



GREENLIGHTS

GRANT INITIATIVE

A PROJECT OF THE JUST KEEP LIVIN FOUNDATION

COPS School Violence Prevention Program (SVPP)

Training #4:

Budget and Budget Justification

Spring 2025

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Meet Your Facilitator



- ❖ Assistant Director for Assel Grant Services, leading the Federal Division.
- ❖ Written over \$39 million in awarded grants since 2018 for nonprofits, school districts, behavioral health centers, institutions of higher education, and more.
- ❖ Credentialed Grant Professional (GPC) by the national Grant Professionals Certification Institute.
- ❖ Recognized as an Approved Trainer for the Grant Professionals Association (GPA), regularly presenting national and regional grant-related trainings with an emphasis on federal grant preparation.

Learning Objectives

COPS School Violence Prevention Program (SVPP)

- ❖ Understand program-specific requirements and Federal regulations
- ❖ Learn how to create a comprehensive, detailed, and accurate budget
- ❖ Understand and use relevant resources for budget development

Funding Range and Project Period

- ❖ **Award Amount:** Up to \$500,000 per award, or up to \$100,000 for a “microgrant.”
- ❖ **Project Period:** 36 months
- ❖ **Number of Awards:** 200 total, with up to 10 microgrants.

Commonly Funded Requests

- ❖ Camera systems
- ❖ Access controls, doors, locks, etc.
- ❖ Window film/tint
- ❖ Lighting
- ❖ Technology (panic alarms, radios)
- ❖ Technology/equipment for school buses
- ❖ Weapons detection systems
- ❖ Personnel (safety coordinators, technology managers)
- ❖ Training for SROs or law enforcement
- ❖ Visitor management systems
- ❖ Notification systems
- ❖ Site and vulnerability assessments

Cost Sharing or Matching Funds

- ❖ **Cash Match Requirement:** 25% of total project costs
- ❖ **Waiver Request:** Based on financial need
- ❖ **Maximum Request:** \$500,000 per award
 - Minimum total project cost must be \$666,667
 - Includes \$166,667 of cash match

Cost Sharing or Matching Funds

| Calculating Match | | | | | |
|-------------------|-------------------------------|---|------------------------|---|-------------------------------|
| Formula | | | | | |
| Step 1 | Award Amount | ÷ | % of Federal Share | = | Total (Adjusted) Project Cost |
| Step 2 | Total (Adjusted) Project Cost | x | % of Recipient's Share | = | Required Cost Share |
| Example | | | | | |
| Step 1 | \$360,000 | ÷ | 75% Federal Share | = | \$480,000 |
| Step 2 | \$480,000 | x | 25% Recipient's Share | = | \$120,000 |

Source: <https://www.ojp.gov/funding/financialguidedojoiii-postaward-requirements#14-0>

Cost Sharing or Matching Funds

Sources for cost sharing or matching funds:

- ❖ Non-federal asset forfeiture funds
- ❖ Funds from state or local governments that are committed to matching funds for your program
- ❖ Funds from federal programs whose statutes specifically authorize their use as matching funds
- ❖ Funds contributed by private sources
- ❖ Federal funds appropriated to tribal agencies or to the Bureau of Indian Affairs



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Developing Your Budget

Developing a Budget

- Comprehensive, accurate budget reflective of true costs
- Concrete and specific estimates
- Align with narrative
- Know the requirements
 - Allowable vs Unallowable
 - Code of Federal Regulations [2 CFR Part 200](#)
 - [DOJ Grants Financial Guide](#)

Scope of Activities

- ❖ Technology acquisition and installation
- ❖ Coordination with and training for local law enforcement
- ❖ Placement and use of metal detectors, locks, lighting, and other deterrent measures

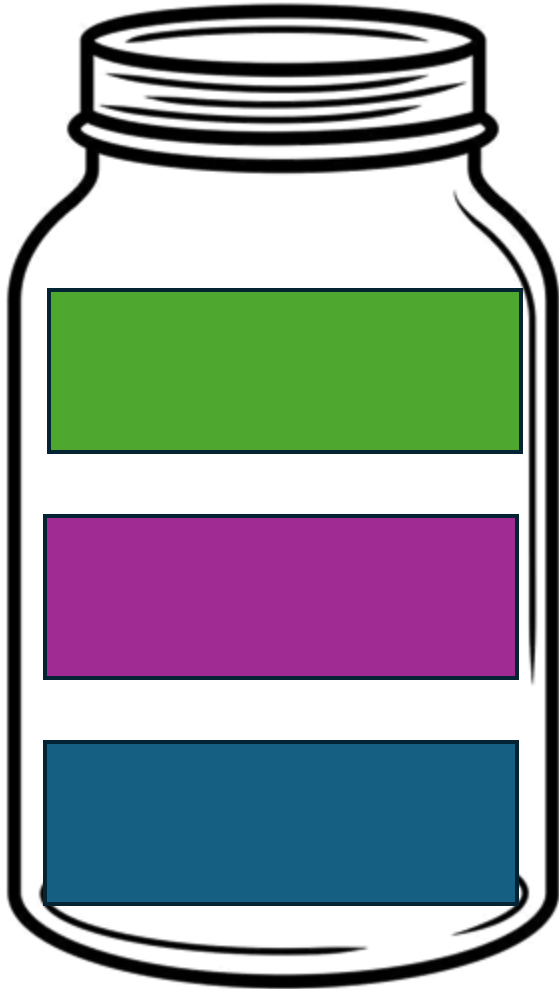
Examples: entry control equipment, door locking mechanisms, communication technology, security cameras and systems, ID scanning technology, GIS software, laptops and printers for school safety positions

Unallowable Costs

- ❖ Indirect costs
- ❖ Salaries and benefits of sworn officers or civilian security guards
- ❖ Equipment and technology identified in the NOFO (*e.g., weapons or firearms, explosives, ammunition, handcuffs, bulletproof vests and body armor, facial recognition technology*)
- ❖ Construction or renovation costs (including fencing)
- ❖ Local travel (including mileage) within a 50-mile radius
- ❖ Certain supplies (*e.g., conference or event swag, extracurricular expenses for youth programs, promotional items*)

Please read the full lists in the NOFO and Application Resource Guide!

Allowable Costs



JAR Test

Justified (2 CFR 200.403) - *“Costs must be reasonable and necessary for the performance of the award.”*

Allocable (2 CFR 200.405) - *“Costs are allocable to a particular federal award or other cost objective if the goods or services involved are chargeable or assignable to that federal award or cost objective in accordance with the relative benefits received.”*

Reasonable (2 CFR 200.404) - *“A cost is reasonable, if in its nature and amount, it does not exceed that which would be incurred by a prudent person under the prevailing circumstances.”*

[Training Resources](#)

Personnel: Civilian/non-sworn Positions

- ❖ Hired on or after the start of the award and perform a SVPP project role (e.g., project coordinator, trainer)
- ❖ Title, employee name, annual salary rate and % of time allocated to the project
- ❖ Describe responsibilities and duties and how these support project goals and objectives

Personnel Example

| Budget Detail - Year 1 | | | | | | | | |
|---|--------------------------------------|--|--------|--|--------------------|-----------------|--------------------------|-----------------|
| Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N (DOJ Financial Guide, Section 3.10) | | | | | | | | |
| A. Personnel | | | | | | | | |
| Name | Position | Computation | | | | | | |
| <i>List each name, if known.</i> | <i>List each position, if known.</i> | <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i> | | | | | | |
| | | Salary | Rate | Time Worked (# of hours, days, months, years) | Percentage of Time | Total Cost | Non-Federal Contribution | Federal Request |
| John Smith | Project Director | \$80,000.00 | yearly | 1 | 20% | \$16,000 | \$0 | \$16,000 |
| To be hired | Safety Corodinator | \$65,000.00 | yearly | 1 | 100% | \$65,000 | \$30,000 | \$35,000 |
| | | | | | | \$0 | | \$0 |
| Total(s) | | | | | | \$81,000 | \$30,000 | \$51,000 |
| Narrative | | | | | | | | |
| <p>John Smith, Project Director, will oversee the project, including data collection and reporting, monitoring performance measures to ensure project is on track to achieve stated goals and objectives, coordinating and documenting project activities (e.g., multidisciplinary team meetings, trainings for staff and law enforcement, etc.). This position will spend 20% time dedicated to the project in year one at annual salary of \$80,000 ($\\$80,000 \times 20\% = \\$16,000$).</p> <p>ABC School District will hire a Safety Coordinator to support the project director and liaise between the school district, law enforcement, and other community partners to ensure ongoing communication. This position will also oversee staff and partner training on the new technology and equipment to be implemented as part of this grant project, as well as lead the work required to update district policies and procedures to incorporate the new technology and equipment protocols. This position will dedicate 100% time to the project in year one with an annual salary of \$65,000. The school district will contribute \$30,000 in local funding to support the Safety Coordinator's salary as part of the required cash match.</p> | | | | | | | | |

Fringe Benefits for Civilian/non-sworn Positions

- ❖ Must align with your organization's personnel and salary policies or contractual agreements
- ❖ Allowed only for the percentage of time devoted to the project
- ❖ Social Security, Medicare, health insurance, life insurance, shift differential, retirement plans, holiday pay

| Fringe Component | Rate (%) |
|--|---------------|
| Medical Insurance | 8.40% |
| Retirement | 4.10% |
| Holiday Leave | 3.46% |
| Vacation Leave | 3.85% |
| Social Security | 5.23% |
| Medicare | 1.40% |
| Accidental Death & Dismemberment (AD&D) and Long-Term Disability | 0.17% |
| Life Insurance | 0.07% |
| Total Fringe Rate | 26.68% |

Fringe Benefits Example

| B. Fringe Benefits | | | | | | |
|---|--|--|--------|------------|--------------------------|-----------------|
| Name | | Computation | | | | |
| List each grant-supported position receiving fringe benefits. | | Show the basis for computation. | | | | |
| | | Base | Rate | Total Cost | Non-Federal Contribution | Federal Request |
| John Smith, Project Director | | \$16,000.00 | 26.15% | \$4,184 | | \$4,184 |
| Safety Coordinator (to be hired) | | \$65,000.00 | 26.15% | \$16,998 | \$7,845 | \$9,153 |
| | | | | \$0 | | \$0 |
| Total(s) | | | | \$21,182 | \$7,845 | \$13,337 |
| Narrative | | | | | | |
| | | The fringe rate for full time staff is 26.15% in year 1 and is broken down as follows: FICA (7.65%), Health Insurance (12%), Workers' compensation (1.5%), and Retirement (5%). Fringe costs in year include John Smith, Project Director \$16,000 x 26.15% = \$4,184 and the Safety Coordinator at \$65,000 x 25.16% = \$16,998 for a total cost of \$21,182. The school district will contribute \$7,845 in local funding to support a portion of the Safety Coordinator's fringe benefits as required cash match. | | | | |

Travel/Training



- ❖ Itemized by the purpose of travel
- ❖ Basis of calculation for each expense (e.g., airfare, lodging, meals, mileage*)
- ❖ Specify source of travel policies (e.g., district policies, federal travel regulations)
- ❖ Consultant travel expenses should be included in the "Consultant Travel" field

General Services Administration (GSA): <https://www.gsa.gov/travel/plan-book/per-diem-rates>

***Remember that local travel is not allowed under SVPP.**

Equipment vs. Supplies

- **Equipment:** Tangible personal property including information technology systems having: (1) **useful life of more than one year**; and (2) **a per acquisition cost of \$10,000 or greater** (or the organization's capitalization policy if it is less than \$10,000).
 - Consider cost benefit analysis for high-cost items
 - Rented or leased equipment should be listed in *Procurement Contracts*
- **Supplies:** Tangible personal property that are not equipment, **cost less than \$10,000 per unit** (or the organization's capitalization threshold).

Equipment/Technology

❖ **Clearly link** all equipment and technology requests to your SVPP project objectives!

- Entry Control Equipment
- Door locking mechanisms/access control doors
- Peepholes for classroom doors
- School site alarm and protection systems—Motion detectors
- Lighting (on school grounds)
- Communication technology
- Emergency call boxes
- Intercom or public address (PA) system
- Panic and immediate alarm notification systems
- Two-way radios
- Emergency alerts—Automated text messages or email
- Identification technology—ID scanning devices (and accompanying equipment)
- Maps of schools/bus routes—GIS software
- Printers (directly related to SVPP)
- Security cameras and/or systems (and accompanying equipment)

Supplies Example

| E. Supplies | | | | | |
|--|------------|--|------------|--------------------------|-----------------|
| Supply Items | | Computation | | | |
| Provide a list of the types of items to be purchased with grant funds. | | Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item. | | | |
| | # of Items | Unit Cost | Total Cost | Non-Federal Contribution | Federal Request |
| Lenovo Thinkpad Laptop | 1 | \$2,559.00 | \$2,559 | | \$2,559 |
| HP Laserjet Pro Printer | 1 | \$600.00 | \$600 | | \$600 |
| Printed Materials (threat assessment guidelines, school safety plans) | 100 | \$20.00 | \$2,000 | | \$2,000 |
| Total(s) | | | \$5,159 | \$0 | \$5,159 |
| Narrative | | | | | |
| A laptop will be purchased in year one for use by the Safety Coordinator to facilitate communication with key partners, as well as support data collection and update to policies and procedures. To ensure capability and support with existing technology infrastructure within the school district, a Lenovo Thinkpad Laptop will be purchased at an estimated cost of \$2,559. | | | | | |
| A printer will also be purchased in year one for use by the Safety Coordinator to print and share reports, partner agreements, training manuals, and other project-related materials. The estimated for a HP Laserjet Pro is \$600. | | | | | |
| All safety committee members and school staff will receive a hard copy of the threat assessment guidebook and school safety plans to support team members and staff in implementing threat assessments and enhancing their ability to prevent, prepare for, and respond to potential threats and emergencies. There are a total of 50 team members x 2 copies (guidelines and safety plans) x \$20 per copy = \$2,000. | | | | | |

Contracts/Consultants/Subawards

- **Contract:** legal instrument by which a non-Federal entity purchases property or services needed to carry out the program or program under a Federal award.
- **Subaward:** Award provided by a pass-through entity to a subrecipient to carry out part of Federal award received by the pass-through entity; may be in legal form of a contract.

| Subawardee | Consultant/Contractor |
|---|---|
| Delegated program activities | Provides goods or services within normal business operations |
| Responsibility for programmatic decision making | Provides similar goods or services to many different purchasers |
| Has its performance measured to determine whether grant objectives were met | Typically operates in competitive environment |
| Uses Federal funds to carry out a program for public purpose | Provides goods or services that are ancillary to operation of Federal program |

Subawards

- Requirements: conducting risk assessment, monitoring subrecipient activities and performance to ensure proper use and goals are met, ensure compliance with federal laws and award
- Identify proposed subrecipient (if known)
- Describe in detail subrecipient's role and responsibilities
- Provide justification for subaward (e.g., qualifications, expertise)
- Describe how value of subaward was calculated
- Include travel-related costs associated with subawards
- Demonstrate capacity to monitor subrecipient
- Further details must be included throughout application narrative

Procurement Contracts

- Requirements and Restrictions:
 - Open and free competition (competitive bid process) with some exceptions
 - Sole source justification needed if contract exceeds \$250,000
 - Consultant rate must not exceed \$650/day (\$81.25/hr)
- Provide description of product or service to be procured
- Include estimated cost and calculation breakdown
- State whether you are following your own internal procurement policy or the Federal Acquisition Regulations
- Provide names of consultants, services provided, hourly or daily fee
- If consultant rate exceeds limit (\$650/day), provide adequate justification (e.g., detailed scope of work, costs beyond hourly rate, resume)
- Include travel-related costs associated with contracts

Procurement Contracts Example

| H. Procurement Contracts | | | | | | | | |
|---|--|--|---|--------------------------|-----------------|----------------|--------------------------|-----------------|
| Description | Purpose | Consultant? | | | | | | |
| <i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i> | <i>Describe the purpose of the contract</i> | <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i> | | | | | | |
| | | | Total Cost | Non-Federal Contribution | Federal Request | | | |
| Training and Reporting (School Safety Company) | Communications equipment training, data collection and reporting | Yes | \$4,400 | | \$4,400 | | | |
| | | | Total(s) | \$4,820 | \$0 | \$4,820 | | |
| Consultant Travel (if necessary) | | | | | | | | |
| Purpose of Travel | Location | Type of Expense | Computation | | | | | |
| <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i> | <i>Indicate the travel destination.</i> | <i>Hotel, airfare, per diem</i> | <i>Compute the cost of each type of expense X the number of people traveling.</i> | | | | | |
| | | | Cost | Duration or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request |
| Communications Equipment Training | Southwestern Illinois | Mileage | 0.7 | 600 | 1 | \$420 | | \$420 |
| | | | Total | | | \$420 | \$0 | \$420 |
| Narrative | | | | | | | | |
| <p>ABC School District is proposing to contract with School Safety Company (SSC) to deliver communications equipment training to all members of the ABC School District's safety committee and school staff. This will include a one-day, in-person training (4 hours per day) on understanding the use of the equipment, setting up data collection and reporting systems that link to the school's existing data collection systems, and ensuring compliance with and/or recommending updates to safety and security policies and procedures. This training will also include a train-the-trainer component, enabling the Project Director to lead future trainings. The cost per training is \$2,000 x one day = \$2,000. SSC will also collect and analyze data on the use of communications equipment to measure improvements in law enforcement contact time. This is estimated at one hour per month for a total of 12 hours x \$200 per hour = \$2,400. See attached scope of work. Total cost for training and evaluation is \$4,400.</p> <p>Consultant travel cost will include mileage for one trainer to travel to ABC School District to deliver the trainings, which is approximately 300 miles round trip x 2 trips = 600 miles. Total mileage cost is 600 miles x \$.70 per mile = \$420.</p> <p>ABC School District secured bid from three training vendors. SSC was selected based on its expertise with 30 years of experience in delivering school safety training and evaluation. Market research confirms that the proposed rate is reasonable and consistent for the consultant, and they have received this hourly rate for similar projects in the past. ABC School District will provide additional documentation to support this research and analysis as requested.</p> | | | | | | | | |

Other Costs

- ❖ Other costs that do not fit in a previous category **but are essential to full project implementation**
- ❖ Rent, printing, telephone, janitorial services, security services, etc.
- ❖ Any warranties or maintenance agreements cannot extend beyond the three-year period
- ❖ Overtime costs cannot exceed 20% of the budget
- ❖ **Indirect costs are not allowed**

Assignment and Key Resources

- ❖ Complete Budget Detail Worksheet
- ❖ Resources:
 - ❖ NOFO
 - ❖ Application Resource Guide
 - ❖ [DOJ Financial Guide](#)
 - ❖ [2 C.F.R. Part 200, Subpart E](#)
 - ❖ [JustGrants webpage](#)
 - ❖ [OJP budget quick reference guide](#)





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Thank you!

