

School District Five of Lexington and Richland Counties
Emergency Response and Crisis Management Grant
Budget Justification
October 1, 2004 - March 31, 2006 (18 months)

CATEGORY	Funds Requested
Personnel	
Project Director: (1.0 FTE, 12 mos.) @ \$50,000 x 1.5 years	75,000
District Bus Drivers: for district evacuation/reunification drills. \$14.40/hr x 20 drivers x 6 hrs	1,728
Substitute Salaries: \$65/day x 300 for Crisis Team members and other teaching staff to attend training and work on Crisis Plans	19,500
Total, Personnel	\$96,228
Fringe Benefits: (FICA, Retirement, Unemployment Insurance, Workers Comp., Health Insurance) @ 25% of Personnel. Substitutes and bus drivers receive benefits.	
Fringe Benefits Total	\$24,057
Travel	
Required National Travel: Project Director and one additional person will attend up to 3 grantee training sessions. 2 persons @ \$1,950: airfare \$350, hotel 8 nights @ \$125/nt, per diem \$75/day x 8 days.	3,900
FEMA Training: Project Director and 4 additional staff from SD5/partner agencies will attend Multi-Hazard Emergency Planning for Schools course, if offered. 5 persons @ \$1,150: airfare \$350, hotel 4 nights @ \$125/nt, per diem \$75/day x 4 days. Registration free of charge through FEMA.	5,750
Student Transportation: for district evacuation/reunification drills. \$1.00/mi x 50 mi x 20 buses	1,000
Local Staff Travel: for Project Director to meet with Crisis Teams in each school, conduct inspections, etc. 500 mi/mo x 18 mos x \$.345/mi	3,105
Travel Total	\$13,755
Equipment	
Computer system for Project Director (computer, printer)	2,000
Weather Surveillance Stations (2): \$1,600 per system	3,200
Total, Equipment	\$5,200
Supplies	
Supplies for Project Director	2,500
ACT-Team/Crisis Team Supplies: photocopying, refreshments for meetings	2,500
Training Supplies: photocopying materials, refreshments, etc.	2,500

Crisis Toolboxes: \$500 per site (20) for supplies for front office and classrooms	10,000
Total, Supplies	\$17,500
Contractual	
Project Evaluation (approx. 7% of direct costs)	12,950
Mobile phone service for Project Director: \$75/mo x 18	1,350
Annual Fee for Weather Surveillance Stations (2): \$2,400/yr x 1.5 years	7,200
K-FLASH Training: 1.5 days training for school mental health counselors and school psychologists.	4,000
Printing Services: Crisis Plans, flip-charts	2,500
Total, Contractual	\$28,000
TOTAL DIRECT COSTS	\$184,740
Indirect Costs: SD5 2004-05 negotiated indirect cost rate of 2.96% for non-equipment expenses.	5,314
TOTAL FUNDS REQUESTED	\$190,054