

**School District Five of Lexington and Richland Counties**  
**Emergency Response and Crisis Management Grant**  
**Budget Justification**  
**October 1, 2005 - March 31, 2007 (18 months)**

<b>CATEGORY</b>	<b>Funds Requested</b>
<b>Personnel</b>	
Project Coordinator: (1.0 FTE, 12 mos.) @ \$50,000 x .75 years. ERCM FY2004 funds will provide salary and benefits through 6/30/06 using carryover funds.	37,500
District Bus Drivers: for district evacuation/reunification drills and pre- and post-training. \$16/hr x 20 drivers x 3 hrs	960
Summer Training Stipends: CERT Training (\$100/day x 3 days x 40)	12,000
<b>Total, Personnel</b>	<b>\$50,460</b>
<b>Fringe Benefits:</b> (FICA, Retirement, Unemployment Insurance, Workers Comp.) @ 20% of Personnel	
<b>Fringe Benefits Total</b>	<b>\$10,092</b>
<b>Travel</b>	
Required National Travel: Project Coordinator meeting: 1 person @ \$850 (airfare \$350, hotel 2 nts @ \$125, transportation \$100, per diem \$75 x 2 days) + 2 Grantee Meetings: 2 people @ \$1,250 (airfare \$350, hotel 4 nights @ \$125/nt, transportation \$100, per diem \$75/day x 4 days) x 2 trips	5,850
NIMS Instructor Training: Project Coordinator @ \$1,250 (airfare \$350, hotel 4 nights @ \$125/nt, transportation \$100, per diem \$75/day x 4 days)	1,250
CERT Instructor Training: 2 people @ \$1,250 (airfare \$350, hotel 4 nights @ \$125/nt, transportation \$100, per diem \$75/day x 4 days)	2,500
Local Staff Travel: for Project Director to meet with Crisis Teams in each school, conduct inspections, etc. 500 mi/mo x 12 mos x \$.345/mi. FY2004 funds will provide local travel for the first 6 months.	2,070
<b>Travel Total</b>	<b>\$11,670</b>
<b>Equipment</b>	
Radio System: 800 MHz Command Post Radios (\$1,675 x 2) + Repeaters to boost signal strength ( \$2,200 x 20 facilities) + Transducers and Earpieces (4 x \$150)	47,950
Evacuation Chairs for Persons with Disabilities: 10 x \$650 for each facility with multiple stories	6,500
<b>Total, Equipment</b>	<b>\$54,450</b>

<b>Supplies</b>	
Supplies for Project Coordinator: office supplies, etc.	2,000
ACT-Team/CERT Team Supplies	2,500
CERT Kits for new CERT Team members	1,600
CPTED training materials	400
Training Supplies: photocopying materials, refreshments, etc.	2,500
<b>Total, Supplies</b>	<b>\$9,000</b>
<b>Contractual</b>	
Independent Evaluation Costs, per negotiation with Independent Evaluator	6,000
Mobile phone service for Project Director: \$75/mo x 12	900
Printing Services: Crisis Plans, flip-charts, wall posters, etc.	2,500
<b>Total, Contractual</b>	<b>\$9,400</b>
<b>TOTAL DIRECT COSTS</b>	<b>\$145,072</b>
Indirect Costs: SD5 2005-06 negotiated indirect cost rate of 3.15% for non-equipment expenses.	2,855
<b>TOTAL FUNDS REQUESTED</b>	<b>\$147,927</b>