

BUDGET JUSTIFICATION- IES EFFICACY PROJECT

A. Senior/Key Personnel *

The positions listed are for personnel needed to supervise and carry out the development, implementation, and evaluation of the proposed project.

Principal Investigator. (2.46 calendar mos. [21% FTE] in Years 1 - 4) is a Professor in the Graduate School of Applied and Professional Psychology at Rutgers University. PI will be responsible for overall project leadership, intervention implementation, and methodological aspects of the project.

Co-Principal Investigator. (2.28 calendar mos. [19% FTE] in Years 1 – 4) is an Associate Research Professor in the Graduate School of Applied and Professional Psychology at Rutgers University. CO-PI will provide direction to the project and oversight for coaching implementation research activities. He will lead the research team in planning and evaluation activities designed to meet project objectives.

Senior/Key Personnel Salaries and Benefits

Yr1:	Yr2:	Yr3:	Yr4:	TOTAL
\$XXXX	\$XXXX	\$XXX	\$XXX	\$XXXXX

B. Other Personnel*

Project Manager (12 calendar mos. [100% FTE] in Years 1-4). A project manager with extensive experience in managing large-scale research and development projects will be hired to supervise the coaches and student workers, and coordinate logistics and staff involvement in program and protocol development and data collection, management, and analysis.

Project Coordinator (12 calendar mos. [20% effort] in Years 1-4) to assist the project manager and PIs in coordinating communications, meetings, data, participant payments, project invoicing and financial reporting for the grant.

Behavioral Support Coaches (Four (4) at 12 calendar mos. [100% FTE] in Years 1-3; two (2) at 12 calendar mos. [100% FTE] in Year 4). Coaches will be hired to (a) conduct student observations and code 6-8 grade student behaviors as part of a needs assessment (b) facilitate coaching sessions to help paraprofessionals and their respective classroom teachers implement data-driven behavioral strategies that align with each student's behavioral needs (c) review steps of a standardized plan associated with each intervention and the implementation procedures with paraprofessionals and observe paraprofessionals (d) support paraprofessionals in monitoring and making adjustments to interventions and supports.

Student Workers (Years 1-4, on an hourly basis). Graduate student workers will be hired as independent observers to conduct observation visits in Years 1-4 across 80 schools, over 750 observation visits across participating schools. In addition, students will provide support for data

collection, entry, and general project support. An estimated 5,000 hours of student work is required to complete the project required. Student workers will be paid \$10/hour.

Additionally, over 12 undergraduate students per project year will receive research credit per semester for participating as observers and data collectors for this project. Funding is not allocated due to Rutgers University research credit policy.

Other Personnel Salaries and Benefits

Yr1:	Yr2:	Yr3:	Yr4:	TOTAL
\$	\$	\$	\$	\$

* An annual inflation factor of 4% is used on full-time personnel.

Fringe

Fringe benefits are calculated based on the Rutgers University negotiated rates for staff and full-time faculty. This formula is 49.04% of staff and full time faculty salaries, and 7.65% for summer salary. Fringe benefits cover social security, Medicare, retirement, retirement sick leave assessment, worker’s compensation, unemployment compensation, and group health insurance. Actual costs for benefits will be charged to funded projects.

TOTAL Salary, Wages and Fringe Benefits

Yr1:	Yr2:	Yr3:	Yr4:	TOTAL
\$	\$	\$	\$	\$

C. Equipment - N/A

D. Travel

Funds totaling \$1,276 per year are budgeted for the Principal Investigator and Co- Principal Investigator to attend the annual Project Director’s meeting in Washington DC to meet other Institute grantees and Institute staff. Each trip includes \$260 for round-trip transportation, \$250 per night for 1 night at a hotel, and meals for 2 days at \$64 per day.

Funds totaling \$4,008 per year are also requested for the Principal Investigator and Co-Principal Investigator to attend national conferences to present project findings. Each trip includes \$498 for round-trip transportation, \$250 per night for 3 nights at a hotel, \$500 for registration and meals for 4 days at \$64 per day.

Lastly, coaches and student workers will travel to schools to collect observational and assessment data and implement coaching sessions. Travel funds are budgeted at \$10,011 for roundtrip travel to 13 schools in Year 1, \$20,021 for roundtrip travel to 26 schools in Year 2, \$20,791 for roundtrip travel to 27 schools in Year 3, and \$10,781 for roundtrip travel to 14 schools in Year 4. Cost is estimated by multiplying average roundtrip miles to schools by the Rutgers reimbursement rate of \$.58/mile.

TOTAL Travel

Yr1:	Yr2:	Yr3:	Yr4:	TOTAL
\$	\$	\$	\$	\$

E. Participant/Trainee Support Costs. N/A

F. Other Direct Costs

Materials and Supplies. In Year 1, \$9,700 is budgeted for five (5) laptops and two (2) printers that will support the professional project needs of the Project Manager, and the Coaches. The laptop and computer will support (a) routine project communications between the project manager, coaches, project staff and school personnel (b) data collection (c) data management and analysis (d) materials for coaching sessions (e) observations and codification of student behaviors.

Costs are estimated at \$1,800/per laptop for five (5) laptops and \$350 per printer for two (2) printers. Costs are estimated from historical quoted government contract price listing. Note that the cost estimates for each laptop includes (1) laptop, (1) docking station, (1) external key board and mouse.

Additionally, \$4,655 is budgeted to administer the BASC-3, and BASC-3 BESS, assessments to 6-8 students in participating schools for Year 1. **Costs are estimated as follows:**

BASC-3 Forms = 720 children x 3 time points/per child x \$1.26 = \$2,722

BASC-3 BESS Forms = 1200 children x 1 form per child x \$.61 = \$733

[5 students screened per classroom X 240 classrooms = 1,200]

***Estimates were based on a volume research discount, per unit cost is rounded to the nearest hundredth.**

Other (Non-Contracted Hours). One hundred eighty (180) 6-8th grade paraprofessionals and 180 special education supervisors (approximately three paraprofessionals and special education supervisors per school) from the 60 schools participating in the project will be trained on interventions and assessments. Each of the 180 paraprofessionals and 180 special education supervisors will be paid \$100 in non-contracted hours for time spent on the introduction and training for interventions and assessments to be used in the project from Years 1 – 4.

Consultants.

Dr. Z will serve as a statistical and measurement expert and will be responsible for conceptualizing all data analytic methods. He will coordinate activities and goals with the Principal Investigator and the Co-Principal Investigator in Years 1-4. Costs are estimated as follows: 5 hours of consultation in Years 1-3 (i.e., 15 hours) and 66 consultation hours in Year 4, at the rate of \$150/hour for a budgeted total of \$12,150.

Dr. Y (Distinguished Professor of Psychology) will serve as an expert for externalizing behavior disorders for middle school students during Years 1-3. These services will be provided at a rate of \$1,200/day for a budgeted total of \$2,400 for Years 1-2.

G. Total Direct Costs

Yr1:	Yr2:	Yr3:	Yr4:	TOTAL
\$685,113	\$702,480	\$721,496	\$509,951	\$2,619,040

H. Indirect Costs

Indirect costs (i.e., Facilities & Administrative costs) are computed on a basis of 26% of the MTDC for this project. This is in accordance with agency policy for research grants where the majority of the research takes place off-site. In this project, the majority of the research activities will take place off-site, namely with participating teacher and student participants.

Yr1:	Yr2:	Yr3:	Yr4:	TOTAL
\$178,129	\$182,645	\$187,589	\$132,587	\$680,950

TOTAL DIRECT AND INDIRECT COSTS

Yr1:	Yr2:	Yr3:	Yr4:	TOTAL
\$863,242	\$885,125	\$909,085	\$642,538	\$3,299,990