

Attachment A: Budget Line Items Table and Budget Detail

Complete a project budget in the application provided using the categories outlined below.

Each line-item requested in the Budget Line Items table requires an accompanying comprehensive description in the Budget Detail section that provides: 1) the basis for estimating and calculating each component of that line-item cost; and 2) a justification of the need for that component.

Training Development

Budget Summary: Include all costs related to the creation and development of the training curriculum. This includes development of lesson plans as well learning resources such as handouts, training videos, case studies or scenarios, group activities, projects, achievement testing, and the sequencing of these into a training program. Curriculum development costs include staff, consultants if applicable, and supplies directly related to the creation of the curriculum. If curriculum is purchased through a vendor or developed under contract provide the details of the contract.

Budget Detail: Include a brief description of the curriculum to be developed, whether it is totally new curriculum or customization of existing curriculum, total number of hours to develop the curriculum and the basis for estimating that number, and the hourly rate of each person working on this element of the project (# hrs x \$/hr = Training Development).

Training Delivery

Budget Summary: This line should include all costs related to instruction including class preparation time that is separate from curriculum development. These services may be provided by a consultant or contractor or by an internal instructor. DSPS funds may be used to cover costs for fringe benefits, in an amount not to exceed 25% of the hourly wage rate of the instructor, based on the actual or contracted rate of pay.

Budget Detail: For each instructor, provide the following name/title/company or organization, total number of instructor hours and basis for estimating needed time, and the cost per hour (# hrs x \$/hr = Instruction). If instruction is provided by a consultant or contract include the details of the contract.

Outreach and Student Recruitment

Budget Summary: Include costs related to recruitment, marketing, and web site development. Other costs could include postage, distribution, and printing.

Budget Detail: For each item include provider name/title/company or organization, brief description of services to be delivered, why services are needed, total number of hours/items, and the cost per hour/per item or flat fee (# hrs/items x \$/hr/item = Outreach).

Transportation of Students

Budget Summary: This expense is only related to travel as a part of the program such as field trips or site visits.

Budget Detail: Provide the destination(s) and purpose related to the program, number of students, estimated mileage, and method of transportation.

Supplies and Materials

Budget Summary: Include materials directly used or consumed by the trainees during instructional activities and must be related to the training program and used within the timeframe of the training. This line can include hired services that support the program such as guest lecturers and costs related to field trips or site visits that occur during the class time.

Budget Detail: For each type of training material or service include a description, purpose and/or need, type of material or service (manual, handout, safety equipment, computer simulation software, guest speaker, etc.) times the number of each item needed (material cost x # of pieces = Instructional Materials and Services). DSPS funds may only be used for equipment directly attributable to the training of program participants. In cases where equipment is purchased for the program, such as a large screen for provision of virtual instruction, the cost should be pro-rated to reflect non-instructional use of the equipment. If the equipment is purchased for a student the equipment may follow the student if the student joins a volunteer fire department, otherwise the equipment must be retained by grantee for use in future training programs.

Travel for Instructors

Budget Summary: Include travel mileage (State rate), meals, and lodging costs for non-local instructors to travel to the instruction site. Travel miles must be limited to 250 miles each way to the instruction site. Cost for instructor mileage greater than this threshold must be assumed by the grantee. Air travel will not be covered.

Budget Detail: Item, brief description (including need), associated training, number of miles times the cost of mileage, meals, lodging, and other travel related costs.