

CSH BUDGET

July 1, 2012 – June 30, 2013

LEA/Consortium:	Oneida Special School District		
Current B.E.P. local funding percentage for classroom expenditures:	9.67%		

Instructions:

This first page is your CSH budget for 2011-2012; the next page is the budget narrative. Enter the amounts in the spaces provided. **Do not add additional budget lines or categories on these pages.**

EXPENSE	CSH STATE FUNDS	LOCAL MATCHING	TOTAL CSH PROJECT
Personnel salaries - professional staff:	\$61853	\$	60348
Personnel salaries - support staff:	\$3000	\$4000	\$13962
Fringe benefits:	\$17844	\$600	\$19747
Contractual (<i>Registered Dietician</i>):	\$500	\$500	\$500
Telephone/utilities:	\$	\$1000	\$1000
Materials/supplies:	\$1303	\$1000	\$1696
Postage & shipping:	\$	\$500	\$300
Printing & publications:	\$	\$500	\$300
Travel (<i>in-state</i>):	\$3500	\$1500	\$4500
Other (<i>mini-grants only</i>):	\$2000	\$	\$2000
TOTALS:	\$90000	\$9600	\$99600

CSH BUDGET NARRATIVE

July 1, 2011 – June 30, 2012

LEA/consortium:	Oneida Special School District
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Instructions:

This is the budget narrative. Provide a brief narrative or explanation for items in the following expenditure categories. Cells will expand as you type if extra space is needed, but **do not add extra budget line categories or cells.**

Personnel salaries – Professional staff:	Coordinator will be a 12 month salaried position with a salary based on degree and experience.
Personnel salaries – Support staff:	Clerical help will work on a part-time basis to help Coordinator.
Fringe benefits:	FICA, Medicare, State Retirement, Medical Insurance, Life Insurance, and Unemployment Taxes will be matched on the state and federal requirements.
Contractual (Registered Dietician):	Registered Dietician will be used on a contract basis in the CSH program.
Telephone/utilities:	Provided by the district.
Materials/supplies:	Materials for CSH office and projects: Example: Copy Paper- White and Colored, Printer Cartridges, Binders, Folders, Pens, etc., \$300 food CSH meetings, \$500 promotional items.
Postage & shipping:	Provided by the district.
Printing:	Provided by the district
Travel (in-state):	Travel and workshop fees for coordinator and team to attend state conference, workshops and training.
Other (mini-grants only):	\$500+ mini grants will be awarded to Healthy School Teams, and schools that address (nutrition, physical activity or health education).