%	\$ 17,879		\$ 17,879	
11.	Name: Multiple Staff CLASS (20) Title: Librarian (Library Tech) .05% / \$26,723	\$ 534,460		1.0000		100.0%	\$ 26,723		\$ 26,723	
12.	Name: Multiple Staff CLASS (30) Title: Food Service Worker (Food Service Supervisor) .05% / \$27,874	\$ 836,220		1.5000		150.0%	\$ 41,811		\$ 41,811	
13.	Name: MaryLou Romero* CLASS Title: Food Service Worker (Director of Food Service)	\$ 120,478	\$ 112,320	0.2000	20.0%		\$ 22,464		\$ 22,464	
14.	Name: Maria Galvan CLASS Title: Food Service Worker (Food Service Nutrition Specialist)	\$ 71,244		0.4000		40.0%	\$ 28,498		\$ 28,498	
15.	Name: Eva Sanchez CLASS Title: Accountant/Finance Analyst (Budget Clerk)	\$ 64,536		0.2500	25.0%		\$ 16,134		\$ 16,134	
16.	Name: Michelle Le Patner* CERT Title: Research Specialist	\$ 124,524	\$ 112,320	0.0200	2.0%		\$ 2,246		\$ 2,246	
17.	Name: Joseph Perea CLASS Title: Web Designer	\$ 78,120		0.0200	2.0%		\$ 1,562		\$ 1,562	
18.	Name: Multiple Staff CLASS (4) Title: Office Manager/Secretary/Administrative Assistant (Media Production Technician) .02% / \$41,812	\$ 167,248		0.0800	8.0%		\$ 3,345		\$ 3,345	
	<b>Subtotal:</b>	\$ 43,324,430	\$ 3,706,560	43.3700	302.0%	4035.0%	\$ 2,309,775		\$ 2,309,775	
	*Salary; Annual salary is above the maximum cap. Reduced to the cap for purpose of the budget and will bill at the cap for State and Federal Share.									

**BUDGET JUSTIFICATION  
FFY 2009**

1. Name and Position Title		2. Annual Salary	2a. Adjusted Annual Salary Based on USDA Salary Cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>FEDERAL SHARE POSITIONS</b>									
1.	Name: Lorena Alvarez CERT Title: Project Coordinator	\$ 91,746		1.0000	100.0%			\$ 91,746	\$ 91,746
2.	Name: Jennifer Crawford CLASS Title: Nutritionist	\$ 71,244		1.0000		100.0%		\$ 71,244	\$ 71,244
3.	Name: Lupe Lastra-Short CERT Title: Curriculum Specialist	\$ 86,796		0.5000		50.0%		\$ 43,398	\$ 43,398
4.	Name: Multiple Staff CERT (60) \$600 Reimbursement (750 Total hours) Title: Teacher (Site Nutrition Education Liaisons) (60 x 12.5 hrs each x \$48) EXTRA HOURS							\$ 36,000	\$ 36,000
5.	Name: Multiple Staff CERT (85) Professional Development (255 Total hours) EXTRA HOURS Title: Teacher (85 x 3 hrs each x \$39.281)							\$ 10,017	\$ 10,017
6.	Name: Sharon Duckworth CLASS Title: Office Manager/Secretary/Admin Asst	\$ 61,827		0.5000	50.0%			\$ 30,914	\$ 30,914
7.	Name: Charmaine Alvarado CLASS Title: Office Manager/Secretary/Admin Asst	\$ 32,980		1.0000	100.0%			\$ 32,980	\$ 32,980
8.	Name: Brent Robinson CLASS Title: Office Manager/Secretary/Admin Asst	\$ 28,569		1.0000	100.0%			\$ 28,569	\$ 28,569
<b>SUBTOTAL:</b>		<b>\$ 43,697,592</b>	<b>\$ 3,706,560</b>	<b>48.3700</b>	<b>652.0%</b>	<b>4185.0%</b>	<b>\$ 2,309,775</b>	<b>\$ 344,868</b>	<b>\$ 2,654,643</b>
<b>POSITION DESCRIPTIONS:</b>									
<b>Accountant/Finance Analyst: SS Position #15</b>		Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.							
<b>Administrator (e.g., Director of Programs): SS Pos. #2</b>		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.							
<b>Community Outreach Worker/Community Liaison: SS #6, 7</b>		Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.							
<b>Curriculum Specialist: FS Position #3</b>		Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues.							
<b>Nutritionist/Nutrition Educator/Nutrition Aide: FS Position #2</b>		Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs & other community or promotional events where nutrition education messages are delivered, distribution of linguistically & culturally appropriate nut ed materials, documentation of educational & other encounters, assisting with writing project reports & preparation of quarterly reports, maintaining program reporting & tracking systems.							
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook): SS Pos. 12-14</b>		Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.							
<b>Librarian: SS Position #11</b>		Oversees the nutrition education resource library at participating schools, houses & distributes approved nutrition education materials, & curriculum to teachers within the school district.							
<b>Nurse/Nurse Supervisor/ Nurse Aide RN: SS Pos. #5</b>		Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions.							
<b>Office Manager/ Secretary/ Admin Asst.: SS #18; FS #6-8</b>		Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.							



**BUDGET JUSTIFICATION  
FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
HOTM Student workbooks, First grade students at 20-25 schools 1,319 books x \$1.50/book		\$ 1,979	\$ 1,979
HOTM Student workbooks, Second grade students at 20-25 schools 1,292 books x \$1.50/book		\$ 1,938	\$ 1,938
HOTM Student workbooks, Third grade students at 20-25 schools 1,937 books x \$1.50/book		\$ 2,906	\$ 2,906
HOTM "fresh fruit and vegetable facts" bookmarkers, .031¢ x 9 times/yr x 6,450 /month		\$ 1,800	\$ 1,800
Nutrition Education HOTM parent newsletters, Printing cost \$775/mo. x 9 times/ year (at 35-40 target schools for 26,650 families)		\$ 6,975	\$ 6,975
<b>B. Routine Network expenses</b> such as office supplies, communications, postage, routine printing and duplication of nutrition education materials, time logs, general correspondence, notifications of meetings, etc. (Approx. \$510.33/mo. x 12 mos.)		\$ 6,124	\$ 6,124
<b>SUBTOTAL:</b>	\$ -	\$ 45,037	\$ 45,037
<b>D. EQUIPMENT EXPENSES:</b>			
State Share:	\$ -		\$ -
Federal Share:			
One Desk top Computer for Project Coordinator (1.0 FTE) <b>REQUIRED SOFTWARE FOR ENCRYPTION &amp; ANTI-VIRUS</b>		\$ 1,850	\$ 1,850
Mobile Food Demonstration Carts (MFDC) for (6) schools to be used for nutrition education activities @ \$625/cart		\$ 3,750	\$ 3,750
<b>SUBTOTAL:</b>	\$ -	\$ 5,600	\$ 5,600
<b>E. TRAVEL AND PER DIEM:</b>			
State Share:	\$ -		\$ -
Federal Share:			
1 Misc. travel necessary for Network Staff to conduct SOW activities. (~1386 miles x \$0.505/mi)		\$ 700	\$ 700
2 SHAPE 1 Program Specialist, 1 Curriculum Specialist, 1 Nutrition Specialist (3 x 893.73mi x.505)		\$ 1,354	\$ 1,354
3 NetComm 1 Program Specialist, 1 Curriculum Specialist, 1 Nutrition Specialist (3 x 1309 mi x.505)		\$ 1,983	\$ 1,983
4 Network NuPac Training - registration cost 3 x \$20 each x 2/yr (1 Program Specialist, 1 Curriculum Specialist, 1 Nutrition Specialist)		\$ 120	\$ 120
5 Annual Network Conference 1 Program Specialist, 1 Curriculum Specialist, 1 Nutrition Specialist		\$ 1,812	\$ 1,812
Registration: 3 attendees @ \$ 125/each = \$ 375			
Hotel: 2 days x 3 attendees (3 rooms) @ (\$84+tax)/day = \$558			
Airfare: 3 attendee @ \$225 each = \$ 675			
Per Diem: 3 attendees @ \$34/day x 2 days = \$204			
<b>SUBTOTAL:</b>	\$ -	\$ 5,969	\$ 5,969
<b>F. SUBCONTRACTORS:</b>			
State Share:	\$ -		\$ -
Federal Share:		\$ -	\$ -
<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Santa Clarita Valley School Food Services Agency</b>					
<b>Contract Number: 07-65339</b>					
	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>	
<b>State Share Budget</b>					
<b>Personnel Salaries</b>	\$127,333	\$127,333	\$ -	0.00%	
<b>Fringe Benefits</b>	\$44,567	\$44,567	\$ -	0.00%	
<b>Subcontractors</b>	\$0	\$0	\$ -		
Contracts/Grant Agreements			\$ -		
<b>Operating</b>	\$4,428	\$4,428	\$ -	0.00%	
Non-Capital Equipment Supplies			\$ -		
Building Space			\$ -		
Maintenance			\$ -		
<b>Other Costs</b>	\$0	\$0	\$ -		
Materials			\$ -		
<b>Travel</b>	\$85	\$85	\$ -	0.00%	
<b>Equipment &amp; Other Capital</b>	\$0	\$0	\$ -		
<b>Indirect Costs</b>	\$9,455	\$9,455	\$ -	0.00%	
<b>Total State Share</b>	\$0	\$0	\$ -		
	\$185,868	\$185,868		0.00%	
	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>	
<b>Federal Share Budget</b>					
<b>Personnel Salaries</b>	\$10,000	\$10,000	\$ -	0	
<b>Fringe Benefits</b>	\$3,800	\$3,800	\$ -	0	
<b>SubContracts</b>	\$18,488	\$18,488	\$ -	0	
Contracts/Grants/Agreements			\$ -		
<b>Operating</b>	\$440	\$440	\$ -	0	
Non-Capital Equipment Supplies			\$ -		
Building Space			\$ -		
Maintenance			\$ -		
<b>Other Costs</b>	\$58,329	\$59,854	\$ 1,525.00	0.03	
Materials			\$ -		
<b>Travel</b>	\$1,877	\$352	\$ (1,525.00)	0.081	
<b>Equipment &amp; Other Capital</b>	\$0	\$0	\$ -		
<b>Indirect Costs</b>	\$0	\$0	\$ -		
<b>Total Federal Share</b>	\$92,934	\$92,934	\$ -	0.00%	

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Santa Clarita Valley School Food Services Agency  
Contract #: 07-65339

<b>A PERSONNEL SALARIES:</b>									
1. Name and Position Title	2. Annual Salary	Adjusted Annual Salary based on USDA salary cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>									
1. Name: Pavel Matustik * Title: Chief Executive Officer (Chief Administrative Officer)	\$130,359.00	<b>\$112,320.00</b>	0.0200	2.0000%		\$2,255		\$2,255	
2. Name: Jane Crawford Title: Food Service Worker ( Director)	\$66,259.00		0.0404		4.0400%	\$2,677		\$2,677	
3. Name: Sherri Weimer Title: Food Service Worker (Assistant Director)	\$56,502.00		0.0231		2.3100%	\$1,305		\$1,305	
4. Name: Sue Sneed Title: Food Service Worker (Site Operations Manager)	\$46,531.00		0.0231		2.3100%	\$1,075		\$1,075	
5. Name: Michelle McDiffet Title: Food Service Worker (Site Operations Manager)	\$34,362.00		0.0231		2.3100%	\$794		\$794	
6. Name: Diane Regan Title: Food Service Worker (Cafeteria Site Manager Newhall)	\$32,340.00		0.0192		1.9200%	\$621		\$621	
7. Name: Edna Sarmiento Title: Food Service Worker (Cafeteria Site Manager Wiley Canyon)	\$32,340.00		0.0192		1.9200%	\$621		\$621	
8. Name: Gloria Sueishi Title: Food Service Worker (Cafeteria Site Manager McGrath)	\$27,269.00		0.0192		1.9200%	\$524		\$524	
9. Name: Dorey Demers-Aase Title: Food Service Worker (Cafeteria Site Manager Canyon Springs)	\$32,340.00		0.0192		1.9200%	\$621		\$621	
10 Name: Lonna McNeil Title: Food Service Worker (Cafeteria Site Manager Mint Canyon)	\$26,229.00		0.0192		1.9200%	\$504		\$504	
11 Name: Dorothy Wolf Title: Food Service Worker (Cafeteria Site Manager Cedar creek)	\$34,118.00		0.0192		1.9200%	\$655		\$655	
12 Name: Sulphur Springs District Multiple Staff (45) AVE. Salary \$71,259 FTE .0154 PP Title: Teacher (classroom teacher)	\$3,205,655.00		0.6930		69.3000%	\$49,382		\$49,382	

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Santa Clarita Valley School Food Services Agency  
Contract #: 07-65339

1. Name and Position Title	2. Annual Salary	Adjusted Annual Salary based on USDA salary cap	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
13 Name: Beth Goldes Title: Teacher (Canyon Springs Librarian)	\$37,164.00		0.0041		0.4060%	\$151		\$151
14 Name: Rachele Horney Title: Teacher (Mint Canyon Librarian)	\$37,164.00		0.0041		0.4060%	\$151		\$151
15 Name: TBD Title: Teacher (Canyon Springs Preschool Teacher)	\$27,976.00		0.0048		0.4800%	\$134		\$134
16 Name: TBD Title: Teacher (Mint Canyon Preschool Teacher)	\$29,976.00		0.0048		0.4800%	\$144		\$144
17 Name: Newhall District Multiple Staff (42) Ave. Salary \$73,523 FTE .0154 PP Title: Teacher (classroom teacher)	\$3,087,966.00		0.6468		64.6800%	\$47,555		\$47,555
18 Name: Karen Tinsley Title: Teacher (Newhall Librarian)	\$39,110.00		0.0041		0.4065%	\$159		\$159
19 Name: Lisa Matulich Title: Teacher (McGrath Librarian)	\$39,110.00		0.0041		0.4065%	\$159		\$159
20 Name: Linda Sanders/Sandra Chiusano Title: Teacher (Wiley Canyon Librarian)	\$39,110.00		0.0041		0.4065%	\$159		\$159
21 Name: TBD Title: Teacher (Newhall Preschool Teacher)	\$34,445.00		0.0048		0.4800%	\$165		\$165
22 Name: TBD Title: Teacher (McGrath Preschool Teacher)	\$34,445.00		0.0048		0.4800%	\$165		\$165
23 Name: TBD Title: Teacher (Wiley Canyon Preschool Teacher)	\$34,445.00		0.0048		0.4800%	\$165		\$165
24 Name: Saugus District Multiple Staff (14) Ave. Salary \$74,170 FTE .0154 PP Title: Teacher (Cedarcreek Classroom Teacher)	\$1,038,380.00		0.3390		33.9000%	\$15,991		\$15,991
25 Name: Cathy Maynor Title: Teacher (Cedarcreek Librarian)	\$39,909.00		0.0041		0.4060%	\$162		\$162
26 Name: TBD Title: Teacher (Cedarcreek Preschool Teacher)	\$25,126.00		0.0048		0.4800%	\$121		\$121
27 Name: TBD Title: Teacher (Kids Corner Preschool Teacher)	\$26,707.00		0.0173		1.7300%	\$462		\$462
28 Name: Jim Harrison Title: Web Designer (Technology Technician)	\$47,556.00		0.0096		0.9600%	\$457		\$457
<b>FEDERAL SHARE POSITIONS</b>								
1 Name: Tracy Fiscella Title: Administrator (Nutrition Specialist)	\$50,710.00		0.1972		19.7200%	\$0	\$10,000	\$10,000
<b>SUBTOTAL</b>		<b>\$8,393,603.00</b>	<b>2.2010</b>	<b>2.0000%</b>	<b>218.0975%</b>	<b>\$127,333</b>	<b>\$10,000</b>	<b>\$137,333</b>
* Annual Salary is above the maximum cap. Reduced to the cap for purposes of the budget and will bill at the cap for State Share.								



**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Santa Clarita Valley School Food Services Agency  
Contract #: 07-65339

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>E. TRAVEL AND PER DIEM:</b>				\$ -		\$ -
<b>State Share:</b>						
Mileage for T. Fiscella (Nutrition Specialist) to perform nutrition education activities at 7 sites ~1 visits/month x 11 months @ 15 miles roundtrip each = 168 miles @ \$0.505/mile				\$ 85		\$ 85
<b>Federal Share:</b>						
<b>Regional Collaborative Trainings/Meetings:</b> Administrator (T. Fiscella) and/or Nutrition Educator (S. Peak) to attend						
Mileage 2 meetings, 125 miles roundtrip @ \$0.505/mile					\$ 126	126
<b>Regional SHAPE Meetings:</b> Administrator (T. Fiscella) & Nutrition Educator (S. Peak) to attend						
Mileage : 1 meeting, 155 miles roundtrip @ \$0.505/mile					\$ 78	78
Registration for 1 meeting, \$15 each x2					\$ 30	30
<b>Network Sponsored Skill Training:</b> Administrator (T. Fiscella) and Nutrition Educator (S. Peak) to attend						
Registration fee: \$20 x2					\$ 40	40
Mileage: 155 miles roundtrip \$0.505/mile					\$ 78	78
<b>SUBTOTAL:</b>				\$ 85	\$ 352	\$ 437
				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>				\$ -	\$ 0	\$ -
<b>State Share: None</b>						
<b>Federal Share:</b>						
<b>Nutrition Educator</b> (Sue Peak): Plans and implements Nutrition Advisory Councils at 3-5 sites.				\$ -	\$ 9,188	\$ 9,188
Presents nutrition lessons to students, parents and teachers as needed. Designs and implements lessons and activities for Nutrition Advisory Councils, staff health fairs/events where nutrition education messages are delivered, documents nutrition education activities. Assists Nutritionist as needed with teacher/parent workshops.				\$ -	\$ -	\$ -
35hrs/mth x10 = 350 hours @ \$26.25/hr				\$ -	\$ -	\$ -
<b>Nutrition Education Administrative Assistant</b> (Tammy Bower):				\$ -	\$ 3,300	\$ 3,300
Assists Nutritionist with administrative tasks related to SOW: collect and process documents for reports and invoices (time logs); manage Harvest of the Month printing, packet assembly/distribution; organize files/resource materials.				\$ -	\$ -	\$ -
300 hours @ \$11.00/hr				\$ -	\$ -	\$ -
<b>Nutrition Garden Educator (2):</b>				\$ -	\$ -	\$ -
Facilitate classroom lesson plans in the garden. Teach nutritional aspects of gardening to students and reinforcing the importance of eating fruits and vegetables. Connect to Harvest of the Month lesson plans. ~ 25 classes participate monthly				\$ -	\$ -	\$ -
Susie Miladin Nutrition Garden Educator x 15 hours X \$20/hour x 10 months				\$ -	\$ 3,000	\$ 3,000
Barbara Kiernan Nutrition Garden Educator x 15 hours X \$20/hour x 10 months				\$ -	\$ 3,000	\$ 3,000
<b>SUBTOTAL:</b>				\$ -	\$ 18,488	\$ 18,488

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Santa Clarita Valley School Food Services Agency  
Contract #: 07-65339

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>G. OTHER COSTS:</b>	\$ -		\$ -
<b>State Share:</b>			
None	\$0		\$ -
<b>Federal Share:</b>			
<b>Harvest of the Month (HOTM) :</b> 117 sites (105 classrooms, 6 libraries, 6 cafeterias) participate monthly to promote featured produce	\$ -		\$ -
120 literature books @ \$16.66 each includes tax & shipping x 10 months	\$ -	\$20,000	\$ 20,000
Fresh produce for tasting in 117 sites. Partner with Food Service to feature produce in cafeteria and set up tasting station in cafeteria to reinforce lessons. \$500/month for produce x 10 months	\$ -	\$5,000	\$ 5,000
Printing of 4 page Harvest of the Month Educator Newsletter in color. Educator Newsletter goes to 105 classroom teachers, 6 librarians, 6 site managers, school administrators, and board members. 130 copies/month x 10 months @ \$2.165 each includes tax	\$ -	\$2,815	\$ 2,815
Printing of 2-sided monthly HOTM Family Newsletter in B&W (English & Spanish). 3,300 family newsletters distributed to 105 classrooms. 3,300 x \$0.1608 x 10 months + tax	\$ -	\$5,307	\$ 5,307
Printing of 1 page curriculum links to assist teachers in integrating HOTM into curriculum. 130 copies @ \$0.169/copy + tax x 10mths	\$ -	\$220	\$ 220
Printing of HOTM K-5 student workbooks. 3500 total books @ \$1.143 each includes tax & shipping for 105 classrooms	\$ -	\$4,000	\$ 4,000
Printing of HOTM stickers for distribution to k-3 students tasting each month. 1700 stickers/month \$117.70/month x 10 months Students receive sticker after classroom tasting "I tasted --- today" with a picture of the featured HOTM produce	\$ -	\$1,177	\$ 1,177
Printing of banners for 6 sites to promote Harvest of the Month and Network activities 1-2 banners/site (10 total) at \$152.50 each	\$ -	\$1,525	\$ 1,525
<b>Classroom Cooking Activities:</b>	\$ -		\$ -
Cooking curriculum on mobile food demonstration carts such as cookbooks, food safety information, replace supplies (skillets, blenders, etc.) @ 6 schools @ \$100/school	\$ -	\$600	\$ 600
Food for demonstrations and taste testing/nutrition education activities in 50 classrooms/year @ \$20/class	\$ -	\$1,000	\$ 1,000
<b>School Nutrition Education Gardens</b>	\$ -		\$ -
Nutrition education curriculum (i.e. Nutrition To Grow On) to teach nutrition garden concepts. \$50/school at 6 school sites	\$ -	\$300	\$ 300
<b>Nutrition Advisory Councils (NACs)</b>	\$ -		\$ -
Nutrition education lesson/food demonstration/tasting activity resources for NACs. \$20/class for food/handouts to reach 48 students x 8 classes/month x 10 months (poster board, markers, film, props for teaching)	\$ -	\$1,600	\$ 1,600
Nutrition Education Materials required for the delivery of critical program services not to exceed \$4 each, to follow up nutrition lessons/activities at 3-5 sites, ~48 students x \$3 x 5 lessons/activities	\$ -	\$720	\$ 720
<b>Parent Workshops</b>	\$ -		\$ -
Family Cooking Night: Connecting literacy to nutritious family meals in Newhall. Nutrition lesson/tasting demonstration for ~80 participants. 80 x \$3 food, supplies and handouts.	\$ -	\$240	\$ 240
Family Fitness Night: Connecting Physical Activity & Nutrition with a healthy lifestyle. Use American Cancer Society materials for nutrition relays. Provide Nutrition Education Materials required for the delivery of critical program services. ~300 participants x \$2 each.	\$ -	\$600	\$ 600

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: Santa Clarita Valley School Food Services Agency  
Contract #: 07-65339

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Newhall Family Fun Run: Connecting healthy choices with a physically fit lifestyle. Provide nutrition education message and reinforce with Nutrition Education Materials required for the delivery of critical program services to ~300 participants. \$2 x 300 (Cost prorated based on % of FS eligibles in the community.)				\$ -	\$600	\$ 600
<b>Teacher Workshops</b>						
Provide Fresh Fruit & Vegetable Photo cards for use in classroom nutrition education. 75 @ \$53.33 each includes tax & shipping					\$4,000	\$ 4,000
Extra Pay for teachers to attend after school teacher workshops on nutrition education, costs are for lesson plans, handouts and nutrition education materials. 85 teachers @\$44.12 ea.				\$ -	\$3,750	\$ 3,750
<b>Resources</b>				\$ -		\$ -
Subscription to Health e Meal Planner online nutrition education service for teachers, parents, students at schools to view student's cafeteria choices and review nutrition analysis for individual selections. Target 110 teachers, 4200 students and their parents. \$150/month x 12 months. Prorated at 50% for nutrition education. Teachers and parents to be provided with nutrition education lesson plan to implement Meal Planner at home/class. Evaluate via teacher survey.				\$ -	\$900	\$ 900
<b>NAC Advisors (teachers extra hours)</b> Work as school liaison for scheduling NAC activities. Assist Nutrition Educator with NAC lessons				\$ -		
Eva Montes @ Wiley Canyon 2 hours/month x 10 months @\$25/hour = \$500				\$ -	\$500	\$ 500
Kristie Bernson @ Canyon Springs, 2 hours/month x 10 months @\$25/hour = \$500				\$ -	\$500	\$ 500
Kim Farr @ Cedarcreek, 2 hours/month x 10 months @\$25/hour = \$500				\$ -	\$500	\$ 500
Susie Miladin @ Newhall, 2 hours/month x 10 months @\$25/hour = \$500				\$ -	\$500	\$ 500
NAC Advisor (teacher TBD) @ Mint Canyon or McGrath 2 hours/month x 10 months @\$25/hour = \$500				\$ -	\$500	\$ 500
<b>Nutrition Coordinators (teachers):</b> Extra Hours				\$ -		
Coordinates nutrition education promotions at school site. collect time logs,				\$ -		\$ -
Distributes communications to teachers, assists with planning and promotion of teacher nutrition education workshops,				\$ -		\$ -
Diane Aguinaldo @ Canyon Springs: 2 hours/month x 10 months @ \$25.00/hour = \$500				\$ -	\$500	\$ 500
Lisa Ellis @ Wiley Canyon: 2 hours/month x 10 months @ \$25.00/hour = \$500				\$ -	\$500	\$ 500
TBD @ Newhall: 2 hours/month x 10 months @ \$25.00/hour = \$500				\$ -	\$500	\$ 500
TBD @ McGrath: 2 hours/month x 10 months @ \$25.00/hour = \$500,				\$ -	\$500	\$ 500
TBD @ Mint Canyon: 2 hours/month x 10 months @ \$25.00/hour = \$500				\$ -	\$500	\$ 500
TBD @ Cedarcreek: 2 hours/month x 10 months @ \$25.00/hour = \$500				\$ -	\$500	\$ 500
<b>*Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</b>						
<b>SUBTOTAL:</b>				\$ -	\$59,854	\$ 59,854
<b>TOTAL DIRECT:</b>				\$ 176,413	\$92,934	\$ 269,347
<b>H. INDIRECT COSTS:</b>						
<b>State Share:</b>	Indirect cost of 5.5% of total salaries and benefits of \$171,900 = \$9,455					
	CDE Indirect Rates for districts average 5.5%:					
	Newhall 5.41%				\$9,455	\$9,455
	Saugus 4.45%					
	Sulphur Springs 6.64%					
<b>Federal Share:</b>	Not charging Indirect Costs because the budget is small					
<b>SUBTOTAL:</b>				\$ 9,455		\$ 9,455
<b>TOTAL</b>	<b>\$8,393,603.00</b>	<b>2.20</b>	<b>2.0000%</b>	<b>218.0975%</b>	<b>\$ 185,868</b>	<b>\$ 278,802</b>

**SUBCONTRACTOR  
 FEDERAL SHARE BUDGET JUSTIFICATION**

**SUE PEAK**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. Sue Peak	Nutrition Educator	\$26.25	35	\$9,188
			TOTAL	\$9,188

**POSITION DESCRIPTIONS:**

**Plans and implements Nutrition Advisory Councils at 3-5 sites. Presents nutrition lessons to students, parents and teachers as needed. Designs and implements lessons and activities for Nutrition Advisory Councils, staff health fairs/events where nutrition education messages are delivered, documents nutrition activities. Assists Nutritionist, as needed with teacher/parent workshops.**

<b>B. FRINGE BENEFITS:</b>	0			
<b>C. OPERATING EXPENSES:</b>	0			
<b>D. EQUIPMENT EXPENSES:</b>	0			
<b>E. TRAVEL AND PER DIEM:</b>	0			
<b>F. SUBCONTRACTS:</b>	0			
<b>G. OTHER COSTS:</b>	0			
<b>H. INDIRECT COSTS:</b>	0			
<b>I. TOTAL EXPENSES:</b>				\$9,188

**SUBCONTRACTOR  
 FEDERAL SHARE BUDGET JUSTIFICATION**

**Barabra Kiernan**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. <u>Barbara Kiernan</u>	<u>Nutrition Garden Educator</u>	<u>\$20.00</u>	<u>150</u>	<u>\$3,000</u>
			<b>TOTAL</b>	<u><b>\$3,000</b></u>

**POSITION DESCRIPTIONS:**

**Facilitate classroom lesson plans in the garden. Teach nutritional aspects of gardening to students and reinforcing the importance of eating fruits and vegetables. Connect to Harvest of the Month lesson plans.~ 25 classes participate monthly**

<b>B. FRINGE BENEFITS:</b>	<b>0</b>			
<b>C. OPERATING EXPENSES:</b>	<b>0</b>			
<b>D. EQUIPMENT EXPENSES:</b>	<b>0</b>			
<b>E. TRAVEL AND PER DIEM:</b>	<b>0</b>			
<b>F. SUBCONTRACTS:</b>	<b>0</b>			
<b>G. OTHER COSTS:</b>	<b>0</b>			
<b>H. INDIRECT COSTS:</b>	<b>0</b>			
<b>I. TOTAL EXPENSES:</b>			<b>\$3,000</b>	

**SUBCONTRACTOR  
 FEDERAL SHARE BUDGET JUSTIFICATION**

**Tammy Bower**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. Tammy Bower	Nutrition Education Administrative Assistant	\$11.00	300	<b>\$3,300</b>
			<b>TOTAL</b>	<b>\$3,300</b>

**POSITION DESCRIPTIONS:**

**Assists Nutritionist with administrative tasks related to SOW. Collect and process documents for reports and invoices (time logs); manage Harvest of the Month printing, packet assembly/distribution; organize files/resource materials.**

- B. FRINGE BENEFITS: 0**
- C. OPERATING EXPENSES: 0**
- D. EQUIPMENT EXPENSES: 0**
- E. TRAVEL AND PER DIEM: 0**
- F. SUBCONTRACTS: 0**
- G. OTHER COSTS: 0**
- H. INDIRECT COSTS: 0**

**TOTAL EXPENSES: \$3,300**

**SUBCONTRACTOR  
 FEDERAL SHARE BUDGET JUSTIFICATION**

**Suzie Miladin**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. Suzie Miladin	Nutrition Garden Educator	\$20.00	150	<b>\$3,000</b>
			TOTAL	<b>\$3,000</b>

**POSITION DESCRIPTIONS:**

**Facilitate classroom lesson plans in the garden. Teach nutritional aspects of gardening to students and reinforcing the importance of eating fruits and vegetables. Connect to Harvest of the Month lesson plans.~ 25 classes participate monthly**

<b>B. FRINGE BENEFITS:</b>	<b>0</b>			
<b>C. OPERATING EXPENSES:</b>	<b>0</b>			
<b>D. EQUIPMENT EXPENSES:</b>	<b>0</b>			
<b>E. TRAVEL AND PER DIEM:</b>	<b>0</b>			
<b>F. SUBCONTRACTS:</b>	<b>0</b>			
<b>G. OTHER COSTS:</b>	<b>0</b>			
<b>H. INDIRECT COSTS:</b>	<b>0</b>			
<b>I. TOTAL EXPENSES:</b>				<b>\$3,000</b>

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Santa Cruz City School District</b>				
<b>Contract Number: 08-85158</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 223,749	\$ 227,220	\$ 3,471	1.55%
<b>Fringe Benefits</b>	\$ 76,042	\$ 88,616	\$ 12,574	16.54%
<b>Subcontractors</b>	\$ -	\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ 1,050	\$ 1,124	\$ 74	7.05%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 7,635	\$ 6,398	\$ (1,237)	-16.20%
Materials			\$ -	
<b>Travel</b>	\$ -	\$ -	\$ -	
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 15,116	\$ 16,362	\$ 1,246	8.24%
<b>Total State Share</b>	\$ 323,613	\$ 339,720	\$ 16,107	4.98%
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 79,121	\$ 81,500	\$ 2,379	3.01%
<b>Fringe Benefits</b>	\$ 26,901	\$ 31,785	\$ 4,884	18.16%
<b>SubContracts</b>	\$ 18,200	\$ 19,300	\$ 1,100	6.04%
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 882	\$ 833	\$ (49)	-5.56%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 26,195	\$ 25,356	\$ (839)	-3.20%
Materials			\$ -	
<b>Travel</b>	\$ 2,310	\$ 2,850	\$ 540	23.38%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -	\$ -	
<b>Indirect Costs</b>	\$ 7,558	\$ 8,178	\$ 620	8.20%
<b>Total Federal Share</b>	\$ 161,807	\$ 169,802	\$ 7,995	4.94%

**BUDGET JUSTIFICATION  
FFY 2009**

<b>A PERSONNEL SALARIES:</b>							
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
1. Name: Mary Anne James Title: Gault School Administrator (Principal)	\$ 108,000	0.0300	3.00%	0.00%	\$ 3,240		\$ 3,240
2. Name: Arthur Cavanaugh Title: Bay View School Administrator (Principal)	\$ 108,000	0.0300	3.00%	0.00%	\$ 3,240		\$ 3,240
3. Name: Michele Card Title: Teacher	\$ 55,000	0.0800		8.00%	\$ 4,400		\$ 4,400
4. Name: Rachel Dance Title: Teacher	\$ 70,000	0.0800		8.00%	\$ 5,600		\$ 5,600
5. Name: Robert Ellingsen Title: Teacher	\$ 74,000	0.0800		8.00%	\$ 5,920		\$ 5,920
6. Name: Kathleen Fitzgerald Title: Teacher	\$ 73,000	0.0700		7.00%	\$ 5,110		\$ 5,110
7. Name: Raven Graham Title: Teacher	\$ 30,000	0.0700		7.00%	\$ 2,100		\$ 2,100
8. Name: Dale Gray Title: Teacher	\$ 70,000	0.0700		7.00%	\$ 4,900		\$ 4,900
9. Name: Amariah Hernandez Title: Teacher	\$ 51,000	0.0800		8.00%	\$ 4,080		\$ 4,080
10. Name: Pamela Hernandez Title: Teacher	\$ 69,000	0.0800		8.00%	\$ 5,520		\$ 5,520
11. Name: Kenee Houser Title: Teacher	\$ 43,000	0.0700		7.00%	\$ 3,010		\$ 3,010
12. Name: Lisa Jones Title: Teacher	\$ 25,000	0.0700		7.00%	\$ 1,750		\$ 1,750
13. Name: Candice Ledwich Title: Teacher	\$ 66,000	0.0700		7.00%	\$ 4,620		\$ 4,620
14. Name: Joseph Leonard Title: Teacher	\$ 62,000	0.0700		7.00%	\$ 4,340		\$ 4,340
15. Name: Elisabeth Lindsley Title: Teacher	\$ 68,000	0.0700		7.00%	\$ 4,760		\$ 4,760
16. Name: Jody Young Lust Title: Teacher	\$ 66,000	0.0800		8.00%	\$ 5,280		\$ 5,280
17. Name: Christina McGlashen Title: Teacher	\$ 11,000	0.0700		7.00%	\$ 770		\$ 770
18. Name: Solange Nacimiento Title: Teacher	\$ 30,000	0.0700		7.00%	\$ 2,100		\$ 2,100
<b>SUBTOTAL</b>	<b>\$ 1,079,000</b>	<b>1.2400</b>	<b>6.00%</b>	<b>118.00%</b>	<b>\$ 70,740</b>		<b>\$ 70,740</b>

**BUDGET JUSTIFICATION  
FFY 2009**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
19. Name: Charlene Oatey Title: Teacher	\$ 21,000	0.0700		7.00%	\$ 1,470		\$ 1,470
20. Name: Claudia Riege Title: Teacher	\$ 74,000	0.0800		8.00%	\$ 5,920		\$ 5,920
21. Name: Steve Salas Title: Teacher	\$ 54,000	0.0717		7.17%	\$ 3,870		\$ 3,870
22. Name: Ziesel Saunders Title: Teacher	\$ 48,000	0.0800		8.00%	\$ 3,840		\$ 3,840
23. Name: Lauren Stashak Title: Teacher	\$ 61,000	0.0300		3.00%	\$ 1,830		\$ 1,830
24. Name: Anne Wedemeyer Title: Teacher	\$ 58,000	0.0800		8.00%	\$ 4,640		\$ 4,640
25. Name: Bronwyn Wyrsh Title: Teacher	\$ 58,000	0.0800		8.00%	\$ 4,640		\$ 4,640
26. Name: Julie Yanggen Title: Teacher	\$ 69,000	0.0800		8.00%	\$ 5,520		\$ 5,520
27. Name: Diana Wertz Title: Teacher	\$ 61,000	0.0800		8.00%	\$ 4,880		\$ 4,880
28. Name: Helayne Ballaban Title: Teacher	\$ 66,000	0.0600		6.00%	\$ 3,960		\$ 3,960
29. Name: Heidi Blanchard Title: Teacher	\$ 39,000	0.0600		6.00%	\$ 2,340		\$ 2,340
30. Name: Stu Branoff Title: Teacher	\$ 53,000	0.0600		6.00%	\$ 3,180		\$ 3,180
31. Name: Natalie Burns Title: Teacher	\$ 41,000	0.0600		6.00%	\$ 2,460		\$ 2,460
32. Name: Candice Cole Title: Teacher	\$ 68,000	0.0600		6.00%	\$ 4,080		\$ 4,080
33. Name: Keresha Durhan Title: Teacher	\$ 67,000	0.0600		6.00%	\$ 4,020		\$ 4,020
34. Name: Rene Golder Title: Teacher	\$ 37,000	0.0600		6.00%	\$ 2,220		\$ 2,220
35. Name: Andria Gordon Title: Teacher	\$ 75,000	0.0600		6.00%	\$ 4,500		\$ 4,500
36. Name: Ashley Gregory Title: Teacher	\$ 9,000	0.0600		6.00%	\$ 540		\$ 540
37. Name: Kathy Griffith Title: Teacher	\$ 35,000	0.0600		6.00%	\$ 2,100		\$ 2,100
<b>SUBTOTAL</b>	\$ 994,000	1.2517		125.17%	\$ 66,010		\$ 66,010

**BUDGET JUSTIFICATION  
FFY 2009**

1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
38. Name:	Carol Hanna	\$ 73,000	0.0600		6.00%	\$ 4,380		\$ 4,380
Title:	Teacher							
39. Name:	Crissy Hansen	\$ 45,000	0.0600		6.00%	\$ 2,700		\$ 2,700
Title:	Teacher							
40. Name:	Merry Igguleden	\$ 71,000	0.0600		6.00%	\$ 4,260		\$ 4,260
Title:	Teacher							
41. Name:	Kathy Isonio	\$ 21,000	0.0600		6.00%	\$ 1,260		\$ 1,260
Title:	Teacher							
42. Name:	Jennifer Johnston	\$ 61,000	0.0600		6.00%	\$ 3,660		\$ 3,660
Title:	Teacher							
43. Name:	Kris Kennedy	\$ 78,000	0.0600		6.00%	\$ 4,680		\$ 4,680
Title:	Teacher							
44. Name:	Victor Kraft	\$ 43,000	0.0600		6.00%	\$ 2,580		\$ 2,580
Title:	Teacher							
45. Name:	Beth Landry	\$ 71,000	0.0600		6.00%	\$ 4,260		\$ 4,260
Title:	Teacher							
46. Name:	Libby Lane	\$ 43,000	0.0600		6.00%	\$ 2,580		\$ 2,580
Title:	Teacher							
47. Name:	Earlene Matteson	\$ 67,000	0.0600		6.00%	\$ 4,020		\$ 4,020
Title:	Teacher							
48. Name:	Adrienne McGuire	\$ 54,000	0.0600		6.00%	\$ 3,240		\$ 3,240
Title:	Teacher							
49. Name:	Kathy Mitchell	\$ 67,000	0.0600		6.00%	\$ 4,020		\$ 4,020
Title:	Teacher							
50. Name:	Laure Moore	\$ 46,000	0.0600		6.00%	\$ 2,760		\$ 2,760
Title:	Teacher							
51. Name:	Jenny Nixen	\$ 58,000	0.0600		6.00%	\$ 3,480		\$ 3,480
Title:	Teacher							
52. Name:	Victoria Norena	\$ 67,000	0.0600		6.00%	\$ 4,020		\$ 4,020
Title:	Teacher							
53. Name:	Barbara Novelli	\$ 67,000	0.0600		6.00%	\$ 4,020		\$ 4,020
Title:	Teacher							
54. Name:	April Porterfield	\$ 32,000	0.0600		6.00%	\$ 1,920		\$ 1,920
Title:	Teacher							
55. Name:	Julie Raskin	\$ 70,000	0.0600		6.00%	\$ 4,200		\$ 4,200
Title:	Teacher							
56. Name:	Haylee Risner Wilson	\$ 42,000	0.0600		6.00%	\$ 2,520		\$ 2,520
Title:	Teacher							
<b>SUBTOTAL</b>		\$ 1,076,000	1.1400		114.00%	\$ 64,560		\$ 64,560

**BUDGET JUSTIFICATION  
FFY 2009**

1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
57. Name:	Mary Anne Robb							
Title:	Teacher	\$ 71,000	0.0600		6.00%	\$ 4,260		\$ 4,260
58. Name:	Caroline Sammet							
Title:	Teacher	\$ 43,000	0.0600		6.00%	\$ 2,580		\$ 2,580
59. Name:	Barbara Shapleigh							
Title:	Teacher	\$ 25,000	0.0500		5.00%	\$ 1,250		\$ 1,250
60. Name:	Janet Sujihara							
Title:	Teacher	\$ 78,000	0.0600		6.00%	\$ 4,680		\$ 4,680
61. Name:	Janet Swain							
Title:	Teacher	\$ 14,000	0.0600		6.00%	\$ 840		\$ 840
62. Name:	Vicki Traylor							
Title:	Teacher	\$ 67,000	0.0600		6.00%	\$ 4,020		\$ 4,020
63. Name:	Carol Lewis Tuthill							
Title:	Teacher	\$ 15,000	0.0600		6.00%	\$ 900		\$ 900
64. Name:	Rossell Bocalletti							
Title:	Secretary	\$ 55,000	0.0300	3%		\$ 1,650		\$ 1,650
65. Name:	Yolanda Gomez							
Title:	Secretary	\$ 42,000	0.0300	3%		\$ 1,260		\$ 1,260
66. Name:	Amy Glasgow							
Title:	Family Advocate	\$ 25,000	0.0300		3.00%	\$ 750		\$ 750
67. Name:	Arturo Lopez							
Title:	Family Advocate	\$ 34,000	0.0300		3.00%	\$ 1,020		\$ 1,020
68. Name:	Denise McGregor							
Title:	Food Service Director	\$ 90,000	0.0300	3%		\$ 2,700		\$ 2,700
<b>SUBTOTAL</b>		\$ 559,000	0.5600	9%	47.00%	\$ 25,910		\$ 25,910
<b>STATE SHARE PERSONNEL TOTAL</b>		\$ 3,708,000	4.1917	15.00%	404.17%	\$ 227,220		\$ 227,220
<b>FEDERAL SHARE POSITIONS</b>								
1. Name:	Jessica Silverman Curcio							
Title:	Nutrition Educator	\$ 37,000	1.0000		100%		37,000	37,000
2. Name:	Erin Justus							
Title:	Nutrition Educator	\$ 32,000	1.0000		100%		32,000	32,000
3. Name:	Susan Dahlgren							
Title:	Teacher	\$ 25,000	0.2500		25%		6,250	6,250
4. Name:	Barbara Shapleigh							
Title:	Teacher	\$ 25,000	0.2500		25%		6,250	6,250
<b>FEDERAL SUBTOTAL</b>		\$ 119,000	2.5000		250%		\$ 81,500	\$ 81,500
<b>PERSONNEL SALARY TOTAL</b>		\$ 3,827,000	6.6917	15.00%	654.17%	\$ 227,220	\$ 81,500	\$ 308,720

**BUDGET JUSTIFICATION  
FFY 2009**

<b>STATE SHARE POSITION DESCRIPTIONS:</b>				
<b>School Administrator (Principal) (#1-2)</b>	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.			
<b>Teacher (preK-12 Classroom, PE, Speech, etc.) SS #3-63</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.			
<b>Food Service Director SS #68</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.			
<b>Office Manager/Secretary/Admin Asst SS #64-65</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.			
<b>Family Advocate SS #66-67</b>	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.			
<b>FEDERAL SHARE POSITION DESCRIPTIONS:</b>				
<b>Nutrition Educator (#1-2)</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reports and tracking system.			
<b>Teacher SS #4</b>	Assists the Nutrition Educators with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other simialar households. 100% direct delivery of educational services.			

**BUDGET JUSTIFICATION  
FFY 2009**

			State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>B. FRINGE BENEFITS:</b>			\$ 88,616	\$ 31,785	\$ 120,401
<b>State Share:</b>					
	Fringe Benefits include: medical, dental, vision and life insurance at 39% of salaries \$227,220 (35.37% is medical, 3.12% is dental, 0.39% is vision, 0.117% is life insurance)				
<b>Federal Share:</b>					
	Fringe Benefits include: medical, dental, vision and life insurance at 39% of salaries \$81,500 (35.37% is medical, 3.12% is dental, 0.39% is vision, 0.117% is life insurance)				
		<b>SUBTOTAL:</b>	\$ 88,616	\$ 31,785	\$ 120,401
<b>C. OPERATING EXPENSES:</b>			\$ 1,124	\$ 833	\$ 1,957
<b>State Share:</b>					
	Office supplies to support nutrition education such as paper, envelopes, pencils, adhesive notes and staples (based on historic usage)				
	White paper	140 reams x \$5 = \$700			
	Pencils	8 boxes x \$3 = \$24			
	Envelopes	2 boxes x \$25 = \$50			
	Paper clips, staples, adhesive notes and miscellaneous	\$350			
<b>Federal Share:</b>					
	Routine office supplies such as file folders, printer cartridges, pens, binders, colored paper, clipboards for use by 100% FTE Network staff				
	Colored Paper	80 reams x \$5 = \$400			
	File Folders	3 boxes of folders x \$15 = \$45			
	Printer cartridges	15 cartridges x \$17 = \$255			
	Binders	25 binders x \$2 = \$50			
	Pens and miscellaneous	\$82			
		<b>SUBTOTAL:</b>	\$ 1,124	\$ 833	\$ 1,957
<b>D. EQUIPMENT EXPENSES:</b>					
<b>State Share:</b>			\$ -	\$ -	\$ -
<b>Federal Share:</b>					
		<b>SUBTOTAL:</b>	\$ -	\$ -	\$ -

**BUDGET JUSTIFICATION  
FFY 2009**

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>E. TRAVEL AND PER DIEM:</b>				\$ -	\$ 2,850	\$ 2,850
<b>State Share:</b>						
<b>Meeting</b>						
<b>Federal Share:</b> (see Supplement Travel form for detail)						
<i>All travel cost will be in accordance to State, DPA rates. Non-Network sponsored conferences and trainings must be approved by the Network and must be prorated by the percent time in the agenda devoted to nutrition education and then by FTE of staff.</i>						
<b>SUBTOTAL:</b>				\$ -	\$ 2,850	\$ 2,891
<b>F. SUBCONTRACTORS:</b>				\$ -	\$ 19,300	\$ 19,300
<b>State Share:</b>						
<b>Federal Share:</b>						
<b>Communtiy Alliance with Family Farmers</b> 386 hours @ \$50 per hour)						
Participate in school site Student Nutrition Advisory Counmcils (SNAC) and works with district staff to promote nutrition education programs that link school gardens and cafeterias.						
Develop and lead field trips to local farms to promote increased consumption of fresh fruits and vegetables.						
Serves as liason between local farmers, Gault and Bay View Elementary Schools and the District Food Service to source locally grown produce to be featured at nutrition education school events and in Harvest of the Month tasting kits.						
Develop and assemble Harvest of the Month tasting kits for classroom teachers.						
<b>SUBTOTAL:</b>				\$ -	\$ 19,300	\$ 19,300
<b>G. OTHER COSTS:</b>				\$ 6,398	\$ 25,356	\$ 31,754
<b>State Share:</b>						
Printing costs for monthly Harvest of the Month Newsletter for nutrition education for FSE families. (Approximately \$331/month for 10 months)				\$ 3,310		\$ 3,310
Printing and copying of nutrition education packets for classroom teachers. Packets include nutrition education activities for all subject areas, recipes, masters for nutrition education worksheets. approximately \$154/month for 10 months				\$ 1,544		\$ 1,544

**BUDGET JUSTIFICATION  
FFY 2009**

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
Printing and copying of nutrition education materials for garden-based nutrition education (\$2.52/class x 44 classes x 10 months = \$1,110)				\$ 1,110		\$ 1,110
Purchasing posters and laminating materials for nutrition education bulletin boards in cafeteria at two target schools				\$ 434		\$ 434
	Bay View		\$214			
	Gault		\$220			
<b>Federal Share:</b>						
• Copying of nutrition education materials, such as recipes for school events for 2 schools and 44 teachers (\$2.50 x 44 classes x 8 school events = \$880)				\$880	\$ 880	\$ 880
• Compensation for curriculum planning						
	Teacher Compensation		\$6,600	\$ 6,600	\$ 6,600	
	For after hours SNAC meetings and curriculum planning meetings 10 teachers, 24 hours @ \$27.50/hour per year					
• Farm field trips				\$1,375	\$ 1,375	\$ 1,375
	For Farm to Fork nutrition education fieldtrips to local farms 11 visits, \$125 per visit covers instruction, demonstrations and tastings to promote fruit and vegetable consumption for 220-330 students					
• Food for monthly classroom-based nutrition education cooking demonstrations and tastings in 44 classrooms (22 students/classroom @ 1.00/student x 44 classes x 10 months = \$9680)				\$9,680	\$ 9,680	\$ 9,680
• Food for nutrition education demonstrations and tastings for eight events at target schools				\$1,104	\$ 1,104	\$ 1,104
	Gault:	Back to School Night	500 people \$193			
		Spring Open House	350 people \$138			
		Family Art Night	300 people \$83			
		Carvinal	400 people \$138			
	Bay View	Back to School Night	500 people \$193			
		Spring Open House	350 people \$138			
		Festival de las Artes	300 people \$83			
		Carvinal	400 people \$138			

**BUDGET JUSTIFICATION  
FFY 2009**

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<ul style="list-style-type: none"> <li>To replace worn out or broken cooking supplies such as blenders, tongs, cups, silverware, and plates in classrooms and at target school events. Based on historical usage, this is approximately \$2.77 x 44 classrooms x 10 months</li> </ul>				\$1,219	\$ 1,219	\$ 1,219
<ul style="list-style-type: none"> <li>*Nutrition education materials required for the delivery of critical program services, to include a nutrition message, not to exceed \$4.00 per item.</li> </ul>				\$1,500	\$ 1,500	\$ 1,500
<ul style="list-style-type: none"> <li>\$4 per item x 375 items, to be given to FSE students and families at two schools.</li> </ul>						
<ul style="list-style-type: none"> <li>Nutrition education materials for classroom activities including books, cookbooks, posters and nutrition curricula to supplement teacher nutrition education packets for 44 classrooms x \$68.14</li> </ul>				\$2,998	\$ 2,998	\$ 2,998
<b>SUBTOTAL:</b>				\$ 6,398	\$ 25,356	\$ 31,754
<i>Note: expenditure on nutrition education materials must have prior CA Department of Public Health approval and must comply with all state and federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>						
<b>H. INDIRECT COSTS:</b>						
<b>State Share:</b>		5.06% of Direct Costs:	\$ 323,358		\$ 16,362	\$ 16,362
<b>Federal Share:</b>		5.06% of Direct Costs:	\$ 161,624		\$ 8,178	8178
<b>SUBTOTAL:</b>				\$ 16,362	\$ 8,178	\$ 24,540
<b>TOTAL</b>			\$ 3,827,000	6.6917	15.00%	654.17%
				\$ 339,720	\$ 169,802	\$ 509,522

**Travel Worksheet**

**Federal Share  
 In-State Travel  
 Network Sponsored Trainings**

Staff Name	Travel Code	# of Days	Registration Fee	Airfare	Total Per Diem	Total Lodging	Round Trip Mileage	Prorate by FTE %	Prorate by Agenda %	Total
1.Jessica Curcio	ANC	2	\$180	\$0	\$80	\$300	\$148	1.00		\$708
2.Erin Justus	ANC	2	\$180	\$0	\$80	\$300	\$148	1.00		\$708
1.Jessica Curcio	NSK	2	\$50	\$0	\$0	\$0	\$88	1.00		\$138
2.Erin Justus	NSK	2	\$50	\$0	\$0	\$0	\$88	1.00		\$138
3.Susan Dahlgren	NSK	0	\$0	\$0	\$0	\$0	\$0	1.00		\$0
1.Jessica Curcio	SHP	1	\$25	\$0	\$0	\$0	\$44	1.00		\$69
2.Erin Justus	SHP	1	\$25	\$0	\$0	\$0	\$44	1.00		\$69
3.Susan Dahlgren	SHP	1	\$25	\$0	\$0	\$0	\$44	1.00		\$69
1	IET	0	\$0	\$0	\$0	\$0	\$0	1.00		\$0
2	IET	0	\$0	\$0	\$0	\$0	\$0	1.00		\$0
	IET	0	\$0	\$0	\$0	\$0	\$0	1.00		\$0
<b>Other Trainings (Requires Proration)</b>										
1.Jessica Curcio	M	3	\$0	\$0	\$0	\$0	\$262	1.00		\$262
2.Erin Justus	M	3	\$0	\$0	\$0	\$0	\$262	1.00		\$262
1.Jessica Curcio	OTH1	1	\$100	\$0	\$20	\$0	\$73	1.00		\$193
2.Erin Justus	OTH1	1	\$100	\$0	\$20	\$0	\$73	1.00		\$193
3.Susan Dahlgren	OTH2	1	\$100	\$0	\$20	\$0	\$44	0.25		\$41
<b>Totals</b>		18	20	\$835	\$0	\$220	\$600	\$1,318	15.25	\$2,850

**TRAVEL CODES**

Name	Staff Code	Prorate %	Total
Annual Network Conf (ANC)			
Network Skills Training (NSK)	1,2	200%	
Shape Meeting (SHP)	1,2,3	225%	
Impact Evaluation Trng (IET)	1,2,3	225%	
	1,2,3	225%	
Mileage (Field work) (M)			
Mileage (Collab mtgs) (M)	1,2,3	225%	
Other Conferences, Require Approval by Contract Manager and proration upon agenda review	1,2,3	225%	
CA Dietetic Association (OTH1)	1,2	200%	
<b>Total:</b>		<b>1525%</b>	

**Subcontractor Budgets**

(Year 1)

(10/1/08 – 9/30/09)

**Name of Subcontractor #1:** Community Alliance with Family Farmers (CAFF)

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs \$50/hour x 386 hours	\$ 19,300
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
Total Costs	\$
**Cannot exceed 26%	<b>TOTAL</b> \$ <u>19,300</u>

**Name of Subcontractor #2:**

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%	<b>TOTAL</b> \$ _____

**Name of Subcontractor #3:**

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%	<b>TOTAL</b> \$ _____

**Name of Subcontractor #4:**

<b>Expense Category</b>	<b>Totals</b>
Personnel Costs	\$
Fringe Benefits	\$
Operating Expenses	\$
Subcontract Expenses	\$
Travel Expenses	\$
Other Costs	\$
Indirect Costs (____%** of _____)	\$
**Cannot exceed 26%	<b>TOTAL</b> \$ _____

Copy this format or use a similar one and use as many sheets as are necessary.

BUDGET COVER SHEET  
FFY 2009

<b>Organization: Ukiah Unified School District</b>				
<b>Contract Number: 08-85163</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	1,089,755	\$ 512,660	(577,095)	-52.96%
<b>Fringe Benefits</b>	316,480	\$ 150,015	(166,465)	-52.60%
<b>Subcontractors</b>	-	\$ 861,176	-	100.00%
Contracts/Grant Agreements			-	
<b>Operating</b>	7,526	\$ 5,800	(1,726)	-22.93%
Non-Capital Equipment Supplies			-	
Building Space			-	
Maintenance			-	
<b>Other Costs</b>	14,900	\$ 6,125	(8,775)	-58.89%
Materials			-	
<b>Travel</b>	800	\$ 833	33	4.13%
<b>Equipment &amp; Other Capital</b>	-		-	
<b>Indirect Costs</b>	86,482	\$ 38,094	(48,388)	-55.95%
<b>Total State Share</b>	<b>1,515,943</b>	<b>\$ 1,574,703</b>	<b>58,760</b>	<b>3.88%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	369,908	\$ 242,806	(127,102)	-34.36%
<b>Fringe Benefits</b>	112,106	\$ 89,773	(22,333)	-19.92%
<b>SubContracts</b>	12,398	\$ 369,608	357,210	2881.19%
Contracts/Grants/Agreements			-	
<b>Operating</b>	13,416		(13,416)	-100.00%
Non-Capital Equipment Supplies			-	
Building Space			-	
Maintenance			-	
<b>Other Costs</b>	186,783	\$ 54,880	(186,783)	-100.00%
Materials			-	
<b>Travel</b>	19,443	\$ 2,701	(16,742)	-86.11%
<b>Equipment &amp; Other Capital</b>	-	\$ 2,250	2,250	100.00%
<b>Indirect Costs</b>	43,200	\$ 22,245	(20,955)	-48.51%
<b>Total Federal Share</b>	<b>757,254</b>	<b>\$ 784,263</b>	<b>27,009</b>	<b>3.57%</b>

**BUDGET JUSTIFICATION  
FFY 2009**

<b>A PERSONNEL SALARIES:</b>							
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
1. Name: Multiple Staff (10) 3.5% \$37,000 Title: Teachers	\$370,000	0.3500		35%	\$12,950		\$12,950
2. Name: Multiple Staff (10) 3.5% \$40,000 Title: Teachers	\$400,000	0.3500		35%	\$14,000		\$14,000
3. Name: Multiple Staff (10) 3.5% \$42,000 Title: Teachers	\$420,000	0.3500		35%	\$14,700		\$14,700
4. Name: Multiple Staff (10) 3.5% \$46,000 Title: Teachers	\$460,000	0.3500		35%	\$16,100		\$16,100
5. Name: Multiple Staff (10) 3.5% \$47,000 Title: Teachers	\$470,000	0.3500		35%	\$16,450		\$16,450
6. Name: Multiple Staff (11) 3.5% \$50,000 Title: Teachers	\$550,000	0.3850		38.50%	\$19,250		\$19,250
7. Name: Multiple Staff (14) 3% \$52,000 Title: Teachers	\$728,000	0.4200		42%	\$21,840		\$21,840
8. Name: Multiple Staff (13) 3.5% \$54,000 Title: Teachers	\$702,000	0.4550		45.50%	\$24,570		\$24,570
9. Name: Multiple Staff (13) 3% \$56,000 Title: Teachers	\$728,000	0.3900		39%	\$21,840		\$21,840
10. Name: Multiple Staff (13) 3% \$60,000 Title: Teachers	\$780,000	0.3900		39%	\$23,400		\$23,400
11. Name: Multiple Staff (10) 3.5% \$61,000 Title: Teachers	\$610,000	0.3500		35%	\$21,350		\$21,350
12. Name: Multiple Staff (12) 3.5% \$64,000 Title: Teachers	\$768,000	0.4200		42%	\$26,880		\$26,880
13. Name: Multiple Staff (16) 3% \$66,000 Title: Teachers	\$1,056,000	0.4800		48%	\$31,680		\$31,680
14. Name: Multiple Staff (17) 3.5% \$68,000 Title: Teachers	\$1,156,000	0.5950		59.50%	\$40,460		\$40,460
15. Name: Multiple Staff (20) 3% \$69,000 Title: Teachers	\$1,380,000	0.6000		60%	\$41,400		\$41,400
<b>SUBTOTAL</b>	\$10,578,000	6.2350		623.50%	\$346,870		\$346,870

**BUDGET JUSTIFICATION  
FFY 2009**

	1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
16	Name: Multiple Staff (13) 3.5% \$70,000 Title: Teachers	\$910,000	0.4550		45.50%	\$31,850		\$31,850
17	Name: Multiple Staff (14) 3% \$87,000 Title: School Administrators	\$1,218,000	0.4200		42%	\$36,540		\$36,540
18	Name: Lynn Zimmermann Director Educational Services Title: School Administrator	\$96,000	0.0250	2.50%	0%	\$2,400		\$2,400
19	Name: Multiple Staff (11) 3% \$10,000 Title: Teachers Assistants	\$110,000	0.3300		33%	\$3,300		\$3,300
20	Name: Multiple Staff (7) 3% \$13,000 Title: Teachers Assistants	\$91,000	0.2100		21%	\$2,730		\$2,730
21	Name: Multiple Staff (11) 3% \$17,000 Title: Teachers Assistants	\$187,000	0.3300		33%	\$5,610		\$5,610
22	Name: Multiple Staff (14) 3% \$20,000 Title: Teachers Assistants	\$280,000	0.4200		42%	\$8,400		\$8,400
23	Name: Multiple Staff (8) 3% \$22,000 Title: Teachers Assistants	\$176,000	0.2400		24%	\$5,280		\$5,280
24	Name: Multiple Staff (20) 3% \$24,000 Title: Teachers Assistants	\$480,000	0.6000		60%	\$14,400		\$14,400
25	Name: Multiple Staff (16) 3% \$27,000 Title: Teachers Assistants	\$432,000	0.4800		48%	\$12,960		\$12,960
26	Name: Multiple Staff (13) 3% \$32,000 Title: Teachers Assistants	\$416,000	0.3900		39%	\$12,480		\$12,480
27	Name: Multipal Staff (2) 4% \$25,000 Title: Accountant/Finance Analyst	\$50,000	0.0800		8%	\$2,000		\$2,000
28	Name: Multiple Staff (10) 3%/\$20,000 Title: Secretaries	\$200,000	0.3000		30%	\$6,000		\$6,000
29	Name: Multiple Staff (8) 3.0% \$18,000 Title: Food Service Workers	\$144,000	0.2400		24%	\$4,320		\$4,320
30	Name: Multiple Staff (12) 3% \$22,000 Title: Health Educator/Aide	\$264,000	0.3600		36%	\$7,920		\$7,920
31	Name: Multiple Staff (3) 2.5% \$48,000 Title: Nurses	\$144,000	0.0750		7.50%	\$3,600		\$3,600
	<b>SUBTOTAL</b>	\$5,198,000	4.9550	2.50%	493.00%	\$159,790		\$159,790

**BUDGET JUSTIFICATION  
FFY 2009**

1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
32 Name: Multiple Staff (8) 3% \$25,000 Title: After School Coordinators	\$200,000	0.2400	0	24%	\$6,000		\$6,000	
<b>STATE SHARE PERSONNEL SUBTOTAL</b>	<b>\$15,976,000</b>	<b>11.4300</b>	<b>2.50%</b>	<b>1141%</b>	<b>\$512,660</b>		<b>\$165,790</b>	
<b>FEDERAL SHARE POSITIONS</b>								
1. Name: Leah White Title: Nutrition Educator	\$36,000	0.9000	45%	45%		\$32,400	\$32,400	
2. Name: Terry Nieves USD and ALL COUNTY Title: Project Cooperator (Administrator)	\$84,000	1.0000	80%	20%		\$84,000	\$84,000	
3. Name: Jill Peacock Title: Nutrition Educator	\$25,036	1.0000		100%		\$25,036	\$25,036	
4. Name: Bill Harrar Title: Nutrition Educator	\$25,036	1.0000		100%		\$25,036	\$25,036	
5. Name: Phil Chou Title: Nutrition Educator	\$10,297	1.0000		100%		\$10,297	\$10,297	
6. Name: Amy Jirout Title: Nutrition Educator	\$24,356	1.0000		100%		\$24,356	\$24,356	
7. Name: April Rosales Title: Nutrition Educator	\$10,812	1.0000		100%		\$10,812	\$10,812	
8. Name: Julio Pardini Title: Nutrition Educator	\$12,515	1.0000		100%		\$12,515	\$12,515	
9. Name: Antonio Munoz Title: Nutrition Educator	\$11,351	1.0000		100%		\$11,351	\$11,351	
10. Name: TBD (\$10.15 x 690 hours) Title: Secretary	\$7,003					\$7,003	\$7,003	
<b>FEDERAL PERSONNEL SUBTOTAL</b>	<b>\$246,406</b>	<b>8.9000</b>	<b>125.00%</b>	<b>765.00%</b>	<b>-</b>	<b>\$242,806</b>	<b>\$242,806</b>	
<b>PERSONNEL SUBTOTAL</b>	<b>\$16,222,406</b>	<b>20.3300</b>	<b>127.50%</b>	<b>1905.50%</b>	<b>\$512,660</b>	<b>\$242,806</b>	<b>\$755,466</b>	
<b>PERSONNEL POSITION DESCRIPTIONS:</b>								
<b>Teacher/Student Aide/Assistant SS #1-16, 19-26</b>	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.							
<b>Administrator (e.g., Director of Programs) SS #17-18</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.							

**BUDGET JUSTIFICATION  
FFY 2009**

<b>Accountant/Finance Analyst SS #27</b>	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.			
<b>Office Manager/Secretary/Admin Asst SS #28, FS #10</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.			
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) SS #29</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.			
<b>Health Educator (including Health Aide, Health Promotion Instructor, etc.) SS #30</b>	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.			
<b>Nurse/Nurse Supervisor/Nurse Aide RN SS #31,</b>	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).			
<b>After school Coordinator/Assistant SS #32</b>	Plan and facilitate nutrition education activities for recreation programming, in after school setting for different age groups of children; seniors, teen; special populations, such as mothers with young children and families; nutrition education for special events and workshops. Prepare instructional plans for youth camps and field trips; and nutrition education for special events and workshops. Prepare instructional plans for nutrition activities, collect data related to nutrition education programming, prepare documentation for nutrition education contract; and helps prepare interim and final progress report .			
<b>Nutritionist/Nutrition Educator/Nutrition Aide FS #, 3-9</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.			
<b>Project Coordinator FS #2</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.			

**BUDGET JUSTIFICATION  
FFY 2009**

			State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>B. FRINGE BENEFITS:</b>					
<b>State Share:</b>					
Includes payroll taxes and medical/dental benefits from 25-48% of salaries					
25% of salaries (certificated) \$417,660 X .25 = \$104,415			\$ 104,415		\$ 104,415
48% of salaries (classified) \$95,000 X .48 = \$45,600			\$ 45,600		\$ 45,600
<b>Federal Share:</b>					
Includes payroll taxes and medical/dental benefits from 24-78% of salaries					
25% of salaries (certificated) \$116,400 X .25 = \$29,100				\$ 29,100	\$ 29,100
48% of salaries (classified) \$126,403 X 48% = \$60,673				\$ 60,673	\$ 60,673
			<b>SUBTOTAL:</b>	\$ 150,015	\$ 239,788
<b>C. OPERATING EXPENSES:</b>					
<b>State Share:</b> All the estimated costs listed below are based on historic usage.					
Operating expenses include small office supplies such as staples, pens, glue, paper clips, envelopes, paper, etc. for teachers, aides and office personnel to support Nutrition education activities			\$ 5,800		\$ 5,800
Each school \$400 X 12 schools Total = \$4,800					
Printer cassettes and glossy paper for printing pictures of nutritoin events and cooking gardening classes and nutrition educatoin related materials on project coordinator's computer.					
\$100/month x 10 = \$1,000					
<b>Federal Share:</b>					
			<b>SUBTOTAL:</b>	\$ 5,800	\$ 5,800
<b>D. EQUIPMENT EXPENSES:</b>					
<b>State Share:</b>					
<b>Federal Share:</b>					
this is a new position and a part-time job					
*Desktop Computer for Secretary (100% FTE) \$1,450				\$1,450	\$1,450
Encription Plus Software				\$300	\$300
Printer for Secretary @\$500				\$500	\$500
			<b>SUBTOTAL:</b>	\$2,250	\$2,250
*The Network will not reimburse for laptops and computers until Contractor can verify that they have adequarter data software on their laptops and submitted a signed 'Contractor Mobile Device Policies, Procedures, and Guidelines' Agreement"					

**BUDGET JUSTIFICATION  
FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>E. TRAVEL AND PER DIEM:</b>						\$ -	\$ -	\$ -
<b>State Share:</b>								
Program assistant to nutrition coordinator to attend Network sponsored nutrition education conferences/meeting, travel to schools, etc.						\$ 833		\$ 833
1649 miles @.505/mile = \$833								
(1649 mileages will be needed to travel to warehouse to pick up nutrition education materials, to classrooms to demonstrate nutrition lesson and pick up weekly time logs, shop for food for nutrition lessons).								
<b>Federal Share:</b>								
<b>Regional Nutrition Network meetings</b>							\$ 417	\$ 417
Leah White (Nutrition Educator)								
	# of mtgs	Attendees	days/night	Price	Total			
Per diem:	2	1	1	\$40	\$80			
Lodging:	2	1	1	\$92.5 (include tax)	\$185			
Mileages:	@0.505 per mile x 300 miles = \$152				\$152			
<b>Annual Network conference in Sacramento, 1 attendance</b>						\$ 569	\$ 569	
Terry Nieves, Project Director								
	# of mtgs	Attendees	days/night	Price	Total			
Registration:	1	1		\$180	\$180			
Per Diem	1	1	2	\$40	\$80			
Lodging:	1	1	1	\$157	\$157			
Mileages	@.505 x 300 miles = \$1,364				\$152			
<b>Network Fiscal Training in North California, 1 attendance: Kristy Bryant</b>						\$ 326	\$ 326	
	# of mtgs	Attendee	days/night	Price	Total			
Per Diem	1	1	2	\$40	\$80			
Lodging:	1	1	1	\$94	\$94			
Mileage	@ 50.5 cents X 300 miles X 1 = \$152				\$152			
Travel for nutrition education coordinator to do in-service training, site visits to schools, and Mendocino County Consortium meetings throughout the year						\$ 1,389	\$ 1,389	
@ 2,000 miles X \$0.505 per mile = \$1,010								
Travel for nutrition education (NE) teacher to do classroom lessons for NE in Ukiah								
750 miles X \$0.505 per mile = \$379.								
<b>SUBTOTAL:</b>						\$ 833	\$ 2,701	\$ 3,534
<i>All travel cost will be in accordance to State, DPA rates. Non-Network sponsored conferences must be approved by the Network and must be prorated by the percent time in the agenda devoted to nutrition and then by FTE of staff.</i>								

**BUDGET JUSTIFICATION  
FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>						\$ -	\$ -	\$ -
<b>State Share:</b>								
*See attached Sub Budget Justifications								
Anderson Valley USD						\$ 66,507		\$ 66,507
Arena Union Unified						\$ 46,044		\$ 46,044
Fort Bragg Unified						\$ 225,333		\$ 225,333
Laytonville Unified						\$ 85,821		\$ 85,821
Leggett Valley Unified						\$ 40,936		\$ 40,936
MCOE Alternative Education Programs						\$ 43,745		\$ 43,745
NCO Head Start Preschools						\$ 30,004		\$ 30,004
Point Arena Joint Unified						\$ 45,553		\$ 45,553
Round Valley Unified						\$ 46,095		\$ 46,095
Willits Unified						\$ 172,584		\$ 172,584
Potter Valley Community Unified						\$ 58,554		\$ 58,554
<b>Federal Share:</b>								
*See attached Sub Budget Justifications								
Anderson Valley USD							\$ 29,594	\$ 29,594
Arena Union Unified							\$ 21,065	\$ 21,065
Fort Bragg Unified							\$ 115,865	\$ 115,865
Laytonville Unified							\$ 43,057	\$ 43,057
Leggett Valley Unified							\$ 24,506	\$ 24,506
MCOE Alternative Education Programs							\$ 16,943	\$ 16,943
NCO Head Start Preschools							\$ 12,110	\$ 12,110
Point Arena Joint Unified							\$ 19,143	\$ 19,143
Round Valley Unified							\$ 18,644	\$ 18,644
Willits Unified							\$ 52,749	\$ 52,749
Potter Valley Community Unified							\$ 13,932	\$ 13,932
Web designer to maintain our nutrition education web page \$40 per hour/25 hours per year= \$1,000							\$ 2,000	\$ 2,000
Consultant TBD: Two times teacher training for physical activity promotion (stretching, yoga and physical activity games) 20 hours @ \$50 per hour = \$1,000								
<b>SUBTOTAL:</b>						\$ 861,176	\$ 369,608	\$ 1,230,784
<b>G. OTHER COSTS:</b>								
<b>State Share:</b>								
						\$ 6,125		\$ 6,125
Nutrition education and dental health materials such as nutrition messaged toothbrushes and floss which for specifically address nutrition education 85 classes X 20 students/classrooms x appro \$2.00 per student = \$3,400								
Printing of nutrition and physical activity related newsletters for participants,their families and teachers throughout the year, 18,166 copies x \$.15 = \$2,725								

**BUDGET JUSTIFICATION  
FFY 2009**

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
<b>Federal Share:</b>											
Purchase of food for taste testing and demonstrations for nutrition education lessons, 20 students per classroom X 207 classrooms X \$0.55/student X 10 lessons = \$22,770 California Department of Education food cards x 20 x \$45 = \$900 Total = \$23,670						\$ 23,670	\$ 23,670				
Harvest of the month fruits and vegetables for 200 classrooms x 25 students/classroom X 10 times per year at \$10 each classroom (or \$0.40 per student)= \$20,000						\$ 20,000	\$ 20,000				
Purchase of nutrition education supplies to prepare food for lessons such as blenders, knives, cutting boards, etc. 10 blenders x \$50 = \$500 96 knives x \$10 each = \$960 150 cutting boards x \$5 each = \$750 Total = \$2,210						\$ 2,210	\$ 2,210				
Copies of Harvest of the Month newsletters to 1,000 students/families 10 times per year 10,000 copies @ \$0.10 = \$1,000						\$ 1,000	\$ 1,000				
Harvest of the month calendars printed for 2000 staff/students @ \$4.00 each = \$8,000.						\$ 8,000	\$ 8,000				
					<b>SUBTOTAL:</b>	\$ 6,125	\$ 54,880	\$ 61,005			
<i>*Note: expenditure on nutrition education materials must have prior CA Department of Public Health approval and must comply with all state and federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>											
<b>H. INDIRECT COSTS:</b>											
<b>State Share:</b> 5.64% of Modified Direct Costs \$675,433 (not include Subcontracts) = \$38,094						\$ 38,094	\$ 38,094				
<b>Federal Share:</b> 5.64% of Modified Direct Costs \$394,410 (not include Subcontracts except Web Designer costs) = \$22,386						\$ 22,245	\$ 22,245				
					<b>SUBTOTAL:</b>	\$ 38,094	\$ 22,245	\$ 60,339			
<b>TOTAL</b>					\$ 16,222,406	20.3300	127.50%	1905.50%	\$ 1,574,703	\$784,263	\$ 2,358,966

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Anderson Valley Unified**  
**FFY 2009**

<b>A PERSONNEL SALARIES:</b>							
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
1 Name: Multiple Staff (2) 1.5% \$96,000/pp Title: Administrators	\$192,000	0.0300	3%		\$2,880		\$2,880
2 Name: Multiple Staff (18) 4% \$49,856/pp Title: Teachers Elementary school	\$897,408	0.7200		72%	\$35,896		\$35,896
3 Name: Multiple Staff (4) 4% \$49,856/pp Title: Teachers Jr/Sr. High School	\$199,424	0.1600		16%	\$7,977		\$7,977
4 Name: Multiple Staff (3) 4% \$29,008/pp Title: Preschool Teachers	\$87,024	0.1200		12%	\$3,481		\$3,481
5 Name: Multiple Staff (2) 2% \$15,500/pp Title: Teacher assistant (Para Professionals)	\$31,000	0.0400		4%	\$620		\$620
<b>FEDERAL SHARE POSITIONS</b>							
1 Name: Donna Ierson-Pugh Title: Nutrition Educator	\$91,000	0.0300	3%			\$2,730	\$2,730
2 Name: Patti Wilson Title: Office Manager	\$78,000	0.0315	3.15%			\$2,457	\$2,457
3 Name: Deleh Pasewalk Title: Nutrition Educator	\$58,000	0.2000	0%	20%		\$11,600	\$11,600
<b>PERSONNEL SUBTOTAL</b>	<b>\$1,633,856</b>	<b>1.3315</b>	<b>9.15%</b>	<b>124.00%</b>	<b>\$50,854</b>	<b>\$ 16,787</b>	<b>\$67,641</b>
<b>PERSONNEL POSITION DESCRIPTIONS:</b>							
<b>Teacher/Student Aide/Assistant SS #2-5</b>	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.						
<b>Administrator (e.g., Director of Programs) SS #1</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.						
<b>Office Manager/Secretary/Admin Asst FS #2</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.						
<b>Nutritionist/Nutrition Educator/Nutrition Aide FS #1, 3</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.						

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Anderson Valley Unified**  
**FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
<b>B. FRINGE BENEFITS:</b>									
<b>State Share:</b>									
Includes payroll taxes and medical/dental benefits from 24% of salaries									
24% of salaries (certificated and classified) X \$50,854 = \$12,205						\$ 12,205		\$ 12,205	
<b>Federal Share:</b>									
Includes payroll taxes and medical/dental benefits from 24% of salaries									
24% of salaries \$16,787 = \$4,029							\$ 4,029	\$ 4,029	
						<b>SUBTOTAL:</b>	\$ 12,205	\$ 4,029	\$ 16,234
<b>C. OPERATING EXPENSES:</b>									
<b>State Share:</b> All the estimated costs listed below are based on historic usage.									
Operating expenses include small office supplies such as staples, pens, glue, paper clips, envelopes, paper, etc. for teachers, aides and office personnel to support Nutrition education activities						\$ 200		\$ 200	
<b>Federal Share:</b>									
						<b>SUBTOTAL:</b>	\$ 200	\$ -	\$ 200
<b>D. EQUIPMENT EXPENSES:</b>									
<b>State Share:</b>									
						\$ -	\$ -	\$ -	
<b>Federal Share:</b>									
2 mobile food demonstration carts @\$500 each, will be shared across school (for 15k-6 classrooms, one Peschool and 4 classes at high school)							\$1,000	\$1,000	
						<b>SUBTOTAL:</b>	\$1,000	\$1,000	
<b>E. TRAVEL AND PER DIEM:</b>									
<b>State Share:</b>									
						\$ -	\$ -	\$ -	
<b>Federal Share:</b>									
<b>Regional Nutrition Network meetings</b>							\$ 417	\$ 417	
Donna Pierson Pugh (Nutrition Educator)									
	# of mtgs	Attendees	days/night	Price	Total				
Per diem:	2	1	1	\$40	\$80				
Lodging:	2	1	1	\$92.5 (include tax)	\$185				
Mileages:	@0.505 per mile x 300 miles = \$152				\$152				



**SUBCONTRACTOR BUDGET JUSTIFICATION  
Anderson Valley Unified  
FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
<b>H. INDIRECT COSTS:</b>									
<b>State Share:</b>									
	4.77% of Total Direct Costs \$63,479					\$ 3,028		\$ 3,028	
<b>Federal Share:</b>									
	4.77% of Total Direct Costs \$28,247						\$ 1,347	\$ 1,347	
						<b>SUBTOTAL:</b>	\$ 3,028	\$ 1,347	\$ 4,375
<b>TOTAL</b>			\$ 1,633,856	1.3315	9.15%	124.00%	\$ 66,507	\$29,594	\$ 96,101

**SUBCONTRACTOR BUDGET JUSTIFICATION  
Arena Elementary School  
FFY 2009**

<b>A PERSONNEL SALARIES:</b>								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1 Name: Kim Swenson Title: Teacher	\$61,816	0.1000	0	10%	\$6,182		\$6,182	
2 Name: Multiple Staff (10) 3.9%/\$42,000/pp Title: Teachers	\$420,000	0.3900	0	39.00%	\$16,380		\$16,380	
3 Name: Paula Patterson Title: Administrator/Principal	\$79,135	0.0300	0	3%	\$2,374		\$2,374	
4 Name: Multiple staff (5) 4.5%/\$18,085/pp Title: Teacher	\$90,425	0.2250	0	22.50%	\$4,070		\$4,070	
5 Name: Multiple staff (2) 5%/\$12,234/pp Title: Food Service workers	\$24,468	0.1000	0	10%	\$1,223		\$1,223	
<b>FEDERAL SHARE POSITIONS</b>								
1 Name: Kim Swenson Title: Teacher (Garden Coordinator)	\$61,816	0.1681	10%	6.81%		\$10,391	\$10,391	
<b>SUBTOTAL</b>		<b>\$737,660</b>	<b>1.0131</b>	<b>10.00%</b>	<b>\$30,229</b>	<b>\$ 10,391</b>	<b>\$40,620</b>	
<b>PERSONNEL POSITION DESCRIPTIONS:</b>								
<b>Teacher/Student Aide/Assistant SS #1-2, 4 FS #1</b>	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.							
<b>Administrative Coordinator SS #3</b>	Provides administrative and office support for the project staff and is responsible for the reporting requirements.							
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) SS #5</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.							
<b>B. FRINGE BENEFITS:</b>								
<b>State Share:</b>								
Includes payroll taxes and medical/dental benefits from 35-45% of salaries								
35% of salaries (certificated) X \$24,936 = \$8,728					\$ 8,728		\$ 8,728	
45% of salaries (classified) X \$5,293 = \$2,382					\$ 2,382		\$ 2,382	
<b>Federal Share:</b>								
Includes payroll taxes and medical/dental benefits from 35% of salaries								
35% of Kim Swenson's salary \$10,391 = \$3,637						\$ 3,637	\$ 3,637	
<b>SUBTOTAL:</b>					<b>\$ 11,110</b>	<b>\$ 3,637</b>	<b>\$ 14,747</b>	

**SUBCONTRACTOR BUDGET JUSTIFICATION  
Arena Elementary School  
FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>C. OPERATING EXPENSES:</b>							\$ -	\$ -
State Share: All the estimated costs listed below are based on historic usage.								
<b>Arena Elementary</b>						\$ 500		\$ 500
Operating expenses include small office supplies such as staples, pens, glue, paper clips, envelopes, paper, etc. for teachers, aides and office personnel to support Nutrition education activities								
Each school \$500 X 1 school Total = \$500								
Federal Share:								
<b>SUBTOTAL:</b>						\$ 500	\$ -	\$ 500
<b>D. EQUIPMENT EXPENSES:</b>								
State Share:						\$ -	\$ -	\$ -
Federal Share:								
<b>SUBTOTAL:</b>							\$0	\$0
<b>E. TRAVEL AND PER DIEM:</b>						\$ -	\$ -	\$ -
State Share:								
Federal Share:								
<b>Annual Network conference attendance by 9 people</b>							\$ 569	\$ 569
Kim Swenson, Project coordinator (Arena Elementary)								
	# of mtgs	Attendees	days/night	Price	Total			
Registration:	1	1		\$180	\$180			
Per Diem	1	1	2	\$40	\$80			
Lodging	1	1	1	\$157	\$157			
Mileages @.505 x 300 miles =					\$152			
<b>SUBTOTAL:</b>						\$ -	\$ 569	\$ 569
All travel cost will be in accordance to State, DPA rates. Non-Network sponsored conferences must be approved by the Network and must be prorated by the percent time in the agenda devoted to nutrition and then by FTE of staff.								

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Arena Elementary School**  
**FFY 2009**

					State Share	Federal					
					Total Dollars	Share Total	Total Dollars				
<b>F. SUBCONTRACTORS:</b>					\$ -	\$ -	\$ -				
State Share:											
Federal Share:						\$ -	\$ -				
<b>SUBTOTAL:</b>						\$ -	\$ -				
<b>G. OTHER COSTS:</b>											
State Share:											
Arena Elementary:					\$ 450		\$ 450				
Printing and duplication of nutrition education materials for lesson plans, student worksheets and printing and postage of nutritoin flyers, 200 students X 3 lessons appro.\$0.75/student = \$450											
Federal Share:											
<b>ARENA ELEMENTARY</b>						\$ 4,750	\$ 4,750				
Food for taste testings and demonstration in nutrition education classes 25 students per class not to exceed \$2.5 per student: \$25 x 10 classes x 5 lessons = \$1,250											
Food for harvest of the month \$25 X 10 classes per HOTM X 10 months =\$2,500											
Nutrition education and healthy food related books for Harvest of the month \$5.00 each book X 20 books X 10 classes =\$1,000											
<b>SUBTOTAL:</b>					\$ 450	\$ 4,750	\$ 5,200				
<p><i>*Note: expenditure on nutrition education materials must have prior CA Department of Public Health approval and must comply with all state and federal safety requirements with respect to production including Prop 65 requirements for lead content.</i></p>											
<b>H. INDIRECT COSTS:</b>											
State Share:											
8.88% of Total Direct Costs \$42,289					\$ 3,755		\$ 3,755				
Federal Share:											
8.88% Total Direct Costs \$19,347						\$ 1,718	\$ 1,718				
<b>SUBTOTAL:</b>					\$ 3,755	\$ 1,718	\$ 5,473				
<b>TOTAL</b>					\$ 737,660	1.0131	10.00%	91.31%	\$ 46,044	\$ 21,065	\$ 67,109

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Fort Bragg Unified**  
**FFY 2009**

<b>A PERSONNEL SALARIES:</b>							
<b>1. Name and Position Title</b>	<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administra</b>	<b>5. Percentage FTE Time for Direct Delivery</b>	<b>6. State Share Total Dollars</b>	<b>7. Federal Share Total Dollars</b>	<b>8. Total Dollars</b>
<b>STATE SHARE POSITIONS</b>							
1. Name: Multiple Staff (6) 3%/\$35,000/pp Title: Teachers	\$210,000	0.1800		18%	\$6,300		\$6,300
2. Name: Multiple Staff (6) 3%/\$38,000/pp Title: Teachers	\$228,000	0.1800		18%	\$6,840		\$6,840
3. Name: Multiple Staff (7) 3%/\$41,000/pp Title: Teachers	\$287,000	0.2100		21%	\$8,610		\$8,610
4. Name: Multiple Staff (9)/3% \$44,000/pp Title: Teachers	\$396,000	0.2700		27%	\$11,880		\$11,880
5. Name: Multiple Staff (8) 3%/\$47,000/pp Title: Teachers	\$376,000	0.2400		24%	\$11,280		\$11,280
6. Name: Multiple Staff (8) 3%/\$51,000/pp Title: Teachers	\$408,000	0.2400		24%	\$12,240		\$12,240
7. Name: Multiple Staff (9) 3%/\$55,000/pp Title: Teachers	\$495,000	0.2700		27%	\$14,850		\$14,850
8. Name: Multiple Staff (10) 3%/\$58,000/pp Title: Teachers	\$580,000	0.3000		30%	\$17,400		\$17,400
9. Name: Multiple Staff (6) 3%/\$62,000/pp Title: Teachers	\$372,000	0.1800		18%	\$11,160		\$11,160
10. Name: Multiple Staff (10) 3%/\$67,000/pp Title: Teachers	\$670,000	0.3000		30%	\$20,100		\$20,100
11. Name: Multiple Staff (7) 3%/\$77,000/pp Title: Administrators	\$539,000	0.2100		21%	\$16,170		\$16,170
12. Name: Multiple Staff (15) 3%/\$20,000/pp Title: Teacher assistant (Para Professionals)	\$300,000	0.4500		45%	\$9,000		\$9,000
13. Name: Multiple Staff (7) 3%/\$22,000/pp Title: Secretaries	\$154,000	0.2100	21%		\$4,620		\$4,620
14. Name: Pilar Gray Title: Food Service Worker	\$59,766	0.1825	18.25%		\$10,907		\$10,907
15. Name: Kathe Charters Title: Office Manager	\$36,000	0.0300	3%		\$1,080		\$1,080

**SUBCONTRACTOR BUDGET JUSTIFICATION  
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16	Name: Multiple Staff (3) 3%/\$20,000/pp Title: Health Educator	\$60,000	0.0900		9%	\$1,800		\$1,800
<b>FEDERAL SHARE POSITIONS</b>								
1	Name: Julie Castillo Title: Nutrition Educator	\$35,570	1.0000		100%		\$35,570	\$35,570
2	Name: Petra Schulte Title: Nutrition Educator	\$27,000	1.0000		100%		\$27,000	\$27,000
3	Name: Pilar Gray Title: Food Service Director (Nutrition Services Director)	\$59,766	0.2522	25.22%			\$15,073	\$15,073
<b>PERSONNEL SUBTOTAL</b>		<b>\$5,293,102</b>	<b>5.7947</b>	<b>67.47%</b>	<b>512.00%</b>	<b>\$164,237</b>	<b>\$ 77,643</b>	<b>\$241,880</b>
<b>PERSONNEL POSITION DESCRIPTIONS:</b>								
<b>Teacher/Student Aide/Assistant SS #1-10, 12</b>		Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.						
<b>Administrator (e.g., Director of Programs) SS #11</b>		Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.						
<b>Accountant/Finance Analyst SS #27</b>		Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets.						
<b>Office Manager/Secretary/Admin Asst SS #13, 15</b>		Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.						
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) SS #14, FS #3</b>		Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.						
<b>Health Educator (including Health Aide, Health Promotion Instructor, etc.) SS #16</b>		Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.						

**SUBCONTRACTOR BUDGET JUSTIFICATION  
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<b>Nutritionist/Nutrition Educator/Nutrition Aide FS #1-2</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.			
		<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>	<b>Total Dollars</b>
<b>B. FRINGE BENEFITS:</b>				
<b>State Share:</b>				
Includes payroll taxes and medical/dental benefits from 25-48% of salaries				
25% of salaries (certificated) \$136,830 X .25 = \$34,208		\$ 34,208		\$ 34,208
48% of salaries (classified) \$27,407 X .48 = \$13,155		\$ 13,155		\$ 13,155
<b>Federal Share:</b>				
Includes payroll taxes and medical/dental benefits from 24-78% of salaries				
FORT BRAGG @ 35% of salaries \$77,643 X .35 = \$27,175			\$ 27,175	\$ 27,175
		<b>SUBTOTAL:</b>	\$ 47,363	\$ 74,538
<b>C. OPERATING EXPENSES:</b>				
<b>State Share:</b>				
The estimated costs listed below are based on historic usage.				
Operating expenses include small office supplies such as staples, pens, glue, paper clips, envelopes, paper, etc. for teachers, aides and office personnel to support Nutrition education activities				
Each school \$200 X 4 schools Total = \$800		\$ 800		\$ 800
<b>Federal Share:</b>				
		<b>SUBTOTAL:</b>	\$ 800	\$ - \$ 800

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
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						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>D. EQUIPMENT EXPENSES:</b>								
State Share:						\$ -	\$ -	\$ -
Federal Share:								
<b>SUBTOTAL:</b>						\$ -	\$0	\$0
<b>E. TRAVEL AND PER DIEM:</b>						\$ -	\$ -	\$ -
State Share:								
Federal Share:								
<b>Regional Nutrition Network meetings, 1 attendee</b>							\$ 417	\$ 417
Petra Schulte, Nutrition Educator,								
	# of mtgs	Attendees	days/night	Price	Total			
Per diem:	2	1	1	\$40	\$80			
Lodging:	2	1	1	\$92.5 (include tax)	\$185			
Mileages:	@0.505 per mile x 300 miles = \$152				\$152			
<b>Annual Network conference 1 attendance</b>							\$ 569	\$ 569
Petra Schulte, Nutrition Educator								
		Attendees	days/night	Price	Total			
Registration:		1		\$180	\$180			
Per Diem		1	2	\$40	\$80			
Lodging		1	1	\$157	\$157			
Mileages	@.505 x 300 miles				\$152			
<b>SUBTOTAL:</b>						\$ -	\$ 986	\$ 986
<i>*All travel cost will be in accordance to State, DPA rates. Non-Network sponsored conferences must be approved by the Network and must be prorated by the percent time in the agenda devoted to nutrition and then by FTE of staff.</i>								

**SUBCONTRACTOR BUDGET JUSTIFICATION  
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					State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
<b>F. SUBCONTRACTORS:</b>					\$ -	\$ -	\$ -				
State Share:											
Federal Share:						\$ -	\$ -				
<b>SUBTOTAL:</b>						\$ -	\$ -				
<b>G. OTHER COSTS:</b>											
State Share:											
The estimated costs for food, including supplies listed below, are not to exceed \$2.50 per person.											
Food and supplies for taste testing and nutrition education at Harvest Fair 2 booths X 300 people each booth @ \$300 each = \$600					\$ 600		\$ 600				
Federal Share:											
Food and supplies for nutrition education classroom instruction 20 classrooms, 20 students per classroom \$20 each classroom x 20 classrooms x 5 lessons = \$2,000						\$ 3,720	\$ 3,720				
Food for harvest of the month taste testing @\$8.60/classroom x 20 classrooms x 10 months = \$1,720											
<b>SUBTOTAL:</b>					\$ 600	\$ 3,720	\$ 4,320				
*Note: expenditure on nutrition education materials must have prior CA Department of Public Health approval and must comply with all state and federal safety requirements with respect to production including Prop 65 requirements for lead content.											
<b>H. INDIRECT COSTS:</b>											
State Share:											
5.79% of Total Direct Costs of \$213,000					\$ 12,333		\$ 12,333				
Federal Share:											
5.79% of Total Direct Costs of \$109,524						\$ 6,341	\$ 6,341				
<b>SUBTOTAL:</b>					\$ 12,333	\$ 6,341	\$ 18,674				
<b>TOTAL</b>					\$ 5,293,102	5.7947	67.47%	512.00%	\$225,333	\$115,865	\$ 341,198

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Laytonville Unified**  
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<b>A PERSONNEL SALARIES:</b>								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrat	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1. Name: Multiple Staff (14) 4%/\$67,429 /pp Title: Teachers	\$944,006	0.5600		56%	\$37,758		\$37,758	
2. Name: Mutiple Staff (2) 1.5%/\$91,511/pp Title: Administrators	\$183,022	0.0300		3%	\$2,745		\$2,745	
3. Name: Multiple Staff (13) 3.87%/\$28,500/pp Title: Teachers Assistants	\$370,500	0.5031		50.31%	\$14,321		\$14,321	
4. Name: Multiple Staff (2) 1.5%/\$40,132/pp Title: Administrative Assistant	\$80,264	0.0300	3%		\$1,204		\$1,204	
5. Name: Bette Loflin Title: Office Manager	\$67,554	0.0350	3.50%		\$2,364		\$2,364	
<b>FEDERAL SHARE POSITIONS</b>								
1. Name: Deb K'Vaka Title: Nutrition Educator/Coordinator	\$66,285	0.4000	15%	25%		\$26,514	\$26,514	
<b>PERSONNEL SUBTOTAL</b>		<b>\$1,711,631</b>	<b>1.5581</b>	<b>21.50%</b>	<b>134.31%</b>	<b>\$58,392</b>	<b>\$ 26,514</b>	<b>\$84,906</b>
<b>PERSONNEL POSITION DESCRIPTIONS:</b>								
<b>Teacher/Student Aide/Assistant SS #1, 3</b>	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.							
<b>Administrator (e.g., Director of Programs) SS #2</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.							
<b>Office Manager/Secretary/Admin Asst SS #4, 5</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.							

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Laytonville Unified**  
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Nutritionist/Nutrition Educator/Nutrition Aide FS #1		Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.							
							State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>B. FRINGE BENEFITS:</b>									
<b>State Share:</b>									
Includes payroll taxes and medical/dental benefits from 37% of salaries									
37% of salaries (certificated and classified) X \$58,392 = \$21,605							\$ 21,605		\$ 21,605
<b>Federal Share:</b>									
Includes payroll taxes and medical/dental benefits from 37% of salaries									
37% of salaries \$26,514 = \$9,810								\$ 9,810	\$ 9,810
<b>SUBTOTAL:</b>							\$ 21,605	\$ 9,810	\$ 31,415
<b>C. OPERATING EXPENSES:</b>									
<b>State Share:</b>									
The estimated costs listed below are based on historic usage.									
Operating expenses include small office supplies such as staples, pens, glue, paper clips, envelopes, paper, etc. for teachers, aides and office personnel to support Nutrition education activities							\$ 200		\$ 200
<b>State Share:</b>									
<b>SUBTOTAL:</b>							\$ 200	\$ -	\$ 200
<b>D. EQUIPMENT EXPENSES:</b>									
<b>State Share:</b>									
<b>Federal Share:</b>									
<b>SUBTOTAL:</b>								\$0	\$0

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Laytonville Unified**  
**FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>E. TRAVEL AND PER DIEM:</b>						\$ -	\$ -	\$ -
State Share:								
Federal Share:								
SHAPE meeting, 1 attendee: Deb Kvaka, Nutrition Educator							\$ 40	\$ 40
Registration \$15								
Mileage @ \$0.505 X 50 miles = \$25								
<b>SUBTOTAL:</b>						\$ -	\$ 40	\$ 40
<i>All travel cost will be in accordance to State, DPA rates. Non-Network sponsored conferences must be approved by the Network and must be prorated by the percent time in the agenda devoted to nutrition and then by FTE of staff.</i>								
<b>F. SUBCONTRACTORS:</b>						\$ -	\$ -	\$ -
State Share:								
Federal Share:							\$ -	\$ -
<b>SUBTOTAL:</b>							\$ -	\$ -
<b>G. OTHER COSTS:</b>								
State Share:								
Printing and duplication of nutrition education materials for lesson plans, student worksheets and printing and postage for nutrition flyers, 660 students X appro \$0.76/student = \$500						\$ 500		\$ 500
Federal Share:								
Copies of Harvest of the Month newsletters to 300 students and families, 10 times per year \$0.10 x 300 x 10 = \$300							\$ 300	\$ 300
Copies of nutrition newsletter information and nutrition education lessons to 14 teachers and staff 4 time per year \$0.10 x 50 pages each x 14 teachers x 4 times = \$280							\$ 280	\$ 280
Food and supplies for nutrition education classroom instruction 14 classrooms(25 students/classroom) X \$100 = \$1,400 This includes food for taste testing demonstrations, cooking and food preparation utensils, and other kitchen and cooking items specifically related to food preparation.							\$ 1,400	\$ 1,400
Fruits and vegetables for harvest of the month taste testing @ \$17/month X 9 months X 14 classrooms = \$2,142							\$ 2,142	\$ 2,142
<b>SUBTOTAL:</b>						\$ 500	\$ 4,122	\$ 4,622
<i>*Note: expenditure on nutrition education materials must have prior CA Department of Public Health approval and must comply with all state and federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>								

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Laytonville Unified**  
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							State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>H. INDIRECT COSTS:</b>									
<b>State Share:</b>									
						6.35% Total Direct Costs \$80,697= \$5,124	\$ 5,124		\$ 5,124
<b>Federal Share:</b>									
						6.35% Total Direct Costs 40,486 = 2,571		\$ 2,571	\$ 2,571
						<b>SUBTOTAL:</b>	\$ 5,124	\$ 2,571	\$ 7,695
<b>TOTAL</b>			\$ 1,711,631	1.5581	21.50%	134.31%	\$ 85,821	\$43,057	\$ 128,878

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Leggett Valley Unified**  
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<b>A PERSONNEL SALARIES:</b>							
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administra tive Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>							
1 Name: TBD Title: Teacher	\$14,000	0.0350		3.50%	\$490		\$490
2 Name: Multiple Staff (4) 3.5%/\$43,000/pp Title: Teachers	\$172,000	0.1400		14%	\$6,020		\$6,020
3 Name: Multiple Staff (2) 3.5%/\$37,000/pp Title: Teachers	\$74,000	0.0700		7%	\$2,590		\$2,590
4 Name: TBD Title: Teacher	\$39,000	0.0350		3.50%	\$1,365		\$1,365
5 Name: Multiple Staff (2) 3.5%/\$45,000/pp Title: Teachers	\$90,000	0.0700		7%	\$3,150		\$3,150
6 Name: Multiple Staff (3) 3.5%/\$54,000/pp Title: Teachers	\$162,000	0.1050		10.50%	\$5,670		\$5,670
7 Name: TBD Title: Teachers	\$59,000	0.0350		3.50%	\$2,065		\$2,065
8 Name: Jackee Allen Title: Teacher	\$24,000	0.0350		3.50%	\$840		\$840
9 Name: Cietha Wilson Title: Teacher	\$21,000	0.0350		3.50%	\$735		\$735
10 Name: Pattie Burns Title: Teacher	\$28,000	0.0350		3.50%	\$980		\$980
11 Name: Sandy Tilles Title: Administrative Secretary	\$25,000	0.0350		3.50%	\$875		\$875
12 Name: Cliff Skaggs Title: Food Service Director	\$22,000	0.0350		3.50%	\$770		\$770
13 Name: Multiple Staff (5) 3.5%/\$17,000/pp Title: Teachers Assistants	\$85,000	0.1750		17.50%	\$2,975		\$2,975
14 Name: Ehren Olsen (\$9.12/hour x 987 hours) Title: Teacher Aide (Instructional Aide)	\$9,001				\$315		\$315
15 Name: Abbey Holmes Title: Teacher Aide (Instructional Aide)	\$10,000	0.0350		3.50%	\$350		\$350

**SUBCONTRACTOR BUDGET JUSTIFICATION  
Leggett Valley Unified  
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1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
16 Name: Christina Bell (\$12.07/hour x 745 hours) Title: Teacher assistant	\$8,992				\$315		\$315
<b>FEDERAL SHARE POSITIONS</b>							
1 Name: Lynn Shansky Title: Nutrition Educator	\$30,000	0.1500	10%	5%		\$4,500	\$4,500
2 Name: Shelly Kelley Title: Health Educator	\$22,500	0.1333		13.33%		\$3,000	\$3,000
3 Name: TBD Title: Nutrition Educator	\$10,000	0.3000		30%		\$3,000	\$3,000
<b>PERSONNEL SUBTOTAL</b>	<b>\$905,493</b>	<b>1.4583</b>	<b>10.00%</b>	<b>135.83%</b>	<b>\$29,505</b>	<b>\$ 10,500</b>	<b>\$40,005</b>
<b>PERSONNEL POSITION DESCRIPTIONS:</b>							
<b>Teacher/Student Aide/Assistant SS #1-10, 13-16</b>	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.						
<b>Office Manager/Secretary/Admin Asst SS #11</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.						
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) SS #12</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.						
<b>Health Educator (including Health Aide, Health Promotion Instructor, etc. FS #2</b>	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.						
<b>Nutritionist/Nutrition Educator/Nutrition Aide FS #1, 3</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.						

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Leggett Valley Unified**  
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					State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>B. FRINGE BENEFITS:</b>							
<b>State Share:</b>							
Includes payroll taxes and medical/dental benefits from 25-48% of salaries							
25 of salaries (certificated) \$23,905 = \$5,988					\$ 5,976		\$ 5,976
48% of salaries (classified) \$5,600 X .48 = \$2,688					\$ 2,688		\$ 2,688
<b>Federal Share:</b>							
Includes payroll taxes and medical/dental benefits from 40.48% of salaries							
40.48% of salaries \$10,500 = \$4,250						\$ 4,250	\$ 4,250
<b>SUBTOTAL:</b>					\$ 8,664	\$ 4,250	\$ 12,914
<b>C. OPERATING EXPENSES:</b>							
<b>State Share:</b>							
the estimated costs listed below are based on historic usage.							
Operating expenses include small office supplies such as staples, pens, glue, paper clips, envelopes, paper, etc. for teachers, aides and office personnel to support Nutrition education activities					\$ 200		\$ 200
<b>Federal Share:</b>							
<b>SUBTOTAL:</b>					\$ 200	\$ -	\$ 200
<b>D. EQUIPMENT EXPENSES:</b>							
<b>State Share:</b>							
					\$ -	\$ -	\$ -
<b>Federal Share:</b>							
<b>SUBTOTAL:</b>						\$0	\$0
<b>E. TRAVEL AND PER DIEM:</b>							
<b>State Share:</b>							
					\$ -	\$ -	\$ -

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
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						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>Federal Share:</b>								
<b>Annual Network conference 1 attendance</b>							\$ 569	\$ 569
Lynn Shansky, Nutrition Educator								
	# of mtgs	Attendees	days/night	Price	Total			
Registration:	1	1		\$180	\$180			
Per Diem	1	1	2	\$40	\$80			
Lodging	1	1	1	\$157	\$157			
Mileages @ 505 x 300 miles					\$152			
<b>SUBTOTAL:</b>						\$ -	\$ 569	\$ 569
<i>All travel cost will be in accordance to State, DPA rates. Non-Network sponsored conferences must be approved by the Network and must be prorated by the percent time in the agenda devoted to nutrition and then by FTE of staff.</i>								
<b>F. SUBCONTRACTORS:</b>						\$ -	\$ -	\$ -
<b>State Share:</b>								
<b>Federal Share:</b>								
<b>Leggett</b>								
TBD, Web designer to maintain Leggetts nutrition education web page \$50 per hour/20 hours per year = \$1,000						\$ 1,000	\$ 1,000	
TBD, Physical activity promotion (hoola hooping, yoga, dancing, etc.), reaching 300 students						\$ 900	\$ 900	
3 physical activity promotion events X \$300 each = \$900								
<b>SUBTOTAL:</b>						\$ 1,900	\$ 1,900	
<b>G. OTHER COSTS:</b>								
<b>State Share:</b>								
<b>Federal Share:</b>								
All food for taste testing and demonstration, including supplies, will be not to exceed \$2.50 per student.								
Copies of Harvest of the Month newsletters to 200 students and families 10 times per year X 200 copies @ \$0.10 per copy = \$200						\$ 200	\$ 200	
Food for taste testings and demonstration in nutrition education classes 20 students per class \$20 per class x 16 classes x 5 lessons = \$1,600						\$ 1,600	\$ 1,600	
Fruits and vegetables for harvest of the month @ 300 students X \$1.00 per student X 10 months = \$3,000						\$ 3,000	\$ 3,000	
Blenders @\$50 each X 2 = \$100						\$ 100	\$ 100	
Fry pans @\$50 each X 2 = \$100						\$ 100	\$ 100	
Fruit and vegetable cards @\$45 per set X 10 = \$450						\$ 450	\$ 450	
Health/Nutrition Family Night Activities taste testing samples @1.50/person x 200 families = \$300						\$ 300	\$ 300	
<b>SUBTOTAL:</b>						\$ -	\$ 5,750	\$ 5,750

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Leggett Valley Unified**  
**FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>H. INDIRECT COSTS:</b>								
<b>State Share:</b>								
	6.69% Total Direct Costs \$38,369					\$ 2,567		\$ 2,567
<b>Federal Share:</b>								
	6.69% Total Direct Costs of \$22,969						\$ 1,537	\$ 1,537
					<b>SUBTOTAL:</b>	\$ 2,567	\$ 1,537	\$ 4,104
<b>TOTAL</b>		\$ 905,493	1.4583	10.00%	135.83%	\$ 40,936	\$24,506	\$ 65,442

**SUBCONTRACTOR BUDGET JUSTIFICATION  
MCOE Alternative Education Programs  
FFY 2009**

<b>A PERSONNEL SALARIES:</b>								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1 Name: Annette Morrison (1) Title: Teacher	\$74,500	0.0300		3%	\$2,235		\$2,235	
2 Name: Multiple Staff (3) 6%/\$48,100/pp Title: Teachers	\$144,300	0.1800		18%	\$8,658		\$8,658	
3 Name: Multiple Staff (3) 5%/\$62,900 /pp Title: Teachers	\$188,700	0.1500		15%	\$9,435		\$9,435	
4 Name: Peter Kostas Title: Administrator	\$103,763	0.0200	2.00%		\$2,075		\$2,075	
5 Name: Multiple Staff (6) 4.33% \$31,012 Title: Teachers Assistants	\$186,072	0.2598		25.98%	\$8,063		\$8,063	
<b>FEDERAL SHARE POSITIONS</b>								
1 Name: Kathy Dysert Title: Nutrition Educator	\$81,758	0.1000	2.00%	8.00%		\$8,176	\$8,176	
<b>PERSONNEL SUBTOTAL</b>		<b>\$779,093</b>	<b>0.7398</b>	<b>4.00%</b>	<b>\$30,466</b>	<b>\$ 8,176</b>	<b>\$38,642</b>	
<b>PERSONNEL POSITION DESCRIPTIONS:</b>								
<b>Teacher/Student Aide/Assistant SS #1-3, 5</b>	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.							
<b>Administrator (e.g., Director of Programs) SS #4</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.							
<b>Nutritionist/Nutrition Educator/Nutrition Aide FS #1</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.							
					<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>	<b>Total Dollars</b>	
<b>B. FRINGE BENEFITS:</b>								
<b>State Share:</b>								
Includes payroll taxes and medical/dental benefits from 27-47% of salaries								
27% of salaries (certificated) X \$22,403 = \$6,049					\$ 6,049		\$ 6,049	
47% of salaries (classified) X \$8,063 = \$3,790					\$ 3,790		\$ 3,790	
<b>Federal Share:</b>								
Includes payroll taxes and medical/dental benefits from 27% of salaries								
27% of salaries \$8,176 = \$2,208						\$ 2,208	\$ 2,208	
<b>SUBTOTAL:</b>					<b>\$ 9,839</b>	<b>\$ 2,208</b>	<b>\$ 12,047</b>	

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**MCOE Alternative Education Programs**  
**FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>C. OPERATING EXPENSES:</b>							\$ -	\$ -
State Share:								
the estimated costs listed below are based on historic usage.						\$ 200		\$ 200
Operating expenses include small office supplies such as staples, pens, glue, paper clips, envelopes, paper, etc. for teachers, aides and office personnel to support Nutrition education activities								
Federal Share:								
<b>SUBTOTAL:</b>						\$ 200	\$ -	\$ 200
<b>D. EQUIPMENT EXPENSES:</b>								
State Share:						\$ -	\$ -	\$ -
Federal Share:								
1 mobile food demonstration cart @\$500							\$500	\$500
<b>SUBTOTAL:</b>							\$500	\$500
<b>E. TRAVEL AND PER DIEM:</b>						\$ -	\$ -	\$ -
State Share:								
Federal Share:								
Annual Network conference 1 attendee							\$ 569	\$ 569
Kathy Dysert, Nutrition Educator								
		# of mtgs	Attendees	days/night	Price	Total		
Registration:	1	1			\$180	\$180		
Per Diem	1	1	2		\$40	\$80		
Lodging	1	1	1		\$157	\$157		
Mileages @.505 x 300 miles						\$152		
<b>SUBTOTAL:</b>						\$ -	\$ 569	\$ 569
<b>F. SUBCONTRACTORS:</b>						\$ -	\$ -	\$ -
State Share:								
Federal Share:								
<b>SUBTOTAL:</b>						\$ -	\$ -	\$ -

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**MCOE Alternative Education Programs**  
**FFY 2009**

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
<b>G. OTHER COSTS:</b>											
State Share:											
Federal Share:											
Purchase of nutrition education curriculum, videos, books that teach and promote healthy eating and exercise						\$1,345	\$1,345				
Videos on healthy eating fruits and vegetables X 2 videos X \$200 each = \$400											
Nutrition to Grow On 7 copies X \$45 = \$315											
Kids Cook Farm Fresh Food 7 copies X \$45 = \$315											
Fruit and Vegetable Cards 7 copies X \$45 = \$315											
Purchase of food for taste testing and demonstration in nutrition education classes and Harvest of the Month						\$1,400	\$1,400				
7 classrooms X 20 students X \$1.00 X 10 months = \$1,400											
Cooking/food preparation items such as blenders, bowls, carts, fry pans, etc. for nutrition lessons						\$540	\$540				
4 Blenders @ \$50 each = \$200											
7 Bowls @\$20 = \$140											
4 Fry Pans @\$50 = \$200											
*Nutrition education materials required for the delivery of critical program services, to include a nutrition message, not to exceed \$4.00 per item for health fair after school, 200 people X \$4.00 each = \$800						\$800	\$800				
Taste testing samples for family activity night 100 people X \$1.5 each = \$150						\$150	\$150				
<b>SUBTOTAL:</b>					\$ -	\$ 4,235	\$ 4,235				
*Note: expenditure on nutrition education materials must have prior CA Department of Public Health approval and must comply with all state and federal safety requirements with respect to production including Prop 65 requirements for lead content.											
<b>H. INDIRECT COSTS:</b>											
State Share:											
8% of Total Direct Costs \$40,505 = \$3,240					\$ 3,240		\$ 3,240				
Federal Share:											
8% of Total Direct Costs \$15,688 = \$1,255						\$ 1,255	\$ 1,255				
<b>SUBTOTAL:</b>					\$ 3,240	\$ 1,255	\$ 4,495				
<b>TOTAL</b>					\$ 779,093	0.7398	4.00%	69.98%	\$ 43,745	\$16,943	\$ 60,688

**SUBCONTRACTOR BUDGET JUSTIFICATION  
NCO Head Start Preschools  
FFY 2009**

<b>A PERSONNEL SALARIES:</b>									
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>									
1	Name: Multiple Staff (2) 4%/\$26,898/pp Title: Teachers	\$53,796	\$ 0.0800		8.00%	\$2,152		\$2,152	
2	Name: Multiple Staff (4) 4%/\$30,450/pp Title: Teachers	\$121,800	\$ 0.1600		16.00%	\$4,872		\$4,872	
3	Name: Multiple Staff (6) 4%/\$7,105/pp Title: Teachers Assistants	\$42,630	\$ 0.2400		24.00%	\$1,705		\$1,705	
4	Name: Multiple Staff (6) 4%/\$6,767/pp Title: Teachers Assistants	\$40,602	\$ 0.2400		24.00%	\$1,624		\$1,624	
5	Name: Multiple Staff (4) 2.26%/\$30,450 /pp Title: Food Service Workers	121,800	\$ 0.0904		9.04%	\$2,749		\$2,749	
6	Name: April Cunningham Title: Food Service Director	52,000	\$ 0.0700	7.00%	0.00%	\$3,640		\$3,640	
<b>FEDERAL SHARE POSITIONS</b>									
1	Name: TBD (2) 9.5%/\$15,634/pp Title: Nutrition Educator	\$31,268	0.1900		19.00%		\$2,970	\$2,970	
2	Name: TBD (\$25.11/hour x 314 hours ) Title: Administrative Assistant	\$7,885					\$789	\$789	
<b>PERSONNEL SUBTOTAL</b>		<b>\$471,781</b>	<b>\$ 1.0704</b>	<b>0.0700</b>	<b>100.04%</b>	<b>\$16,742</b>	<b>\$ 3,759</b>	<b>\$20,501</b>	
<b>PERSONNEL POSITION DESCRIPTIONS:</b>									
<b>Teacher/Student Aide/Assistant SS #1-4</b>	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.								
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) SS #5-6</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.								
<b>Nutritionist/Nutrition Educator/Nutrition Aide FS #1</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.								

**SUBCONTRACTOR BUDGET JUSTIFICATION  
NCO Head Start Preschools  
FFY 2009**

<b>Office Manager/Secretary/Admin Asst FS #2</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.			
		<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>	<b>Total Dollars</b>
<b>B. FRINGE BENEFITS:</b>				
<b>State Share:</b>				
Includes payroll taxes and medical/dental benefits from 34% of salaries				
34% of salaries \$16,742 X .34 = \$5,692		\$ 5,692		\$ 5,692
<b>Federal Share:</b>				
Includes payroll taxes and medical/dental benefits from 34% of salaries				
34% of salaries \$3,759 = \$1,278			\$ 1,278	\$ 1,278
		<b>SUBTOTAL:</b>	\$ 5,692	\$ 6,970
<b>C. OPERATING EXPENSES:</b>				
<b>State Share:</b>				
Operating expenses include small office supplies such as staples, pens, glue, paper clips, envelopes, paper, etc. for teachers, aides and office personnel to support Nutrition education activities				
Each school \$200 X 4 schools Total = \$800		\$ 800		\$ 800
<b>Federal Share:</b>				
		<b>SUBTOTAL:</b>	\$ 800	\$ 800
<b>D. EQUIPMENT EXPENSES:</b>				
<b>State Share:</b>				
		\$ -	\$ -	\$ -
<b>Federal Share:</b>				
		<b>SUBTOTAL:</b>	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM:</b>				
<b>State Share:</b>				
		\$ -	\$ -	\$ -
<b>Federal Share:</b>				
<b>Regional Nutrition Network meetings, 1 attendance</b>			\$ 417	\$ 417
April Cunningham (Food Service Director).				
	# of mtgs	Attendees	days/night	Price
	2	1	1	\$40
	2	1	1	\$92.5 (include tax)
	Mileages: @0.505 per mile x 300 miles			\$152

**SUBCONTRACTOR BUDGET JUSTIFICATION  
NCO Head Start Preschools  
FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>Annual Network conference 1 attendance</b>							\$ 569	\$ 569
April Cunningham, Food Service Director								
	# of mtgs	Attendees	days/night	Price	Total			
Registration:	1	1		\$180	\$180			
Per Diem	1	1	2	\$40	\$80			
Lodging	1	1	1	\$157	\$157			
Mileages @.505 x 300 miles					\$152			
<b>SHAPE meeting, 1 attendance</b>							\$ 40	\$ 40
April Cunningham, Food Service Director								
	Registration	\$15						
	Mileage @ \$0.505 X 50 miles =	\$25						
<b>SUBTOTAL:</b>						\$ -	\$ 1,026	\$ 1,026
<b>F. SUBCONTRACTORS:</b>						\$ -	\$ -	\$ -
State Share:								
Federal Share:						\$ -	\$ -	\$ -
<b>SUBTOTAL:</b>						\$ -	\$ -	\$ -
<b>G. OTHER COSTS:</b>								
State Share:								
Printing and duplication of nutrition education materials for lesson plans, student worksheets and printing and postage of nutrition flyers 3,000 students X approx. \$.76 = \$2,280						\$ 2,280		\$ 2,280
Federal Share:								
copies of nutrition education newsletters (\$100 per quarter) = \$400						\$ 700		\$ 700
recipes and handouts for trainings (\$100) translator 10 hours @ \$30/hr = \$300								
Food for taste testing demonstrations cooking/nutrition workshops for 30 parents each workshop x 20 workshops @ \$70 each (approx. \$2.33/person)= \$1,400						\$1,400		\$1,400
*Nutrition Education Materials required for the delivery of critical program servicers, to include a nutrition message, not to exceed \$4.00 per item: 300 items x \$4 = \$1,200						\$1,200		\$1,200
Cost of kitchen supplies for teachers to use when implementing cooking activites with students						\$850		\$850
Juicers, 2 @ \$100 = \$200								
blenders 2 @ \$100 each = \$200								
cutting boards 10 @ \$7.50 each = \$75								
baking pans 15 @ \$20 each = \$300								
bowls \$75								

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**NCO Head Start Preschools**  
**FFY 2009**

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
Food themed books						\$750	\$750				
Eating Pairs 10 books X \$15 = \$150,											
Little Red Hen 10 books X \$10 = \$100,											
I Will Never, not Ever Eat A Tomato 10 copies X \$15 = \$150											
From the Garden 10 books X \$15 each = \$150											
Alphabet Salad 10 books X \$15 = \$150,											
Counting fruits and vegetables 10 copies X \$5 = \$50											
Total = \$750											
Film and processing for photos of children doing nutrition activities to feature on parent bulletin boards						\$300	\$300				
\$30 per month X 10 months = \$300											
Posters, brochures, pictures of nutrition education for bulletin boards \$200						\$200	\$200				
<i>*Note: expenditure on nutrition education materials must have prior CA Department of Public Health approval and must comply with all state and federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>											
<b>SUBTOTAL:</b>					\$ 2,280	\$ 5,400	\$ 7,680				
<b>H. INDIRECT COSTS:</b>											
<b>State Share:</b>											
17.6% of Total Direct Costs \$25,514 = 4,490					\$ 4,490		\$ 4,490				
<b>Federal Share:</b>											
5.64% of Total Direct Costs \$11,463= \$647						\$ 647	\$ 647				
<b>SUBTOTAL:</b>					\$ 4,490	\$ 647	\$ 5,137				
<b>TOTAL</b>					\$ 471,781	1.0704	7.00%	100.04%	\$ 30,004	\$12,110	\$ 42,114

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Point Arena Joint Union High**  
**FFY 2009**

<b>A PERSONNEL SALARIES:</b>									
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars		
<b>STATE SHARE POSITIONS</b>									
1 Name: Warren Galletti Title: Administrator (Principal)	\$93,780	0.0300		3%	\$2,813		\$2,813		
2 Name: Multiple Staff (4) 4.5%/\$33,000/pp Title: Teachers	\$132,000	0.1800		18%	\$5,940		\$5,940		
3 Name: Multiple Staff (4) 4.5%/\$42,000/pp Title: Teachers	\$168,000	0.1800		18%	\$7,560		\$7,560		
4 Name: Multiple Staff (3) 4.5%/\$52,500/pp Title: Teachers	\$157,500	0.1350		13.50%	\$7,088		\$7,088		
5 Name: Multiple Staff (7) 3%/\$22,504/pp Title: Teacher assistant	\$157,528	0.2100		21%	\$4,726		\$4,726		
6 Name: Judy Murray Title: Office Manager	\$33,152	0.0500	5%		\$1,658		\$1,658		
<b>FEDERAL SHARE POSITIONS</b>									
1 Name: Vikki Robinson Title: Nutrition Educator	\$34,354	0.2661	26.61%			\$9,142	\$9,142		
<b>PERSONNEL SUBTOTAL</b>		<b>\$776,314</b>	<b>1.0511</b>	<b>31.61%</b>	<b>73.50%</b>	<b>\$29,785</b>	<b>\$ 9,142</b>	<b>\$38,927</b>	
<b>PERSONNEL POSITION DESCRIPTIONS:</b>									
<b>Teacher/Student Aide/Assistant SS #2-5</b>	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.								
<b>Administrator (e.g., Director of Programs) SS #1</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.								
<b>Office Manager/Secretary/Admin Asst SS #6</b>	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.								

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Point Arena Joint Union High**  
**FFY 2009**

Nutritionist/Nutrition Educator/Nutrition Aide. FS #1	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.			
		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>B. FRINGE BENEFITS:</b>				
<b>State Share:</b>				
Includes payroll taxes and medical/dental benefits from 35-45% of salaries				
35% of salaries (certificated) X \$23,401 = \$8,190		\$ 8,190		\$ 8,190
45% of salaries (classified) X \$6,384 = \$2,873		\$ 2,873		\$ 2,873
<b>Federal Share:</b>				
Includes payroll taxes and medical/dental benefits from 45% of salaries				
45% of salaries \$9,142 = \$4,114			\$ 4,114	\$ 4,114
		<b>SUBTOTAL:</b>	\$ 11,063	\$ 15,177
<b>C. OPERATING EXPENSES:</b>				
<b>State Share:</b>				
All the estimated costs listed below are based on historic usage.				
Operating expenses include small office supplies such as staples, pens, glue, paper clips, envelopes, paper, etc. for teachers, aides and office personnel to support Nutrition education activities		\$ 500		\$ 500
<b>Federal Share:</b>				
			\$ -	\$ -
		<b>SUBTOTAL:</b>	\$ 500	\$ 500
<b>D. EQUIPMENT EXPENSES:</b>				
<b>State Share:</b>				
		\$ -	\$ -	\$ -
<b>Federal Share:</b>				
			\$ 0	\$ 0
		<b>SUBTOTAL:</b>		\$ 0

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Point Arena Joint Union High**  
**FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>E. TRAVEL AND PER DIEM:</b>						\$ -	\$ -	\$ -
<b>State Share:</b>								
<b>Federal Share:</b>								
<b>Regional Nutrition Network meetings in Ukiah, 1 attendee</b>							\$ 417	\$ 417
Vikki Robinson, Nutrition Educator								
	# of mtgs	Attendees	days/night	Price	Total			
Per diem:	2	1	1	\$40	\$80			
Lodging:	2	1	1	\$92.5 (include tax)	\$185			
Mileages: @0.505 per mile x 300 miles					\$152			
<b>Annual Network conference, 1 attendee</b>							\$ 569	\$ 569
Vikki Robinson, Nutrition Educator								
	# of mtgs	Attendees	days/night	Price	Total			
Registration:	1	1		\$180	\$180			
Per Diem	1	1	2	\$40	\$80			
Lodging	1	1	1	\$157	\$157			
Mileages @.505 x 300 miles					\$152			
<b>SHAPE meeting, 1 attendee</b>							\$ 40	\$ 40
Vikki Robinson, Nutrition Educator								
Registration \$15								
Mileage @ \$0.505 X 50 miles = \$25								
<b>SUBTOTAL:</b>						\$ -	\$ 1,026	\$ 1,026
<p><i>All travel cost will be in accordance to State, DPA rates. Non-Network sponsored conferences must be approved by the Network and must be prorated by the percent time in the agenda devoted to nutrition and then by FTE of staff.</i></p>								
<b>F. SUBCONTRACTORS:</b>						\$ -	\$ -	\$ -
<b>State Share:</b>								
<b>Federal Share:</b>							\$ -	\$ -
<b>SUBTOTAL:</b>							\$ -	\$ -

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Point Arena Joint Union High**  
**FFY 2009**

					State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
<b>G. OTHER COSTS:</b>											
<b>State Share:</b>											
Printing and duplication of nutrition education materials for lesson plans, student worksheets and printing and postage of nutritoin flyers, 218 students X 3 lessons X approx.\$0.75/student = \$490					\$ 490		\$ 490				
<b>Federal Share:</b>											
Purchase of nutrition education curriculum, videos, books that teach and promote healthy eating and exercise:						\$ 3,300	\$ 3,300				
Nutrition to Grow On 5 X \$45 = \$225											
Eat Fit \$35 X 5 = \$175											
Kids Cook Farm Fresh Food X 10 copies X \$45 = \$450											
Fruit and Vegetable Cards X 10 copies X \$45 = \$450											
Purchase of fruits and vegetables for taste testing and demonstration in nutrition education classes for HOTM 10 classrooms X 10 months X \$1.00 per student X 20 students = \$2,000											
<b>SUBTOTAL:</b>					\$ 490	\$ 3,300	\$ 3,790				
<i>*Note: expenditure on nutrition education materials must have prior CA Department of Public Health approval and must comply with all state and federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>											
<b>H. INDIRECT COSTS:</b>											
<b>State Share:</b>											
8.88% Total Direct Costs \$41,838= \$3,715					\$ 3,715		\$ 3,715				
<b>Federal Share:</b>											
8.88% Total Direct Costs \$17,582 = \$1,561						\$ 1,561	\$ 1,561				
<b>SUBTOTAL:</b>					\$ 3,715	\$ 1,561	\$ 5,276				
<b>TOTAL</b>					\$ 776,314	105.11%	31.61%	73.50%	\$ 45,553	\$ 19,143	\$ 64,696

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Potter Valley Community Unified**  
**FFY 2009**

<b>A PERSONNEL SALARIES:</b>								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1 Name: Multiple Staff (2) 3.0%/\$85,000/pp Title: School Administrators	\$170,000	\$ 0.0600		6.00%	\$5,100		\$5,100	
2 Name: Multiple Staff (6) 3.5%/\$45,000/pp Title: Teachers	\$270,000	\$ 0.2100		21.00%	\$9,450		\$9,450	
3 Name: Multiple Staff (5) 3.5%/\$61,000/pp Title: Teachers	\$305,000	\$ 0.1750		17.50%	\$10,675		\$10,675	
4 Name: TBD Title: Chief Executive Officer	\$65,000	\$ 0.0300		3.00%	\$1,950		\$1,950	
5 Name: Multiple Staff (15) 3%/\$27,000/pp Title: Teacher assistant	\$405,000	\$ 0.4500		45.00%	\$12,150		\$12,150	
<b>FEDERAL SHARE POSITIONS</b>								
1 Name: Lynn Kile (this is a part-time position, ) Title: Food Service Worker @\$9.22/hour x 651 hours	\$5,993					\$2,100	\$2,100	
<b>PERSONNEL SUBTOTAL</b>		<b>\$1,220,993</b>	<b>\$ 0.9250</b>	<b>92.50%</b>	<b>\$39,325</b>	<b>\$2,100</b>	<b>\$41,425</b>	
<b>PERSONNEL POSITION DESCRIPTIONS:</b>								
<b>Teacher/Student Aide/Assistant SS #2-3, 5</b>	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.							
<b>Administrator (e.g., Director of Programs) SS #1</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.							
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) FS #1</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.							
<b>Chief Executive Officer SS #4</b>	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.							

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Potter Valley Community Unified**  
**FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>B. FRINGE BENEFITS:</b>			
<b>State Share:</b>			
Includes payroll taxes and medical/dental benefits from 34-44% of salaries			
34% of salaries (certificated) \$27,175 x .34 = \$9,240	\$ 9,240		\$ 9,240
44% of salaries (classified) \$12,150 x .44 = \$5,346	\$ 5,346		\$ 5,346
<b>Federal Share:</b>			
Includes payroll taxes and medical/dental benefits from 35% of salaries			
35% of salaries \$2,100 = \$735		\$ 735	\$ 735
<b>SUBTOTAL:</b>	\$ 14,586	\$ 735	\$ 15,321
<b>C. OPERATING EXPENSES:</b>			
<b>State Share:</b>			
Operating expenses include small office supplies such as staples, pens, glue, paper clips, envelopes, paper, etc. for teachers, aides and office personnel to support Nutrition education activities	\$ 200		\$ 200
<b>Federal Share:</b>			
		\$ -	\$ -
<b>SUBTOTAL:</b>	\$ 200	\$ -	\$ 200
<b>D. EQUIPMENT EXPENSES:</b>			
<b>State Share:</b>			
	\$ -	\$ -	\$ -
<b>Federal Share:</b>			
		\$0	\$0
<b>SUBTOTAL:</b>		\$0	\$0
<b>E. TRAVEL AND PER DIEM:</b>			
<b>State Share:</b>			
	\$ -	\$ -	\$ -
<b>Federal Share:</b>			
<b>SHAPE meeting, 1 attendance</b>		\$ 40	\$ 40
Lynn Kile, Food Service Worker			
Registration \$15			
Mileage @ \$0.505 X 50 miles = \$25			
<b>SUBTOTAL:</b>	\$ -	\$ 40	\$ 40

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Potter Valley Community Unified**  
**FFY 2009**

					State Share	Federal Share	Total Dollars
					Total Dollars	Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>					\$ -	\$ -	\$ -
State Share:							
Federal Share:						\$ -	\$ -
<b>SUBTOTAL:</b>						\$ -	\$ -
<b>G. OTHER COSTS:</b>							
State Share:							
Federal Share:							
Food for taste testings and demonstration in nutrition education classes 25 students per class						\$5,000	\$5,000
X 20 classes X 10 lessons X \$1.00 per lesson = \$5,000							
Fruits and vegetables for harvest of the month X 20 classes X 25 students X \$1.00 per HOTM X 10 months = \$5,000						\$5,000	\$5,000
Total = \$10,000							
<b>SUBTOTAL:</b>					\$ -	\$ 10,000	\$ 10,000
<b>H. INDIRECT COSTS:</b>							
State Share:							
8.21% of Total Direct Costs \$54,111					\$ 4,443		\$ 4,443
Federal Share:							
8.21% of Total Direct Costs \$12,875						\$ 1,057	\$ 1,057
<b>SUBTOTAL:</b>					\$ 4,443	\$ 1,057	\$ 5,500
<b>TOTAL</b>					\$ 58,554	\$13,932	\$ 72,486

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Round Valley Unified**  
**FFY 2009**

<b>A PERSONNEL SALARIES:</b>								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1 Name: Multiple Staff (5) 4%/\$66,443/pp Title: Teachers	\$332,215	0.2000		20%	\$13,289		\$13,289	
2 Name: Multiple Staff (7) 4%/\$46,540/pp Title: Teachers	\$325,780	0.2800		28%	\$13,031		\$13,031	
3 Name: Dennis Aselyne Title: Administrator	\$58,617	0.0300		3%	\$1,759		\$1,759	
4 Name: Multiple Staff (3) 3%/\$33,732 /pp Title: Teacher assistant	\$101,196	0.0900		9%	\$3,036		\$3,036	
<b>FEDERAL SHARE POSITIONS</b>								
1 Name: TBD Title: Nutrition Educator	\$31,200	0.1923	7.23%	12%		\$6,000	\$6,000	
<b>PERSONNEL SUBTOTAL</b>		<b>\$849,008</b>	<b>0.7923</b>	<b>7.23%</b>	<b>\$31,115</b>	<b>\$ 6,000</b>	<b>\$37,115</b>	
<b>PERSONNEL POSITION DESCRIPTIONS:</b>								
<b>Teacher/Student Aide/Assistant SS #1-2, 4</b>	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.							
<b>Administrator (e.g., Director of Programs) SS #3</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.							

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Round Valley Unified**  
**FFY 2009**

<b>Nutritionist/Nutrition Educator/Nutrition Aide FS #1</b>	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.			
		<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>	<b>Total Dollars</b>
<b>B. FRINGE BENEFITS:</b>				
<b>State Share:</b>				
Includes payroll taxes and medical/dental benefits from 36-50% of salaries				
36% of salaries (certificated) X \$28,079 = \$10,108		\$ 10,108		\$ 10,108
50% of salaries (classified) X \$3,036 = \$1,518		\$ 1,518		\$ 1,518
<b>Federal Share:</b>				
Includes payroll taxes and medical/dental benefits from 13% of salaries				
13% of salaries \$6,000= \$780			\$ 780	\$ 780
		<b>SUBTOTAL:</b>	\$ 11,626	\$ 12,406
<b>C. OPERATING EXPENSES:</b>				
<b>State Share:</b>				
All the estimated costs listed below are based on historic usage.				
Operating expenses include small office supplies such as staples, pens, glue, paper clips, envelopes, paper, etc. for teachers, aides and office personnel to support Nutrition education activities		\$ 500		\$ 500
<b>Federal Share:</b>				
		<b>SUBTOTAL:</b>	\$ 500	\$ 500

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Round Valley Unified**  
**FFY 2009**

	State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>D. EQUIPMENT EXPENSES:</b>			
State Share:	\$ -	\$ -	\$ -
Federal Share:			
2 mobile food demonstration carts @\$500 each, will be shared across school		1000	1000
<b>SUBTOTAL:</b>		\$1,000	\$1,000
<b>E. TRAVEL AND PER DIEM:</b>			
State Share:	\$ -	\$ -	\$ -
Federal Share:			
<b>F. SUBCONTRACTORS:</b>			
State Share:	\$ -	\$ -	\$ -
Federal Share:		\$ -	\$ -
<b>SUBTOTAL:</b>		\$ -	\$ -
<b>G. OTHER COSTS:</b>			
State Share:			
Federal Share:			
Copies of Harvest of the Month newsletters to students(25 students/class for 20 classes) and families, 10 times per year 300 copies @ \$0.10 x 10 months = \$300		\$300	\$300
Fruits and vegetables for taste testings and demonstration in nutrition education classes (25 students/class) \$25 x 20 classes x 5 lessons = \$2,500		\$2,500	\$2,500
Food for Harvest of the month: @\$25 x 20 classes (25 students/each class) per HOTM X 10 months =\$5,000		\$5,000	\$5,000
Cooking/food preparation items such as blenders, bowls, carts, fry pans, etc. for nutrition lessons 5 blenders X \$50 = \$250 20 bowls X \$20 = \$400 4 fry pans X \$40 = \$160		\$810	\$810

**SUBCONTRACTOR BUDGET JUSTIFICATION**  
**Round Valley Unified**  
**FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
Health/Nutrition Family Night Activities taste testing samples \$1.50 x 200 families = \$300							\$300	\$300				
*Nutrition education materials required for the delivery of critical program services, to include a nutrition message, not exceed \$4/item x 200 = \$800							\$800	\$800				
<b>SUBTOTAL:</b>						\$ -	\$9,710	\$ 9,710				
<i>*Note: expenditure on nutrition education materials must have prior CA Department of Public Health approval and must comply with all state and federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>												
<b>H. INDIRECT COSTS:</b>												
<b>State Share:</b>												
6.60% of Total Direct Costs \$43,241 = \$2,854						\$ 2,854		\$ 2,854				
<b>Federal Share:</b>												
6.60% of Total Direct Costs \$17,490 = \$1,088							\$ 1,154	\$ 1,154				
<b>SUBTOTAL:</b>						\$ 2,854	\$ 1,154	\$ 4,008				
<b>TOTAL</b>						\$ 849,008	79.23%	7.23%	72.00%	\$ 46,095	\$18,644	\$ 64,739

**SUBCONTRACT BUDGET JUSTIFICATION**  
**Willits Unified**  
**FFY 2009**

<b>A PERSONNEL SALARIES:</b>								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1. Name: Multiple Staff (3) 5%/\$74,000/pp Title: School Administrator	\$222,000	0.1500		15%	\$11,100		\$11,100	
2. Name: Multiple Staff (4) 4%/\$44,000 /pp Title: Teachers	\$176,000	0.1600		16%	\$7,040		\$7,040	
3. Name: Multiple Staff (3) 4%/\$38,000/pp Title: Teachers	\$114,000	0.1200		12%	\$4,560		\$4,560	
4. Name: Multiple Staff (17) 4%/\$52,471/pp Title: Teachers	\$892,007	0.6800		68%	\$35,680		\$35,680	
5. Name: Multiple Staff (20) 4%/\$56,850/pp Title: Teachers	\$1,137,000	0.8000		80%	\$45,480		\$45,480	
6. Name: Multiple Staff (22) 4%/\$24,000/pp Title: Teacher/Student Aide/Assistant	\$528,000	0.8800		88%	\$21,120		\$21,120	
<b>FEDERAL SHARE POSITIONS</b>								
1. Name: TBD Title: Nutrition Educator	\$14,280	1.0000		100%		\$14,280	\$14,280	
2. Name: Krista Linegar (\$11.43/hour x 460 hours) Title: Nutrition Educator/Coordinator	\$5,258					\$4,734	\$4,734	
3. Name: Terri Cader (\$13.22/hour x 165 hours) Title: Nutrition Educator	\$2,181					\$2,181	\$2,181	
4. Name: TBD (\$11.99/hour x 511.5 hour) Title: Nutrition Educator	\$6,133					\$6,133	\$6,133	
<b>PERSONNEL SUBTOTAL</b>		<b>\$3,096,859</b>	<b>3.7900</b>	<b>0.00%</b>	<b>379.00%</b>	<b>\$124,980</b>	<b>\$ 27,328</b>	<b>\$152,308</b>
<b>PERSONNEL POSITION DESCRIPTIONS:</b>								
<b>Teacher/Student Aide/Assistant SS #2-6</b>	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.							
<b>Administrator (e.g., Director of Programs) SS #1</b>	Administer the nutrition education contract and budget, supervising nutrition education staff, attend nutrition education and scope of work related meetings, program planning and participating in the Regional collaborative. Coordinate contract reporting requirements.							

**SUBCONTRACT BUDGET JUSTIFICATION**  
**Willits Unified**  
**FFY 2009**

Nutritionist/Nutrition Educator/Nutrition Aide FS #1-4	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reporting and tracking systems.			
		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>B. FRINGE BENEFITS:</b>				
<b>State Share:</b>				
Include payroll taxes and medical/dental benefits from 33% to 78%				
31% of salaries (certificated) \$103,860 = \$32,197		\$ 32,197		\$ 32,197
34% of salaries (classified) \$21,120 = \$7,181		\$ 7,181		\$ 7,181
<b>Federal Share:</b>				
Include payroll taxes and medical/dental benefits				
34% of their salaries \$27,328 = \$9,292			\$ 9,292	
		<b>SUBTOTAL:</b>	\$ 39,378	\$ 48,670
<b>C. OPERATING EXPENSES:</b>				
<b>State Share:</b> All the estimated costs listed below are based on historic usage.				
Operating expenses include small office supplies such as staples, pens, glue, paper clips, envelopes, paper, etc. for teachers, aides and office personnel to support Nutrition education activities				
Each school \$125 X 4 schools Total = \$500		\$ 500		\$ 500
<b>Federal Share:</b>				
None				
		<b>SUBTOTAL:</b>	\$ 500	\$ 500
<b>D. EQUIPMENT EXPENSES:</b>				
<b>State Share:</b>				
		\$ -	\$ -	\$ -
<b>Federal Share:</b>				
		<b>SUBTOTAL:</b>	\$ 0	\$ 0

**SUBCONTRACT BUDGET JUSTIFICATION**  
**Willits Unified**  
**FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>E. TRAVEL AND PER DIEM:</b>						\$ -	\$ -	\$ -
State Share:								
Federal Share:								
<b>Annual Network conference in Sacramento,</b>							\$ 569	\$ 569
Krista Linegar, Nutrition Educator								
	# of mtgs	Attendees	days/night	Price	Total			
Registration:	1	1		\$180	\$180			
Per Diem	1	1	2	\$40	\$80			
Lodging	1	1	1	\$157	\$157			
Mileages @ .505 x 300 miles					\$152			
<b>SHAPE meeting, 1 attendance</b>							\$ 40	\$ 40
Krista Linegar, Nutrition Educator								
Registration \$15								
Mileage @ \$0.505 X 50 miles = \$25								
<b>SUBTOTAL:</b>						\$ -	\$ 609	\$ 609
<i>All travel cost will be in accordance to State, DPA rates. Non-Network sponsored conferences must be approved by the Network and must be prorated by the percent time in the agenda devoted to nutrition and then by FTE of staff.</i>								
<b>F. SUBCONTRACTORS:</b>						\$ -	\$ -	\$ -
State Share:								
Federal Share:								
<b>SUBTOTAL:</b>								
<b>G. OTHER COSTS:</b>								
State Share:								
Willits:						\$500		\$ 500
Printing of nutrition and physical activity related newsletters for participants, their families and teachers throughout the year, 667 participants X .75 each = \$500								

**SUBCONTRACT BUDGET JUSTIFICATION**  
**Willits Unified**  
**FFY 2009**

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
<b>Federal Share:</b>												
Nutrition education instructional and activity materials (example: Kids Cook Farm Fresh Foods, Fruit and Vegetable Cards, Nutrition to Grow On, etc.) taste testing occurring in the classrooms (20 students each class)							\$ 10,800	\$ 10,800				
\$20 per lesson X 54 classrooms X 10 lessons = \$10,800												
Harvest of the month taste testing @\$11 X 14 classrooms X 10 months = \$1,540						\$ 1,540	\$ 1,540	\$ 1,540				
Kids cook Farm Fresh Foods 4 copies X \$44 = \$176						\$ 176	\$ 176	\$ 176				
Fruit and Vegetable Cards 11 x \$45 = \$495						\$ 495	\$ 495	\$ 495				
Nutrition to Grow On @\$30 x 10 copies = \$300						\$ 300	\$ 300	\$ 300				
<b>SUBTOTAL:</b>						\$ 500	\$ 13,311	\$ 13,811				
<i>*Note: expenditure on nutrition education materials must have prior CA Department of Public Health approval and must comply with all state and federal safety requirements with respect to production including Prop 65 requirements for lead content.</i>												
<b>H. INDIRECT COSTS:</b>												
<b>State Share:</b>												
4.37% of Total Direct Costs \$165,358 = \$7,226						\$ 7,226		\$ 7,226				
<b>Federal Share:</b>												
4.37% of Total Direct Costs \$50,540 = 2,209							\$ 2,209	\$ 2,209				
<b>SUBTOTAL:</b>						\$ 7,226	\$ 2,209	\$ 9,435				
<b>TOTAL</b>						\$ 3,096,859	379.00%	0.00%	379.00%	\$ 172,584	\$ 52,749	\$ 225,333



**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: VAUGHN NEXT CENTURY LEARNING CENTER  
Contract #:07-65344

A PERSONNEL SALARIES:								
1. Name and Position Title	2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars	
<b>STATE SHARE POSITIONS</b>								
1. Name: Suzanne Llamas Title: Project Coordinator	84,140	0.5000		50.00%	42,070		42,070	
2. Name: May Penarroyo Title: Teacher ( High School Health Science Teacher)	42,168	0.0999		9.99%	4,216		4,216	
3. Name: Pargol Mirkhani Title: Teacher (Middle School Health Science Teacher)	41,904	0.0999		9.99%	4,190		4,190	
4. Name: Edith Pabon Title: Food Service Worker (Manager)	32,000	0.2200		22.00%	7,040		7,040	
5. Name: Multiple Teachers 56 teachers Ave. Salary \$60,000 FTE .018 PP Title: Teachers	3,360,000	1.0248		102.48%	61,600		61,600	
6. Name: Anita Zepeda Title: School Administrator	101,850	0.1000		10.00%	10,185		10,185	
7. Name: Multiple Teachers 56 teachers (Extra Pay) \$30 x 10 Hrs. each Title: Teachers (Nutrition Intersession Teachers/Nutrition Camp)					16,800		16,800	
<b>FEDERAL SHARE POSITIONS</b>								
1. Name: Suzanne Llamas Title: Project Coordinator	84,140	0.5000	30%	20.00%		42,070	42,070	
2. Name: Marisol Barajas Title: Family Advocate (Community Educator)	12,348	1.0000		100.00%		12,348	12,348	
3. Name: Adrian Garcia Title: (Student) Nutrition Aide	4,995	0.8000		80.00%		3,996	3,996	
4. Name: Desiree Sanchez Title: (Student) Nutrition Aide (Cooking Club Coach)	4,995	0.8000		80.00%		3,996	3,996	
5. Name: Joyce Law-Young Title: Accountant/ Fiscal Analyst	91,650	0.0300	3%			2,750	2,750	
6. Name: May Penarroyo (Extra Hours) \$40 x 50 Hrs. Title: Teacher HS (Nutrition Advisory Council Activity Coordinator)						2,000	2,000	
7. Name: Guillermo Gutierrez (Extra Hours) \$40 x 50 Hrs. Title: Teacher MS (Nutrition Advisory Council Activity Coordinator)						2,000	2,000	
<b>SUBTOTAL</b>		3,860,190	5.1746	33%	484.46%	146,101	69,160	215,261
Project Coordinator - FS # 1	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.							

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: VAUGHN NEXT CENTURY LEARNING CENTER  
Contract #: 07-65344

Accountant/Finance Analyst FS # 5	Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the <i>Network</i> program, as well as monitoring the budgets.			
Food Service Worker SS # 4	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition grants. In some cases, supervises staff that carry out activities.			
Nutritionist/Nutrition Educator/ Nutrition Aide FS # 3-4	Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reports and tracking system.			
Family Advocate FS # 2	Provides nutrition education to students and their families, and recruits FSNE eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents.			
School Administrator (e.g., Principal, Superintendent) SS # 6	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.			
Teacher/Student Aide/Assistant SS # 2-3, 5, 7 FS # 6-7	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households.			
		State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>B. FRINGE BENEFITS:</b>				
State Share:	Includes payroll taxes, medical/dental benefits, workers' comp at 32% of salaries \$146,101	46,752		46,752
Federal Share:	Includes payroll taxes, medical/dental benefits, workers' comp at 32% of salaries \$69,160		22,131	22,131
	<b>SUBTOTAL:</b>	46,752	22,131	68,883
<b>C. OPERATING EXPENSES:</b>				
State Share:	Routine office supplies (paper, pens, copy machine toner, staplers)	3,387	0	3,387
	1 SS position at 50% FTE x \$186.85 per month = \$93.43 per month x 12 = \$1,121			
	1 SS position at 22% FTE x \$186.85 = \$41.10 x 12 = \$493.00			
	3 SS positions at 10% FTE x \$186.85 = \$18.69 x 12 x 3 = \$673			
	Prorata share use of network data system, phone/fax 2% of \$55,000 = \$1,100			
Federal Share:		0	0	0
	<b>SUBTOTAL:</b>	3,387	0	3,387

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: VAUGHN NEXT CENTURY LEARNING ENTER  
Contract #: 07-65344**

				State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>D. EQUIPMENT EXPENSES:</b>						
State Share:				0	0	0
Federal Share:						
				<b>SUBTOTAL:</b>	0	0
<b>E. TRAVEL AND PER DIEM:</b>						
State Share:				0	0	0
Federal Share:						
	1	SHAPE Training registration 2 persons S. Llamas, M. Barajas(\$30) 115miles@\$.505per mile(\$58)=	\$88		1,417	1,417
	2	Annual Network Conference registration 2 persons S. Llamas,M.Pennaroyo (\$220) ground transport (\$50) hotel(\$344) airport parking (\$20) airfare (\$296) per diem 2 x\$40(\$80)	=\$1,010			
	3	Regional collaborative trainings, 3 trainings, mileage reimbursement 201.9 miles @ \$ .505 S.Llamas, A. Zepeda, M. Barajas or available teachers/aides will attend	=\$102			
	4	Network sponsored trainings, 3 trainings, mileage reimbursement, 172miles @ .505(\$87) per diem (\$40), hotel (\$90)	=\$217			
				0	1,417	1,417
<b>F. SUBCONTRACTORS:</b>						
State Share:				12,000		12,000
Registered dietician (Thomasine Slater, \$40/hr, 300 hr. per year), assures school staff are trained for nutrition education concepts, mentors 10 Nutrition Team Teachers to implement grade level nutrition lessons, provides school wide staff development on nutrition project activities, collaborates with Program Coordinator in working with nutrition education campaign and meeting goals of Network For A Healthy California.						
Federal Share:					3,000	3,000
Nurse (Health Nutrition Coach) (Joyce Jacob, \$60/hr.,50 hours during 12 months), certified nurse practitioner, provides nutrition guidance to school wide Nutrition Education Team,mentors and assists with development and dissemination of questionnaires, collects nutrition-related data, analyzes data with Dietitian and provides recommendations for intervention.						
				<b>SUBTOTAL:</b>	12,000	15,000
<b>G. OTHER COSTS:</b>						
State Share:						
Monthly copying of materials, (nutrition education workshop/training materials) for teachers and staff, Harvest of the Month instructional information, nutrition news, for 2,000 students and their parents, \$188.40 x 12 months= \$2,260					2,260	2,260
Federal Share:						
Extra pay for Nutrition Teaching Team of 10 teachers \$25/hr.x 20 hrs.x 10 teachers Preview nutrition education materials for each grade level that integrates mathematics, social sciences, reading, writing and English Development skills,					5,000	5,000

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: VAUGHN NEXT CENTURY LEARNING, ENTER  
Contract #: 07-65344

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars				
art and music, and train other teachers in nutrition education												
Nutrition education library books for Nutrition Discovery Corner for 3 campus libraries, Pandaland, 12 books x \$25 = \$300							2,000	2,000				
Mainland, 50 books x \$30 = \$1,500												
VISA 8 books x \$25 = 200												
Books such as Good Nutrition for the Young Adult, Pooh and Friends Exercise												
Food for cooking demonstrations for 66 classrooms and other nutrition education events, such as Back To School Night for 2,000 students and 1,500 parents												
3,500 people x \$.57							2,000	2,000				
Nutrition education teaching materials and supplies for classrooms such as Mealtime Play Food Sets, cutting boards, 20 classrooms x \$27.10 = \$542							542	542				
nutrition education DVDs such as The Food Groupie Adventures, Breakfast Clubbies												
* Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to reproduction including Peop 65 requirements for lead content.												
SUBTOTAL:						2,260	9,542	11,802				
<b>H. INDIRECT COSTS:</b>												
State Share: _____ % of Total Salaries or _____ % Total Direct Costs												
or _____ % of Modified Directs ( provide what costs to be included)												
Federal Share: This contractor opted not to charge Indirect Costs as their Budget is very small and they do not want to use dollars they can use for Direct Delivery												
SUBTOTAL:						0	0	0				
<b>TOTAL</b>						<b>3,860,190</b>	<b>5,1746</b>	<b>33%</b>	<b>484.46%</b>	<b>210,500</b>	<b>105,250</b>	<b>315,750</b>

**SUBCONTRACTOR  
STATE SHARE BUDGET JUSTIFICATION  
Thomasine Slater  
October 1, 2008 through September 30, 2009**

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. Thomasine Slater	Dietitian	\$40	300 Hrs.	<b>\$12,000</b>
			<b>TOTAL</b>	<b>\$12,000</b>

**POSITION DESCRIPTIONS:**

Certified nurse practitioner, provides nutrition guidance to school wide Nutrition Education Team, mentors and assists with development and dissemination of questionnaires, collects nutrition-related data, analyzes data with Dietitian and provides recommendation for nutrition education intervention.

<b>B. FRINGE BENEFITS:</b>	<b>0</b>	
<b>C. OPERATING EXPENSES:</b>	<b>0</b>	
<b>D. EQUIPMENT EXPENSES:</b>	<b>0</b>	
<b>E. TRAVEL AND PER DIEM:</b>	<b>0</b>	
<b>F. SUBCONTRACTS:</b>	<b>0</b>	
<b>G. OTHER COSTS:</b>	<b>0</b>	
<b>H. INDIRECT COSTS:</b>	<b>0</b>	
<b>I. TOTAL EXPENSES:</b>		<b>\$12,000</b>

**SUBCONTRACTOR  
FEDERAL SHARE BUDGET JUSTIFICATION  
JOYCE JACOB**

October 1, 2008 through September 30, 2009

**A. PERSONNEL SALARIES:**

Name	Title	Salary or Hourly Rate of Pay	% of Time or # of Hours	Total Salaries
1. <u>Joyce Jacob</u>	<u>Nurse/Health Nutrition Coach</u>	<u>\$60</u>	<u>50 Hrs.</u>	<u><b>\$3,000</b></u>
			<b>TOTAL</b>	<u><b>\$3,000</b></u>

**POSITION DESCRIPTIONS:**

Certified nurse practitioner, provides nutrition guidance to school wide Nutrition Education Team, mentors and assists with development and dissemination of questionnaires, collects nutrition-related data, analyzes data with Dietitian and provides recommendation for nutrition education intervention.

<b>B. FRINGE BENEFITS:</b>	<b>0</b>	
<b>C. OPERATING EXPENSES:</b>	<b>0</b>	
<b>D. EQUIPMENT EXPENSES:</b>	<b>0</b>	
<b>E. TRAVEL AND PER DIEM:</b>	<b>0</b>	
<b>F. SUBCONTRACTS:</b>	<b>0</b>	
<b>G. OTHER COSTS:</b>	<b>0</b>	
<b>H. INDIRECT COSTS:</b>	<b>0</b>	
<b>I. TOTAL EXPENSES:</b>		<b>\$3,000</b>

BUDGET COVER SHEET  
FFY 2009

Organization: Ventura Unified School District				
Contract Number: 08-85167				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
Personnel Salaries	\$490,625	\$455,109	(\$35,516)	-7.24%
Bilingual Pay	-	-	-	-
Fringe Benefits	\$147,188	\$136,533	(\$10,655)	-7.24%
Subcontractors	-	-	-	-
Contracts/Grant Agreements	-	-	-	-
Operating	\$10,857	\$8,523	(\$2,334)	-21.50%
Non-Capital Equipment Supplies	-	-	-	-
Building Space	-	-	-	-
Maintenance	-	-	-	-
Other Costs	\$5,558	\$21,500	\$15,942	286.83%
Materials	-	-	-	-
Travel	\$538	-	(\$538)	-100.00%
Equipment & Other Capital	\$1,093	-	(\$1,093)	-100.00%
Indirect Costs	\$46,304	\$27,851	(\$18,453)	-39.85%
<b>Total State Share</b>	<b>\$702,163</b>	<b>\$649,516</b>	<b>(\$52,647)</b>	<b>-7.50%</b>
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
Personnel Salaries	\$122,165	\$158,901	\$36,736	30.07%
Bilingual Pay	-	-	-	-
Fringe Benefits	\$36,649	\$47,670	\$11,021	30.07%
SubContracts	\$79,992	\$4,750		-
Contracts/Grants/Agreements	-	-	-	-
Operating	\$4,958	\$10,222	\$5,264	106.17%
Non-Capital Equipment Supplies	-	-	-	-
Building Space	-	-	-	-
Maintenance	-	-	-	-
Other Costs	\$44,090	\$78,511	\$34,421	78.07%
Materials	-	-	-	-
Travel	\$5,265	\$10,779	\$5,514	104.73%
Equipment & Other Capital	\$300	-	(\$300)	-100.00%
Indirect Costs	\$20,715	\$13,925	(\$6,790)	-32.78%
<b>Total Federal Share</b>	<b>\$314,134</b>	<b>\$324,758</b>	<b>\$10,624</b>	<b>3.38%</b>

BUDGET JUSTIFICATION  
FFY 2009

Contractor: Ventura Unified School District  
Contract No. 08-85167

PERSONNEL SALARIES:									
1. Name and Position Title			2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>									
1.	Name:	Sandy Curwood							
	Title:	Director of Food Nutrition Services	\$81,944	0.1500	10.000%	5.000%	\$12,292		\$12,292
2.	Name:	Billie Hayes							
	Title:	Assistant Director of Food Nutrition Services	\$62,395	0.0500	5.000%	0.000%	\$3,120		\$3,120
3.	Name:	Kara Muniz							
	Title:	Operations Specialist	\$54,200	0.1000	10.000%	0.000%	\$5,420		\$5,420
4.	Name:	Secondary Cafeteria Managers (3 )							
	Title:	.05 / 40,632 / 3 ppl	\$121,896	0.1500	10.000%	5.000%	\$6,095		\$6,095
5.	Name:	Elementary Cafeteria Managers (7)							
	Title:	.05 / avg \$42,110.29/ 7 ppl	\$294,774	0.3500	30.000%	5.000%	\$14,739		\$14,739
6.	Name:	Kindergarten Teachers (26)							
	Title:	.02 / Avg. \$58,815 / 26 ppl	\$1,529,190	0.5200	0.000%	52.000%	\$30,584		\$30,584
7.	Name:	Elementary school teachers (113)							
	Title:	.02 / Avg \$58,815 / 113 ppl	\$6,646,095	2.2600	0.000%	226.000%	\$132,922		\$132,922
8.	Name:	DeAnza Health and Elective Teachers (5)							
	Title:	.007 / Avg \$58,815 / 5 ppl	\$294,075	0.0350	0.500%	3.000%	\$2,059		\$2,059
9.	Name:	Nancy Maxson, Health Services Prog. Coord.							
	Title:	Annual Salary: \$120,640*	\$112,320	0.0430	2.150%	2.100%	\$5,188		\$5,188
10.	Name:	Pacific High Home Room Teachers (9)							
	Title:	.05 / avg. \$58,815 / 9 ppl	\$529,335	0.4500	9.000%	36.000%	\$26,467		\$26,467
11.	Name:	Principals (10)							
	Title:	.05/ Avg Salary \$104,975.20/ 10 ppl	\$1,049,752	0.5000	5.000%	1.000%	\$52,488		\$52,488
12.	Name:	School Nurses (10)							
	Title:	.04 / Avg salary \$74,013 / 10 ppl	\$740,130	0.4000	0.000%	3.000%	\$29,605		\$29,605
13.	Name:	Health Technicians (10)							
	Title:	.0014 / Avg Sal \$15,966 / 10 ppl	\$159,660	0.0140	0.400%	1.000%	\$2,235		\$2,235
14.	Name:	Kelly Lara							
	Title:	Health Service Program Specialist	\$91,873	0.0140	1.200%	0.200%	\$1,286		\$1,286

BUDGET JUSTIFICATION  
FFY 2009

Contractor: Ventura Unified School District  
Contract No. 08-85167

1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
15.	Name: Bebe Kushner Title: Health Service Program Secretary	\$37,313	0.1200	12.000%	0.000%	\$4,478		\$4,478
16.	Name: Kathy Asher, Director Curriculum & Instruction Title: Annual Salary: \$127,850 *	\$112,320	0.0057	0.400%	0.200%	\$639		\$639
17.	Name: Tanya Zimmer, Family Health Coordinator Title: Annual Salary: \$121,900 *	\$112,320	0.5426	24.000%	30.260%	\$60,950		\$60,950
18.	Name: Math & Language Arts Specialists (3)* Title: .0019 / Avg Sal. 102,185 / 3 ppl	\$280,800	0.0057	0.000%	0.570%	\$534		\$534
19.	Name: Dr. Trudy Arriaga, VUSD Superintendent Title: Annual Salary: \$202,320 *	\$112,320	0.0090	0.000%	0.900%	\$1,012		\$1,012
20.	Name: Debbie Golden Title: School board Member	\$16,500	0.0100	0.000%	1.000%	\$165		\$165
21.	Name: Susana Calista Title: District Translator	\$44,141	0.0300	0.000%	3.000%	\$1,324		\$1,324
22.	Name: Tammie Nelson Title: Nutrition Program Specialist	\$35,546	0.2500	10.000%	15.000%	\$8,887		\$8,887
23.	Name: Catherine Coffey Title: Teacher Specialist	\$69,754	0.2500	20.000%	5.000%	\$17,439		\$17,439
24.	Name: Mary Grisafe Title: Teacher Technology Education	\$57,340	0.0200	0.000%	2.000%	\$1,147		\$1,147
25.	Name: Mary Jane Davis Title: Office Manager	\$43,479	0.0500	5.000%	0.000%	\$2,174		\$2,174
26.	Name: Deidre Monarres Title: Teacher Specialist P.E.	\$54,792	0.2000	10.000%	10.000%	\$10,958		\$10,958
27.	Name: Sherry Rosenberg Title: Teacher Specialist	\$67,340	0.0200	2.000%	2.000%	\$1,347		\$1,347
28.	Name: Jeff Chancer, Asst. Superinten. Of Educ Svcs Title: Annual Salary: \$145,670 *	\$112,320	0.0050	0.500%	0.000%	\$728		\$728
29.	Name: Dan Munday, Dir. Of Student Performance Title: Annual Salary: \$128,734	\$112,320	0.0057	0.600%	0.000%	\$644		\$644
30.	Name: Loretta Galavez Title: Director of Child Development Programs	\$87,530	0.0050	0.500%	0.000%	\$438		\$438

BUDGET JUSTIFICATION  
FFY 2009

Contractor: Ventura Unified School District  
Contract No. 08-85167

1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
31.	Name: Jennifer Robles Title: Bilingual Programs Supervisor	\$92,100	0.0050	0.500%	0.000%	\$461		\$461
32.	Name: Collen McLaughlin Title: School Garden Specialist	\$32,060	0.5000	25.000%	25.000%	\$16,030		\$16,030
33.	Name: Robert Hill Title: Warehouse Specialist	\$41,800	0.0300	3.000%	0.000%	\$1,254		\$1,254
* Annual salary is above the maximum cap. Reduced to the cap for purposes of the budget and will bill at the cap for state share.								
Subtotals		\$13,289,734	7.0998	196.750%	434.230%	\$455,109		\$455,109
<b>FEDERAL SHARE POSITIONS</b>								
1.	Name: TBD Title: Project Coordinator	\$39,480	0.5000	75.000%	0.000%	0	19,740	\$19,740
2.	Name: Tammie Nelson Title: Nutrition Program Manager	\$35,546	0.7500	25.000%	50.000%	0	26,660	\$26,660
3.	Name: Garden Specialist (2) Title: 1.0 /\$16,030 / 2 ppl	\$32,060	1.0000	20.000%	80.000%	0	32,060	\$32,060
4.	Name: Leticia Murillo Title: Secretary (Senior clerk)	\$36,200	0.2000	20.000%	0.000%	0	7,240	\$7,240
5.	Name: Vacant Title: Nutrition Specialist	\$38,324	0.5000	0.000%	60.000%	0	19,162	\$19,162
6.	Name: Vacant Title: Nutrition/Garden Specialist	\$38,324	0.5000	25.000%	25.000%	0	19,162	\$19,162
7.	Name: Vacant Title: Teacher Specialist	\$69,754	0.5000	0.000%	50.000%	0	34,877	\$34,877
Subtotal Federal Share Positions		\$289,688	3.9500	165.000%	265.000%	0	158,901	\$158,901
<b>SUBTOTAL STATE AND FEDERAL SHARE POSITIONS</b>		<b>\$13,579,422</b>	<b>11.0498</b>	<b>361.750%</b>	<b>699.230%</b>	<b>\$455,109</b>	<b>158,901</b>	<b>\$614,010</b>
*Annual salary is above the maximum cap. Salary has been reduced for purposes of the budget and will be documented at the cap for State Share. Column 2 reflects the adjusted salary amount indicated above for the position								

BUDGET JUSTIFICATION  
FFY 2009

Contractor: Ventura Unified School District  
Contract No. 08-85167

State Match Positions									
Food Service Specialist (Director, Assistant Director, Operations Specialist, Warehouse Specialist, Café Manager) #1,2,3,4,5,33	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.								
Nurse, Health Programs Coordinator, Health Technician. #9,12,13,14	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).								
Nutrition Program Manager #22	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.								
Project Coordinator #27	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles. Manages grant budgets and funds. Compiles and completes invoices, documentation and reports.								
School Administrator (Principal, Superintendent, Asst Superintendent, Director of Curriculum)#11,16,17,19,20,28,29,30,31	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.								
Teacher (preK-12 Classroom, PE, Speech, teacher specialist.)#6,7,8,10,18,23,24,25,26	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration.								
Translator #21	Translates approved curriculum and materials into Spanish or other languages. Reviews translation for cultural appropriateness. Interprets nutrition education interventions (one-on-one and group) in the community for staff and families.								
Office Manager/Secretary/Admin Asst #4	Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.								
Garden Specialist #32	Provides lessons and trainings to teach gardening concepts as part of nutrition education.								

BUDGET JUSTIFICATION  
FFY 2009

Contractor: Ventura Unified School District  
Contract No. 08-85167

<b>Federal Match Positions</b>										
<b>Project Coordinator #1</b>	<p>Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles. Manages grant budgets and funds. Compiles and completes invoices, documentation and reports.</p>									
<b>Nutrition Program Manager #2</b>	<p>Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.</p>									
<b>Garden Specialist #3</b>	<p>Provides lessons and trainings to teach gardening concepts as part of nutrition education efforts that reinforce the beneficial nutrition aspects of gardening.</p>									
<b>Nutrition Specialist #5,6</b>	<p>Provides nutrition education to the FSNE eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reports and tracking system.</p>									
<b>Office Manager/ Secretary/Admin Asst #4</b>	<p>Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract.</p>									
<b>Teacher Specialist #7</b>	<p>Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).</p>									







BUDGET COVER SHEET  
FFY 2009

<b>Organization: Visalia Unified School District</b>				
<b>Contract Number: 08-85168</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 97,060.00	97,258.00	\$ 198.00	0.20%
<b>Fringe Benefits</b>	\$ 24,298	33,325.00	\$ 9,027.00	37.15%
<b>Subcontractors</b>	\$ -	0.00	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ 3,152	1,418.00	\$ (1,734.00)	-55.01%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ -	0.00	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ 450	0.00	\$ (450.00)	-100.00%
<b>Equipment &amp; Other Capital</b>		0.00	\$ -	
<b>Indirect Costs</b>	\$ 5,986	5,491.00	\$ (495.00)	-8.27%
<b>Total State Share</b>	\$ 130,946.00	137,492.00	\$ 6,546.00	5.00%
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 28,837.00	38,912.00	\$ 10,075.00	0.20%
<b>Fringe Benefits</b>	\$ 9,805.00	17,304.00	\$ 7,499.00	37.15%
<b>SubContracts</b>	\$ 1,000	0.00	\$ (1,000.00)	
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 8,600	304.00	\$ (8,296.00)	-55.01%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 12,490	8,650.00	\$ (3,840.00)	
Materials			\$ -	
<b>Travel</b>	\$ 1,215	830.00	\$ (385.00)	-100.00%
<b>Equipment &amp; Other Capital</b>	\$ -	0.00	\$ -	
<b>Indirect Costs</b>	\$ 2,967	2,746.00	\$ (221.00)	-8.27%
<b>Total Federal Share</b>	\$ 64,914.00	68,746.00	\$ 3,832.00	5.00%
<p>Fringe Benefit increase was underestimated in previous years. FFY 09 Fringe Benefit Budget is more accurate and aligns with actual district costs.</p>				

BUDGET JUSTIFICATION  
FFY 2009

A PERSONNEL SALARIES:								
1. Name and Position Title	2. Annual Salary	2a Adjusted Annual Salary based on USDA	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery Duties	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>STATE SHARE POSITIONS</b>								
1. Name: Elementary Second Grade Teachers Multiple Staff (70) Title: .0068/\$80,558/70ppl.	5,639,088.00		0.4760		47.60%	\$ 38,346.00		\$ 38,346.00
2. Title: Elementary Physical/Health Teachers								
Name: Avedian, J.	108,826.00	93,600.00	0.0202		2.02%	\$ 1,891.00		\$ 1,891.00
Batchelder	108,826.00	93,600.00	0.0529		5.29%	\$ 4,951.00		\$ 4,951.00
Biehle, D.	125,008.00	93,600.00	0.0429		4.29%	\$ 4,015.00		\$4,015.00
Edde, P	109,366.00	93,600.00	0.0529		5.29%	\$ 4,951.00		\$ 4,951.00
Gomez, J	101,296.00	93,600.00	0.0529		5.29%	\$ 4,951.00		\$ 4,951.00
Lessley, K	120,307.00	93,600.00	0.0529		5.29%	\$ 4,951.00		\$ 4,951.00
McClellan	112,507.00	93,600.00	0.0429		4.29%	\$ 4,015.00		\$ 4,015.00
Ruby, K.	112,528.00	93,600.00	0.0303		3.03%	\$ 2,836.00		\$ 2,836.00
3. Name: Teachers Elementary Multiple Staff (60) Title: .0039/\$80,558/60ppl.	4,833,480.00		0.2340		23.40%	\$ 18,851.00		\$ 18,851.00
4. Name: Food Service Staff Multiple Staff (15) Title: .0032/\$50,800/15ppl.	762,000.00		0.0480		4.80%	\$ 2,438.00		\$ 2,438.00
Middle School Teachers Multiple Staff (8) .0032/\$80,588/8ppl.	644,467.00		0.0256		2.56%	\$ 2,062.00		\$ 2,062.00
5. Title: Elementary School Nurses								
Name: Anreola, A	117,187.00	93,600.00	0.0032		0.32%	\$ 300.00		\$ 300.00
Bawks, C	110,219.00	93,600.00	0.0032		0.32%	\$ 300.00		\$ 300.00
Baxter, D	117,146.00	93,600.00	0.0032		0.32%	\$ 300.00		\$ 300.00
Booker, S	93,725.00	93,600.00	0.0032		0.32%	\$ 300.00		\$ 300.00
Dames, N	117,749.00	93,600.00	0.0032		0.32%	\$ 300.00		\$ 300.00
Jackson, R	117,146.00	93,600.00	0.0032		0.32%	\$ 300.00		\$ 300.00
Lingberg	117,146.00	93,600.00	0.0032		0.32%	\$ 300.00		\$ 300.00
Munoz, L	117,146.00	93,600.00	0.0032		0.32%	\$ 300.00		\$ 300.00
Prieto, C	117,146.00	93,600.00	0.0032		0.32%	\$ 300.00		\$ 300.00
Whitlock, J	117,146.00	93,600.00	0.0032		0.32%	\$ 300.00		\$ 300.00

BUDGET JUSTIFICATION  
FFY 2009

						State Share Total Dollars	Federal Share Total Dollars	Total Dollars	
<b>FEDERAL SHARE POSITIONS</b>									
1. Name: Neva Wright Title: Project Coordinator	100,630.00		0.2000	15.00%	5.00%		\$ 20,126.00	\$ 20,126.00	
2. Name: Mari Kasulka Title: Nutrition Aide	33,738.00		0.3712	5.00%	32.12%		\$ 12,524.00	12,524.00	
3. Name: New Position Title: Nutrition Aide	33,738.00		0.1856	5.00%	13.56%		\$ 6,262.00	\$ 6,262.00	
<b>SUBTOTAL</b>		<b>14,087,561.00</b>	<b>\$ 1,684,800.00</b>	<b>1.9203</b>	<b>25.00%</b>	<b>167.03%</b>	<b>\$ 97,258.00</b>	<b>\$ 38,912.00</b>	<b>\$ 136,170.00</b>
<b>POSITION DESCRIPTIONS:</b>									
<b>Food Service Worker (e.g., Director, Manager, Asst, Server, Cook): SS 4.</b>	Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education intervention. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities.								
<b>Nurse/Nurse Supervisor/Nurse Aide RN: SS 5.</b>	Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy).								
<b>Project Coordinator: FS 1.</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.								
<b>Teacher (preK-12 Classroom, PE, Speech, etc.): SS 1, 2, 3.</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with RD to train staff.								
						<b>State Share Total Dollars</b>	<b>Federal Share Total Dollars</b>	<b>Total Dollars</b>	
<b>B. FRINGE BENEFITS:</b>						\$ -	\$ -	\$ -	
<b>State Share:</b>						\$ 20,030			
Includes payroll taxes and medical/dental benefits at 13.67% of salaries						\$ 13,295		\$ 33,325	
<b>Federal Share:</b>							7,376.00		
Includes payroll taxes and medical/dental benefits: 13.67 (certificated) and 24.62% (classified) of salaries Also \$17,209 per FTE for insurance and 1.32% for retirement.							9,928.00	17,304.00	
<b>SUBTOTAL:</b>						33,325	17,304	\$ 50,629	

**BUDGET JUSTIFICATION  
FFY 2009**

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>C. OPERATING EXPENSES:</b>							\$ -	\$ -	\$ -
<b>State Share:</b>									
						683			
						100			
						635			
<b>Federal Share:</b>									
							\$ 154		
							\$ 150		
							\$ 1,418	\$ 304	\$ 1,720
<b>D. EQUIPMENT EXPENSES:</b>									
<b>State Share:</b>							\$ -	\$ -	\$ -
<b>Federal Share:</b>									
<b>SUBTOTAL:</b>							\$ -	\$ -	\$ -
<b>E. TRAVEL AND PER DIEM:</b>									
<b>State Share:</b>							\$ -	\$ -	\$ -
<b>Staff</b>	<b># Trips</b>	<b># Days</b>	<b>Per Diem</b>	<b>Lodging</b>	<b>Round</b>	<b>Total</b>			
<b>Meeting</b>									
<b>Federal Share:</b>									
							\$ 775		
							55		
<b>SUBTOTAL:</b>							\$ -	\$ 830	\$ 830
<b>F. SUBCONTRACTORS:</b>							\$ -	\$ -	\$ -
<b>State Share:</b>									
<b>Federal Share:</b>									
<b>SUBTOTAL:</b>							\$ -	\$ -	\$ -

BUDGET JUSTIFICATION  
FFY 2009

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>G. OTHER COSTS:</b>							\$ -	\$ -	\$ -
<b>State Share:</b>									
<b>Federal Share:</b>									
*Nutrition Education Reinforcement items for student and parent nutrition activities (as approved by Network), no item to exceed \$4 and to include a nutrition education message.							\$	1,000	
Purchase of ceramic tiles and materials for tile fruit/vegetable promotion mural at Veva Blunt							\$	850	
Food samples for tasting and demonstration for student and parents nutrition classes. Cost per person not to exceed \$2.50, including supplies.							\$	1,500	
Food testing samples for HOTM for students in 70 classrooms x 5 months @ \$10 per classroom with approximately 30 students per class.								3,500	
Printing of HOTM materials for teachers and parents ( Educator newsletter and Family Newsletter) 1,800 copies x 5 months @ .20/copy = \$1,800.								1,800	
							\$ -	\$ 8,650	\$ 8,650
<b>TOTAL DIRECT COSTS:</b>							\$ 132,001	\$ 66,000	\$ 198,001
<b>H. INDIRECT COSTS:</b>									
<b>State Share:</b>									
% of Total Salaries      4.16% Total Direct Costs									
or      % of Modified Directs ( provide what costs to be included)								5,491	
<b>Federal Share:</b>									
% of Total Salaries      4.16% Total Direct Costs									2,746
or      % of Modified Directs ( provide what costs to be included)									
<b>SUBTOTAL:</b>							\$ 5,491	\$ 2,746	\$ 8,237
*Nutrition education items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal requirements with respect to production including Prop. 65 requirements for lead.									
<b>TOTAL</b>							\$ 14,087,561.00	\$ 1,684,800.00	\$ 1,9203
							25.00%	167.03%	\$ 137,492.00
							\$ 68,746.00	\$ 206,238.00	

**FFY 09**  
**California State Plan for Federal Fiscal Year 2009**

1. Local Incentive Awardees

UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

University of California, The Regents of the, on behalf of  
Cooperative Extension in Alameda County (Child and Youth  
Nutrition Program)

University of California, The Regents of the, Cooperative  
Extension of Alameda County (Family and Consumer  
Services)

BUDGET COVER SHEET  
FFY 2009

<b>Organization: The Regents of the University of California on behalf of Cooperative Extension</b>				
<b>in Alameda County</b>				
<b>Contract Number: 08-85156</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 900,905	\$ 955,963	\$ 55,058	6.11%
<b>Fringe Benefits</b>	\$ 280,107	\$ 296,565	\$ 16,458	5.87%
<b>Subcontractors</b>	\$ -			
Contracts/Grant Agreements				
<b>Operating</b>	\$ 5,445	\$ 236	\$ (5,209)	-95.66%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$ 2,808	\$ -		
Materials				
<b>Travel</b>	\$ 6,111	\$ 2,376	\$ (3,735)	61.11%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -		
<b>Indirect Costs</b>	\$ 262,983	\$ 276,131	\$ 13,148	4.99%
<b>Total State Share</b>	\$ 1,458,359	\$ 1,531,271	\$ 72,912	4.99%
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 386,837	\$ 415,937	\$ 29,100	7.52%
<b>Fringe Benefits</b>	\$ 116,051	\$ 124,781	\$ 8,730	7.52%
<b>SubContracts</b>	\$ 42,550	\$ 15,000	\$ (27,550)	-64.74%
Contracts/Grants/Agreements				
<b>Operating</b>	\$ 15,953	\$ 15,067	\$ (886)	-5.55%
Non-Capital Equipment Supplies				
Building Space				
Maintenance				
<b>Other Costs</b>	\$ 29,359	\$ 45,277	\$ 15,918	54.21%
Materials				
<b>Travel</b>	\$ 10,734	\$ 10,028	\$ (706)	7.78%
<b>Equipment &amp; Other Capital</b>	\$ -	\$ -		
<b>Indirect Costs</b>	\$ 127,695	\$ 137,139	\$ 9,444	7.66%
<b>Total Federal Share</b>	\$ 729,179	\$ 763,574	\$ 34,395	4.72%
<b>Note:</b>				

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: The Regents of The University of California  
on behalf of Cooperative Extension in Alameda County  
Contract #:08-85156

<b>A PERSONNEL SALARIES:</b>									
	<b>1. Name and Position Title</b>		<b>2. Annual Salary</b>	<b>3. Total FTE (as a decimal)</b>	<b>4. Percentage FTE Time for Administrative Duties</b>	<b>5. Percentage FTE Time for Direct Delivery</b>	<b>6. State Share Total Dollars</b>	<b>7. Federal Share Total Dollars</b>	<b>8. Total Dollars</b>
<b>STATE SHARE POSITIONS</b>									
1.	Name:	Lucrecia Farfan-Ramirez							
	Title:	Program Director/Professor	\$95,778	0.0700	7%		\$6,704		\$6,704
2.	Name:	Andrea Dacumos							
	Title:	Office Manager	\$59,690	0.0500	5%		\$2,985		\$2,985
3.	Name:	Jan D'Ambrosio							
	Title:	Finance Analyst	\$112,320	0.0100	1%		\$1,123		\$1,123
<b>Oakland Unified School District (OUSD)</b>									
4.	Name:	Lynn Rodenzo							
	Title:	School Administrator	\$112,320	0.0500	5%		\$5,616		\$5,616
5.	Name:	Kimi Kean							
	Title:	School Administrator	\$93,600	0.0500		5%	\$4,680		\$4,680
6.	Name:	Lynne Martin							
	Title:	School Administrator	\$93,600	0.0500		5%	\$4,680		\$4,680
7.	Name:	Steven Thomasberger							
	Title:	School Administrator	\$93,600	0.0500		5%	\$4,680		\$4,680
8.	Name:	Alfreda Turner							
	Title:	School Administrator	\$93,600	0.0500		5%	\$4,680		\$4,680
9.	Name:	Ofelia Ascension-Mendoza							
	Title:	School Administrator	\$93,600	0.0500		5%	\$4,680		\$4,680
10.	Name:	Marsha Morrison-Nichols							
	Title:	School Administrator	\$93,600	0.0500		5%	\$4,680		\$4,680
11.	Name:	Gwendolyn Delaney							
	Title:	School Administrator	\$93,600	0.0500		5%	\$4,680		\$4,680
12.	Name:	Beverly Robinson							
	Title:	School Administrator	\$93,600	0.0500		5%	\$4,680		\$4,680
13.	Name:	Terry Edwards							
	Title:	School Administrator	\$93,600	0.0500		5%	\$4,680		\$4,680
14.	Name:	Dorothy Norwood							
	Title:	School Administrator	\$93,600	0.0500		5%	\$4,680		\$4,680
15.	Name:	Lauran Cherry							
	Title:	School Administrator	\$93,600	0.0500		5%	\$4,680		\$4,680
16.	Name:	John Santoro							
	Title:	School Administrator	\$93,600	0.0500		5%	\$4,680		\$4,680
17.	Name:	Jesse McGee							
	Title:	School Administrator	\$93,600	0.0500		5%	\$4,680		\$4,680
18.	Name:	See Attachment A (36/\$45,297/0.07)							
	Title:	Lead/Mentor Teachers	\$1,630,692	2.5200		252%	\$114,148		\$114,148
19.	Name:	See Attachment A (86/\$45,297/0.10)							
	Title:	Teacher	\$3,895,542	8.6000		860%	\$389,554		\$389,554
20.	Name:	See Attachment A (156/@ \$24,038/0.10)							
	Title:	Teacher Assistant	\$3,749,928	15.6000		1560%	\$374,993		\$374,993
<b>Pg. 1 Subtotal:</b>			<b>\$10,873,070</b>	<b>27.5500</b>	<b>18.0%</b>	<b>2737.0%</b>	<b>\$955,963</b>	<b>\$0</b>	<b>\$955,963</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: The Regents of The University of California  
on behalf of Cooperative Extension in Alameda County  
Contract #:08-85156

1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4. Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars
<b>FEDERAL SHARE POSITIONS</b>								
1.	Name: MaryAnn Lagura Title: Project Coordinator	\$54,968	1.0000	50%	50%		\$54,968	\$54,968
2.	Name: Tuline Baykal Title: Community Nutrition Coordinator	\$45,625	1.0000		100%		\$45,625	\$45,625
3.	Name: Elizabeth Gong Title: Research Specialist	\$51,433	1.0000	20%	80%		\$51,433	\$51,433
4.	Name: Rachel Coffin Title: Public Health Educator	\$37,309	1.0000		100%		\$37,309	\$37,309
5.	Name: Rosalva Diaz Title: Promotora	\$28,678					\$14,339	\$14,339
6.	Name: Vacant Title: Promotora	\$28,678					\$14,339	\$14,339
7.	Name: Vacant Title: Program Assistant	\$37,670	0.5000		50%		\$18,835	\$18,835
8.	Name: Catarina Negrin Title: Nutrition Garden Educator	\$36,401	0.5000		50%		\$18,201	\$18,201
9.	Name: Meredith Moore Title: Community Nutrition Outreach Worker	\$34,196	1.0000		100%		\$34,196	\$34,196
10.	Name: Vacant Title: Program Assistant	\$37,670	0.5000		50%		\$18,835	\$18,835
11.	Name: Vacant Title: Teacher Assistant	\$36,401	0.2500		25%		\$9,100	\$9,100
12.	Name: Vacant Title: Teacher Assistant	\$36,401	0.2500		25%		\$9,100	\$9,100
13.	Name: Vacant Title: Admin Assistant	\$36,351	1.0000	100%	0%		\$36,351	\$36,351
14.	Name: Zoya Khalaf-Kirkman Title: Chief Executive Officer	\$53,306	1.0000	100%			\$53,306	\$53,306
<b>Pg. 2 Subtotal:</b>		<b>\$555,087</b>	<b>9.0000</b>	<b>270%</b>	<b>630%</b>	<b>\$0</b>	<b>\$415,937</b>	<b>\$415,937</b>
<b>SUBTOTAL</b>		<b>\$11,428,157</b>	<b>36.5500</b>	<b>288.0%</b>	<b>3367.0%</b>	<b>\$955,963</b>	<b>\$415,937</b>	<b>\$1,371,900</b>
<b>POSITION DESCRIPTIONS:</b>								
<b>SS# 1. Professor</b>		Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for the FSNE eligible community, and students with their families. Supports nutrition education Program goals and local, regional, and statewide collaboration.						
<b>SS# 2, FS# 13. Office Manager/Secretary /Admin Asst</b>		Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, etc.						
<b>SS# 3. Accountant/Finance Analyst</b>		Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment related to the Nutrition Network program, as well as monitoring the budgets.						

**BUDGET JUSTIFICATION  
FFY 2009**

**Contractor: The Regents of The University of California  
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Contract #:08-85156**

<b>SS# 4-17. School Administrator (e.g., Principal, Superintendent)</b>	Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools.			
<b>SS# 18 - 19. Teacher (preK-12 Classroom, PE, Speech, etc.)</b>	Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with the Registered Dietitian to train staff.			
<b>SS# 20, FS# 11, 12. Teacher/Student Aide/Assistant</b>	Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households. 100% direct delivery of educational services.			
<b>FS# 1. Project Coordinator</b>	Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and educational materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles.			
<b>FS# 2. Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.)</b>	Supervises, coordinates, facilitates nutrition education activities, workshops, special events related to the recreation and community center planning and working together with other community center groups. Supervises staff implementing the nutrition education contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports.			
<b>FS# 3. Research Specialist</b>	Evaluates nutrition education, and physical activity promotion interventions in a variety of community channels. Methods can include process and impact evaluations, pre and post tests, surveys, focus/discussion roundtables, photo documentaries, case studies, etc.			
<b>FS# 4. Health Educator (including Health Aide, Health Promotion Instructor, etc.)</b>	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.			
<b>FS# 5-6. Promotora</b>	Works with the Project Coordinator in FSNE communities to conduct nutrition education interventions and participate in local events to promote health eating and physical activity for FSNE eligibles.			
<b>FS# 7, 10, 11. Program Assistant</b>	Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to FSNE eligibles.			
<b>FS# 8. Nutrition Garden Educator</b>	Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition garden, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity.			
<b>FS# 9. Community Outreach Worker/Community Liaison</b>	Conducts nutrition education, physical activity promotion interventions in the community setting. Works with CBOs to increase the reach of nutrition education interventions to FSNE eligibles.			
<b>FS# 14. Chief Executive Officer</b>	Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project.			

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: The Regents of The University of California  
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Contract #:08-85156

										State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>B. FRINGE BENEFITS:</b>												
<b>State Share:</b>												
OUSD benefits @ 31% (\$945,151)										\$292,997		\$292,997
All others @ an average of 33% (\$10,812)										\$3,568		\$3,568
<b>Federal Share:</b>												
Includes payroll taxes and medical/dental benefits at 30% of salaries (\$415,937)											\$124,781	\$124,781
<b>SUBTOTAL:</b>										<b>\$296,565</b>	<b>\$124,781</b>	<b>\$421,346</b>
<b>C. OPERATING EXPENSES:</b>												
<b>State Share:</b>												
Supplies for Network Program use (i.e. papers, ink, pencils, pens, clips, notepads, post-it, binders, lamination paper, etc.)										\$236		\$236
<b>Federal Share:</b>												
<b>Printing and Duplication</b>											\$10,000	\$10,000
Network program newsletters, flyers, posters, recipes, resource guides, pre-post, training and promotional materials. All items will be prorated for nutrition education and physical activity promotion components if necessary.												
Printing 1,500 colored copies of the quarterly newsletters x 4 quarters; @ \$1.00										\$6,000		
Printing flyers (such as Harvest of the Month, Recommended Portions) @ an average of \$.61 per page x 6,272 colored copies.										\$3,826		
Printing of business cards for an average of (3) staff @ approx. \$58 each.										\$174		
<b>Office Supplies</b>											\$5,067	\$5,067
To include: routine office supplies, binders, papers, index, insert tabs, pens, note pads, staples, clips, folders, cartridge for computer, poster paper, laminating papers and materials for implementing the Curriculum in the 36 sites. Would also include: shipping expenses, supplies for activity trainings, folders with Network logo for i.e., symposiums, etc. at \$140.75/site x 36 sites.												
<b>SUBTOTAL:</b>										<b>\$236</b>	<b>\$15,067</b>	<b>\$15,303</b>
<b>D. EQUIPMENT EXPENSES:</b>												
<b>State Share:</b>										\$0		\$0
<b>Federal Share:</b>											\$0	\$0
<b>SUBTOTAL:</b>										<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Share:</b>												
Mileage necessary to carryout SOW activities & responsibilities.										\$2,376		\$2,376
Approx. 56 miles/month x 7.0 FTE Network staff x 12 months x \$0.505/mile = \$2,375.52												
Local travel for network staff to conduct the Network program implementation in Oakland, Bay Area Network meetings, Child Obesity Prevention seminars, and other related nutrition/physical activity promotion workshops held in the Bay Area, i.e., Network Steering Committee in Sacramento (for Program Administrator & Project Coordinator), Network Sponsored Training (for Program Administrator & Research Specialist), etc.												

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: The Regents of The University of California  
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Contract #:08-85156

											State Share Total Dollars	Federal Share Total Dollars	Total Dollars
The staff are: Project Coordinator (1FTE), Research Specialist (1FTE), Community Nutrition Coordinator (1FTE), Public Health Educator (1FTE), Promotora (0.5FTE), 2-Program Assistants (1FTE), Community Nutrition Outreach Worker (1FTE), Nutrition Garden Educator (0.5FTE)													
<b>Federal Share:</b>													
<b>Required Network Conferences- Attendee Objective:</b> To meet network's scope of work infrastructure objective.													
<b>Annual Network Conference (Sacramento)</b>												\$3,278	\$3,278
Without overnight stay: the staff that will attend are: Public Health Educator (1), Promotora (1), Program Assistant (3), Nutrition Garden Educator (1), Community Nutrition Outreach Worker (1)													
7 staff x \$210/person for Registration Fees (without overnight stay)											\$1,470		
\$210 per person for registration x 4 staff (with overnight stay)											\$840		
\$145 per night for hotel x 2 rooms for 4 staff x 2 nights											\$580		
\$40 per person/per diem x 4 staff x 2 nights											\$320		
\$17 per car for parking x 2 cars x 2 nights											\$68		
For overnight stay: The staff that will attend are: Program Director (1), Project Coordinator (1), Research Specialist (1), Coordinator of Other Programs (1)													
<b>In State and Out of State Travel</b>													
<b>Society of Nutrition Education (SNE) Conference</b>													
One staff @ \$1,569 (\$250 airfare + \$200 per diem [\$40 per diem x 5 days] + \$800 hotel [\$200/night x 4 nights] + \$319 Registration												\$1,569	\$1,569
The staff that will attend/present will be either the Project Coordinator (1) or Research Specialist (1)													
Attendee Objectives:													
To learn more about nutrition education approaches used by other organizations and their means of evaluating the success of these projects. Because measuring outcomes is so difficult in NETA's primary target population (i.e. children 3-5 years old), finding innovative ways to make these measurements is imperative to understanding the impact of our programs. While attending the SNE conference attendee(s) will also be presenting a poster on our Community Nutrition and Mobilization program. This program is part of NETA and compliments the in-class nutrition curriculums and training offered to Oakland Unified School District Early childhood Educators by training select pre-school parents to work as nutrition educators and community mobilizers. The trained parents teach their parent peers about nutrition and its importance in their children's health and help to organize them to make changes in their communities that support healthy eating and active living. Attendee(s) presentation will share our implementation strategy and lessons learned from our pilot year. See attached abstract that was submitted to SNE and accepted for presentation in previous year.													
<b>Local Travel:</b>													
Local travel for network staff to conduct the Network program implementation in Oakland, Bay Area Network meetings, Child Obesity Prevention seminars, and other related nutrition/physical activity promotion workshops held in the Bay Area. Reimbursement is based on the Network rate of \$.505 per mile: 9 full-time FTE staff x \$.505/mile x 12 mos x 100 mi/mo. Examples of local travel would be: Network Steering Committee in Sacramento (for Program Administrator & Project Coordinator), Network Sponsored Training (for Program Administrator & Research Specialist), etc.												\$5,181	\$5,181
Staff are: Project Coordinator (1FTE), Research Specialist (1FTE), Community Nutrition Coordinator (1FTE), Public Health Educator (1FTE), Promotora (0.5FTE), Program Assistants (1FTE), Community Nutrition Outreach Worker (1FTE), Nutrition Garden Educator (0.5FTE), Admin Assistant (1FTE), Chief Executive Officer (1FTE)													
<b>SUBTOTAL:</b>											<b>\$2,376</b>	<b>\$10,028</b>	<b>\$12,404</b>

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: The Regents of The University of California  
on behalf of Cooperative Extension in Alameda County  
Contract #:08-85156

										State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>F. SUBCONTRACTORS:</b>												
State Share:												
Federal Share:												
1	SPARK	A Certified SPARK Trainer will conduct one full day training program for 40 teachers on physical education and nutrition.									\$7,200	\$7,200
		Training Program: 1 Day Early Childhood Program for 40 teachers								\$2,199		
		Instructional Materials: 40 Early Childhood Manuals x \$86.99 ea. + approx. \$13.05 shipping/handling								\$4,001		
		Equipment: SPARK to ship hula hoops and foam balls to be used for the training and then shipped back to SPARK; cost includes S&H both ways								\$200		
		Transportation: 1 Trip x \$800/trip x 1 trainer								\$800		
2	DIANNE KIRTMAN	Dianne Kirtman will provide oversight and coordination of the nutrition gardening education, physical activity and nutrition programming within OUSD Early Childhood Sites to ensure the consumption of fruits and vegetables. Contractor will facilitate and bridge communication between UCCE and OUSD Early Childhood Program including Administrators, Site Coordinators, Mentor Teachers and teachers to ensure implementation of the NETA and CNAM program at 36 OUSD ECE sites @ an average of 5-6 hours each site/ year @ \$40/ hour; not to exceed \$7,800.									\$7,800	\$7,800
<b>SUBTOTAL:</b>										<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>G. OTHER COSTS:</b>												
State Share:												
Federal Share:												
<b>Payments for Instructional Assistants and Teachers</b>												
12 Instructional Assistants x \$450= \$5,400; 36 Teachers x \$600 = \$21,600											\$27,000	\$27,000
<b>Program Supplies</b>											\$5,250	\$5,250
To include purchases such as recycled grain product containers, rolling pins, garlic press, general program supplies for 24 trainings/workshops and 5 fairs, blenders for 7 new sites, supplies (other than food) for activity trainings for teachers/parents, etc. 7 sites at approximately \$750/site												
<b>Nutrition Education Materials required for the delivery of critical program services - not to exceed \$4/item.*</b>												
Nutrition Education Training Binders, handouts, flyers, activity lessons, research data, videos, education models, books, teaching education materials for physical activities promotion (books, videos), etc. Examples of purchases would be: MYPyramid Pocket Chart and Book Sets, Fruit and Vegetable Crepe Ornaments, Let's Count Fruits & Vegetables Activity Guides, Lang-O-Learn, Kid Friendly Recipes, Fruits and Vegetables Stuffed Felt Pieces, Fruit and Veggie Recall Game, etc. Would also include pencils, rulers, cups, Sports Flyer, Grocery Notepads, Pot Holders, Fruits & Vegetables Seedie Characters, "There is a Rainbow on My Plate" Coloring and Story Books, etc.											\$4,253	\$4,253
<i>*Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal Safety requirements with respect to production including Prop 65 requirements for lead content.</i>												
<b>Food Demonstration and Cooking</b>											\$6,043	\$6,043



BUDGET COVER SHEET  
FFY 2009

<b>Organization: UC, Regents of, CE of Alameda Co. (Family &amp; Consumer Sces)</b>				
<b>Contract Number: 06-55120</b>				
<b>State Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 35,689.00	\$ 35,689.00	\$ -	0.00%
<b>Fringe Benefits</b>	\$ 9,399.00	\$ 9,399	\$ -	0.00%
<b>Subcontractors</b>		\$ -	\$ -	
Contracts/Grant Agreements			\$ -	
<b>Operating</b>	\$ 66,399.00	\$ 66,149	\$ (250.00)	-0.38%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>		\$ -	\$ -	
Materials			\$ -	
<b>Travel</b>	\$ 2,003.00	\$ 2,051	\$ 48.00	2.34%
<b>Equipment &amp; Other Capital</b>		\$ -	\$ -	
<b>Indirect Costs</b>	\$ 24,968.00	\$ 24,968	\$ -	0.00%
<b>Total State Share</b>	\$ 13,458.00	\$ 138,256.00	\$ 124,798.00	90.27%
<b>Federal Share Budget</b>	<b>FFY 2008</b>	<b>FFY 2009</b>	<b>Amount Difference</b>	<b>% Difference</b>
<b>Personnel Salaries</b>	\$ 36,199.00	\$ 36,199.00	\$ -	0.00%
<b>Fringe Benefits</b>	\$ 16,601.00	\$ 16,601.00	\$ -	0.00%
<b>SubContracts</b>		\$ -	\$ -	
Contracts/Grants/Agreements			\$ -	
<b>Operating</b>	\$ 224.00	\$ 2,543	\$ 2,319.00	91.19%
Non-Capital Equipment Supplies			\$ -	
Building Space			\$ -	
Maintenance			\$ -	
<b>Other Costs</b>	\$ 2,319.00	\$ -	\$ 2,319.00	
Materials			\$ -	
<b>Travel</b>	\$ 1,401.00	\$ 1,300	\$ (101.00)	-7.77%
<b>Equipment &amp; Other Capital</b>		\$ -	\$ -	
<b>Indirect Costs</b>	\$ 12,484.00	\$ 12,461	\$ (23.00)	-0.18%
<b>Total Federal Share</b>	\$ 69,228.00	\$ 69,104.00	\$ (124.00)	-0.18%

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: UC, Regents of, CE of Alameda Co. (Family Consumer Sces)

Contract #:06-55120

<b>A PERSONNEL SALARIES:</b>										
1. Name and Position Title		2. Annual Salary	3. Total FTE (as a decimal)	4 Percentage FTE Time for Administrative Duties	5. Percentage FTE Time for Direct Delivery	6. State Share Total Dollars	7. Federal Share Total Dollars	8. Total Dollars		
<b>STATE SHARE POSITIONS</b>										
1.	Name: <b>Mary L., Blackburn</b> Title: Project Coordinator	\$ 73,200	0.38		38%	\$ 27,816		\$ 27,816		
2.	Name: <b>Lucia Kaiser</b> Title: Nutritionist	\$ 75,300	0.01		1%	\$ 753		\$ 753		
3.	Name: <b>Dave Campbell</b> Title: Research Specialist	\$ 71,196	0.1		10%	\$ 7,120		\$ 7,120		
<b>FEDERAL SHARE POSITIONS</b>										
1.	Name: <b>Evelyn Tilson</b> Title: Nutrition Educator	\$ 25,705	\$ 1.00		100%		\$ 25,705	25,705		
2.	Name: <b>Yusef Herbert</b> Title: Secretary	\$ 31,800	0.3	20%	10%		\$ 9,540	9,540		
3.	Name: <b>TBD</b> Title: Data Entry Person	\$ 31,800	0.03	3%	0%		\$ 954	954		
<b>SUBTOTAL</b>		<b>\$ 309,001</b>	<b>1.82</b>	<b>23%</b>	<b>159%</b>	<b>\$ 35,689</b>	<b>\$ 36,199</b>	<b>\$ 71,888</b>		
<b>SAMPLE POSITION DESCRIPTIONS:</b>										
<b>Project Coordinator (Advisor, Nutrition and Health) SS #1</b>		Conducts nutrition and wellness education and research programs to benefit food stamp eligible and similar low-income families in Alameda County and in the State of California.								
<b>Nutritionist (Nutrition Specialist) SS #2</b>		Conducts research and evaluation, curriculum development, professional development and training for nutrition education programs serving food stamp eligible and similar low-income families statewide.								
<b>Research Specialist (Community Studies Specialist) SS #3</b>		Conducts research and demonstration of methods to access hard-to reach clients. Documents the impact of special funded short-term UCCE community education demonstration projects throughout the state to access at-risk, hard-to reach clients. Through nutrition and wellness education, and food resources management facilitates community wellness and promotes community capacity building.								



**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: UC, Regents of, CE of Alameda Co. (Family Consumer Sces)

Contract #:06-55120

							State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>C. OPERATING EXPENSES:</b>									
<b>State Share:</b>									
<b>1 Office space and maintenance:</b>							\$ 26,769		\$ 26,769
<b>Space cost: \$26,769</b>									
			Sq ft.	FTE	Cost/Sqft	Space costs			
			Mary L Blackburn	250	38%	\$ 7.11 x 12 mo = \$8,105			
			Dave Campbell	250	10%	\$ 7.11 x 12 mo = \$2,133			
			Lucia Kaiser	250	1%	\$ 7.11 x 12 mo = \$213			
			Evely Tilson	125	100%	\$ 7.11 x 12 mo = \$10,665			
			Yusef Herbert	125	30%	\$ 7.11 x 12 mo = \$3,200			
			TBD	125	3%	\$ 7.11 x 12 mo = \$320			
			<b>Shared Storage Space</b>	500	5%	\$ 7.11 x 12 mo = \$2,133			
<b>Maintenance cost: \$943</b>							\$ 943		\$ 943
			Sq ft.	FTE	Cost/Sqft	Maintenance cost			
			250	38%	\$ 0.25	x 12 mo = \$285			
			250	10%	\$ 0.25	x 12 mo = \$75			
			250	1%	\$ 0.25	x 12 mo = \$8			
			125	100%	\$ 0.25	x 12 mo = \$375			
			125	30%	\$ 0.25	x 12 mo = \$112			
			125	3%	\$ 0.25	x 12 mo = \$13			
			<b>Shared Storage Space</b>	500	5%	\$ 0.25 x 12 mo = \$75			
<b>2 Office Expenses - \$2,433</b>							\$ 1,814		\$ 1,814
<u>Equipment use:</u> Xerox in house for Food Stamp Nutrition Education, Family Nutrition and Dietary Practices research, - 3,600 copies per month x 12 months - 43,200 copies per mo x \$0.10 = \$4,320 x .42 FTE (.38 + .04) = \$1,814									
<u>Phone use:</u> Basic charge per month - \$20 x 3 advisors/specialists = \$117.							\$ 117		\$ 117
\$20 x 12 = \$240 x .38 FTE = \$91									
\$20 x 12 = \$240 x .10 FTE = \$24									
\$20 x 12 = \$240 x .01 FTE = \$2									

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: UC, Regents of, CE of Alameda Co. (Family Consumer Sces)

Contract #:06-55120

										State Share Total Dollars	Federal Share Total Dollars	Total Dollars			
	<u>Fax use:</u>	Estimated at 26 transmittals per mo for 3 persons x 12 x \$1.00 per transmittal = \$300								\$	300	\$	300		
		12 months x \$16 (16 transmittals x \$1) = \$192													
		12 months x \$2 (2 transmittals x \$1) = \$24													
		12 months x \$7 (7 transmittals x \$1) = \$84													
		<b>3 Postage - \$553</b>								\$	553	\$	553		
		Postage cost for daily operations: 100 mailings per mo at \$0.41 = \$41 x 12 = \$492;													
		and larger at \$.63 x 8/month = \$5.04 x 12 = \$61													
		<b>4 Alameda County Social Services Agency - \$35,653</b>								\$	35,653	\$	35,653		
		Nutrition Education promotion for food stamp eligible and Cal Works participants based on annual mailings to 28,000 clients, 2 times a year = 56,000 impressions (My Pyramid).													
		Postage - \$0.41 piece x 56,000 pieces = \$22,960													
		Mailling Envelopes - \$0.21008/envelopes x 56,000 envelopes = \$11,764.													
		Paper (2 sheets per participant) - \$0.0053628/sheet x 112,000 sheets = \$600													
		Folding - \$0.00294 x 112,000 = \$329													
		<b>Federal Share:</b>										\$	2,543	\$	2,543
		Office supplies and expenses for 3 staff (postage, paper, pens, faxing, certificates, printing, etc) = 3 staffs x \$75 = \$225													
		Computer service for Nutrition Education = \$110 x 12 months = \$1,320													
		Family file folders with Pre/Post assessment instruments, and instructional materials for Nutrition Education = 150 x \$1.50 = \$225.													
		Printing/reproduction UCCE teaching materials (500 in color x \$1.546) = \$773.								\$	-	\$	-	\$	-
		<b>SUBTOTAL:</b>								\$	66,149	\$	2,543	\$	68,692
<b>D.</b>	<b>EQUIPMENT EXPENSES:</b>														
	<b>State Share:</b>									\$	-	\$	-	\$	-
	<b>Federal Share:</b>														
		<b>SUBTOTAL:</b>								\$	-	\$	-	\$	-

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: UC, Regents of, CE of Alameda Co. (Family Consumer Sces)

Contract #:06-55120

										State Share Total Dollars	Federal Share Total Dollars	Total Dollars		
<b>E.</b>	<b>TRAVEL AND PER DIEM:</b>								\$	2,051	\$	1,300	\$	3,351
	<b>State Share:</b>													
	400 miles: Local nutrition education workshops and trainings for Food Stamp eligibles.													
	562 miles: Regional nutrition education and food safety workshops and trainings meeting in Collaboration with UC Davis and UC BERKELEY for food Stamp eligible.													
	360 miles: Quarterly Nutrition Education Curriculum Committee meetings at UC Davis for Food Stamp Nutrition Education Program (FSNEP) and annual Statewide and Regional Updates: 120 miles x 3 = 360.													
	330 miles: Regional and local provider trainings on incorporating the new My Pyramid into nutrition education programs for the Food Stamp Nutrition Education, and the Nutrition Network Nutrition Education Program for Food Stamp eligible. 120 miles x 2 = 240 miles; 15 miles x 6 = 90 miles													
	600 miles: Family and Child Nutrition Practices for parents and their children. Provide food stamp nutrition education curricula to be more effective. To the low income situations. Meeting with UC Davis Human Development & Nutrition faculty and statewide and regional traing updates: 120 miles x 5 = 600 miles.													
	80 miles: Quarterly Nutrition Education Home Study Sub-Committee - UC Berkeley 20 miles x 4 = 80 miles.													
	1200 miles: Annually for general nutrition education program management - average 100 miles per month. 100 miles x 12 months = 1,200 miles													
	Total mileages 3,532 x \$0.505 = \$1,784													
	Parking = 20 parking's on UC Davis at \$6.00/day = \$120													
	Local meters at \$0.60 per hour estimated 125 hours = \$75; Toll - 18 trips x \$4.00 = \$72.													
	<b>Federal Share:</b>													
	Mileage for Nutrition Education and training:										\$	657	\$	657
	Mileage and per diem for Nutrition Education and training: mileage to and from local sites for training and education (Coordinator, Nutrition, and Nutrition Educator, Research Specialist - 1,300 miles x \$0.505 = \$657													

**BUDGET JUSTIFICATION  
FFY 2009**

Contractor: UC, Regents of, CE of Alameda Co. (Family Consumer Sces)

Contract #:06-55120

								State Share Total Dollars	Federal Share Total Dollars	Total Dollars
<b>Annual Network Conference</b> for Project Coordinator = (\$567)									\$ 567	\$ 567
Registration - \$175										
Hotel - (2 nights @\$144.66) = \$289										
Per Diem - \$34										
130 miles x \$0.505 =-\$65										
Toll = \$4										
<b>Local Network and community meetings:(\$76)</b>									\$ 76	\$ 76
Mileage = 3 meetings x 1 staff x 30 miles = 90 miles x \$0.505 = \$45										
Parking is 3 meetings x \$7.75 = \$23										
Toll = \$8										
<b>SUBTOTAL:</b>								\$ 2,051	\$ 1,300	\$ 3,351
<b>F. SUBCONTRACTORS:</b>								\$ -	\$ -	\$ -
State Share:										
Federal Share:										
<b>SUBTOTAL:</b>								\$ -	\$ -	\$ -
<b>G. OTHER COSTS:</b>								\$ -	\$ -	\$ -
State Share:										
Federal Share:										
<b>SUBTOTAL:</b>								\$ -	\$ -	\$ -
<b>H. INDIRECT COSTS:</b>										
University of California Federally negotiated and pre-approved rate for off campus educational programs.										
State Share: 22% of Total Direct Costs: \$113,490 x 22% = \$24,968								\$ 24,968		\$ 24,968
Federal Share: 22% of Total Direct Costs: \$56,643 x 22% = \$12,461									\$ 12,461	\$ 12,461
<b>SUBTOTAL:</b>								\$ 24,968	\$ 12,461	\$ 37,429
<b>TOTAL</b>								<b>\$ 309,001</b>	<b>182%</b>	<b>138,256 69,104 207,360</b>