

IES - BUDGET JUSTIFICATION
RUTGERS UNIVERSITY: PROJECT YEARS 1-4
PROJECT YEAR 1

PERSONNEL

Principal Investigator is a Professor of Psychology at the Graduate School of Applied and Professional Psychology, Rutgers University. She has expertise in test development and validation, teacher and coach formative assessment, child disruptive behavior disorders, and instructional coaching. She will be responsible for overall project management and budget. She will commit 20% effort without salary (1.80 person months) during the academic year and 1-month summer month effort with salary for Year 1. Specific responsibilities include: recruitment of national advisory board, consumer advisory board, hiring/supervising project manager, and student workers and oversight of all grant key tasks, scale/item development, writing annual report, and budget matters. Drs. A&B, and XX Co-PIs share responsibility for development of PAS pilot test items. Her total FTE will not exceed 1.0.

Co-Principal Investigator is an Assistant Research Professor at the Graduate School of Applied and Professional Psychology, Rutgers University and expertise in school assessments, coaching and advanced methodology. He will commit 20% effort (1.80 person months; 7.5% without salary) during the academic year and 2-months summer effort with salary. He will work with PI on all aspects of the project including recruitment, consumer focus groups, scale/item development and validation including scale and item development, design, statistics and sampling approaches. He will lead data structure designs, collection and the implementation of validation studies. He will assist xxxx with design and statistics as needed. His total FTE will not exceed 1.0.

Co-Investigator is a Research Professor at the Graduate School of Applied and Professional Psychology, Rutgers University and well known expert in psychometrics and methodology. He will work with the research team on all aspects of the test development and validation, data structures, statistics and sampling approaches. He will compute statistics as needed. He will work 8% time (0.72 person months) during the academic year for Year 1. He will receive salary support for 8% for Year 1. His total FTE will not exceed 1.0.

TBN, Project Manager under the supervision of (PI) will be hired as a full-time employee for 12 months. S/he will be responsible for coordinating contacts and meetings with all school districts with Co-PIs and research staff; discussing project details with school administrators, teachers and paraprofessionals; providing supervision and direction to data coordinators, departmental secretary for making project payments to project participants; purchasing equipment, supplies and measures; and arranging the travel for PIs and training. S/he will develop project website, project newsletter, and workshop handouts for dissemination to school and scientific communities. Will be available for any other activities specified by the PI.

TBN, Project Coordinator [15% effort] will assist the project manager and PIs in coordinating communications, meetings, data, participant payments, project invoicing and financial reporting for the grant.

Fringe Benefits

Fringe benefit rates for the salaried faculty and project manager are 49.04% and 7.65% for Co-Adjutant Salary for Project Year 1.

TRAVEL (\$3,600)

Project meeting travel

Two 4-day trips – to meet with NAB at research conferences to discuss project key tasks and present project findings each project year (approx. \$1,800 each; includes conference registration, airfare, hotel, and accommodations).

EQUIPMENT (\$6,400)

Items in this category fall under the University's definition of OCO item; which are items that are non consumable in nature and cost more than \$1000. These items will be used to support professional, clerical, and consultant staff associated with this project. The following items are included in this category:

- 3 Laptops (\$5,400)
- 2 Printer/Fax/Scanner (\$1,000)

PROJECT SUPPLIES (\$500)

Items in this category include basic office supplies, photocopying, Fedex, and postage. Due to dissemination for this project such as copying and mailing of the PAS, Sample 1 data collection, project newsletter, mailings, and handouts for school/community workshops and presentations \$500 is allocated for Year 1.

PROFESSIONAL SERVICE (\$2,550)

A. National Advisory Board (NAB): (\$1,200)

A 4-member national advisory board that includes experts in special education, paraprofessional training, professional development, classroom observation assessment, instructional and classroom behavioral management strategies will serve. Specifically, Dr.xxx, PhD., Professor, University of Vermont will serve as Chair of the NAB; Dr. xxx, PhD, Professor Emeritus, University of Wisconsin - Madison; Dr. xxx, PhD, Professor Emeritus, University of Colorado & Founder/Former Executive Director of the National Center for Paraprofessional Training and Research, and Dr. xxx, PhD, Associate Professor of Special Education, Boston University.

Contacts will include regularly scheduled teleconference calls, e-mail correspondence and annual face-to-face meeting with chair (Dr. XXX) at national conferences. The

board will provide input re: scale and items development, work with school districts, and ethics/legal issues (\$300 honorarium/each). No travel/per diem expenses.

B. Consumer Advisory Board: (\$1,350)

A total of 9 citizens (general or special education teachers, paraprofessionals, school administrators) from the participating schools at each research site (i.e., Rutgers) will serve on the consumer advisory board. Each member will receive a \$150 honorarium for participating in an approx. 2 hour consumer board meeting (9 members) designed to assist in the item and scale development and validation of the PAS. No travel/per diem expenses.

PARTICIPANT/TRAINEE SUPPORT COSTS (\$13,500)

Sample 1: N = 90

Supervisors will be trained on the administration of the pilot version of the PAS.

Training is anticipated to take 2 hours. [90 paraprofessional supervisors @ \$150/each = \$13,500]

INDIRECT COSTS

The indirect rate of 26% FY reflects Rutgers University's federal negotiated *off campus* indirect rate as required by the negotiated indirect cost rate agreement.

PROJECT YEAR 2

PERSONNEL

Principal Investigator is responsible for overall project management, test validation, and budget. She will commit 20% effort (1.80 person months; salary 12.5% and 7.5% time without salary) during the academic year and 1-month summer month effort with salary for Year 2. Specific responsibilities include: coordination of national advisory board, consumer advisory board, project manager, and student workers and oversight of all grant key tasks including the reliability and validity studies. She will participate in interpreting the results and writing of the annual report and publications describing the study results. PI and Co-PIs share responsibility for validation of PAS, as well as manuscript preparation and publication. Her total FTE will not exceed 1.0.

Co-Principal Investigator will commit 20% effort (1.80 person months; salary 12.5% and 7.5% time without salary) during the academic year and 2-months summer month effort with salary. He will share overall project responsibilities with (PI), which include collaboration with the national advisory and consumer advisory boards, development of PAS pilot test items, analyzing and interpreting results, and in writing of publications describing the study results. He will lead the implementation of validation studies and assist Dr. A with statistics as needed. His total FTE will not exceed 1.0.

Co-Investigator is responsible for consulting with the research team on statistics, methodology, data structures, test validation and sampling approaches. He will compute all statistics as needed. He will commit 8% effort (0.72 person months) during the academic year for Year 2. He will receive salary support for 8% for Year 2. His total FTE will not exceed 1.0.

TBN, Project Manager under the supervision of (PI) will be responsible for coordinating contacts and meetings with all school districts with Co-PIs and research staff; discussing and coordinate project details with school administrators, teachers and paraprofessionals; providing supervision and direction to data coordinators, departmental secretary for making project payments to project participants; purchasing equipment, supplies and measures; and arranging the travel for PIs and training. S/he will refine and update the project website, project newsletter, and workshop handouts for dissemination to school and scientific communities. Will be available for any other activities specified by the PI.

TBN, Project Coordinator [15% effort] will assist the project manager and PIs in coordinating communications, meetings, data, participant payments, project invoicing and financial reporting for the grant.

TBN, Research Project Assistant under the supervision of Drs. (PIs) and Project Manager will be responsible for coordinating and directly collecting project data (direct classroom observational data, behavior ratings, questionnaires, and school-based variables of interest). S/he will be trained on several classroom observational tools (e.g., BOSS) and assist the Project Manager in other specific tasks include: conducting literature searches/reviews, test critiques, category sorting of test items, visits to school sites, taking minutes at school-based and research

meetings, data entry, data cleaning, assisting in conference presentations and manuscript publications and other associated duties.

Fringe Benefits

Fringe benefit rate for salaried faculty and project manager are 40.03% FY and 7.65% for Co-Adjutant Salary for Project Year 2. 7.65% fringe rate summer salary for PI.

TRAVEL (\$5,400)

Project meeting travel

Three 4-day trips – to meet with NAB at research conferences to discuss project key tasks and present project findings each project year (approx. \$1,800 each; includes conference registration, airfare, hotel, and accommodations).

PROJECT SUPPLIES (\$500)

Items in this category include basic office supplies, photocopying, Fedex, and postage. For Year 2, dissemination efforts will increase significantly due to Sample 2 data collection and the number of validity studies in the form of copying and mailing of the PAS, project newsletters, mailings, and handouts for school/community workshops and presentations. To account for the increased expenditure, \$500 is allocated.

PROFESSIONAL SERVICE (\$2,550)

A. National Advisory Board: (\$1,200)

A 4-member national advisory board (Drs.xxxx, & Chair) that includes experts in special education, classroom assessment, teacher and student interactions, instructional and classroom behavioral management strategies will serve. Contacts will include regularly scheduled teleconference calls, e-mail correspondences and annual face-to-face meetings with chair at national conference. The board will provide input re: scale and item development, work with school districts, and ethics/legal issues (\$300 honorarium/each). No travel/per diem expenses.

B. Consumer Advisory Board: (\$1,350)

A total of 9 citizens (general or special education teachers, paraprofessionals, school administrators) from the participating schools at each research site (i.e., Rutgers) will serve on the consumer advisory board. Each member will receive a \$150 honorarium for participating in an approx. 2 hour consumer board meeting designed to assist in the item and scale development and validation of the PAS. No travel/per diem expenses.

HUMAN SUBJECTS COSTS (\$10,000)

Stage 2 (RQ 2.1) Test retest Study –
50 paraprofessionals X \$100 (second administration) = \$5,000

Supervisors – Stage 2 (RQ 2.3) Criterion-Related Validity Study [100 paraprofessional supervisors complete additional measures @ \$50/each = \$5,000]

PARTICIPANT/TRAINEE SUPPORT COSTS (\$ 60,000)

Sample 2: N = 400

Supervisors will be trained on the administration and scoring of the revised version of the PAS. Training is anticipated to take 2 hours. [400 @ \$150/each = \$60,000]

INDIRECT COSTS

The indirect rate of 26% FY reflects the Rutgers University's federal negotiated *off campus* indirect rate as reviewed by the negotiated indirect cost rate agreement.

PROJECT YEAR 3

PERSONNEL

Principal Investigator is responsible for overall project management, test validation, and budget. She will commit 20% effort (1.80 person months; salary 12.5% and 7.5% time without salary) during the academic year and 2-months summer effort with salary for Year 3. Specific responsibilities include: coordination of national advisory board, project manager, and student workers and oversight of all grant key tasks including the reliability and validity studies including the single design multiple baseline study. She will participate in interpreting results and writing the annual report and publications describing the study results. PI and co-PIs share responsibility for validation of PAS, as well as manuscript preparation and publication. Her total FTE will not exceed 1.0.

Co-Principal Investigator will commit 20% effort (1.80 person months; salary 12.5% and 7.5% time without salary) during the academic year and 2-months summer month effort with salary. He will share overall project responsibilities with (PI), which include collaboration with the national advisory and consumer advisory boards, development of PAS pilot test items, analyzing and interpreting results, and in writing of publications describing the study results. He will lead the implementation of validation studies and assist Dr. A with statistics as needed. His total FTE will not exceed 1.0.

Co-Investigator is responsible for consulting with the research team on statistics, methodology, data structures, test validation and sampling approaches. He will compute all statistics as needed. He will work 8% time (0.72 person months) during the academic year for Year 3. He will receive salary support for 8% for Year 3. His total FTE will not exceed 1.0.

TBN, Project Manager under the supervision of (PI) will be responsible for coordinating contacts and meetings with all school districts with Co-PIs and research staff; discussing and coordinate project details with school administrators, teachers and paraprofessionals; providing supervision and direction to data coordinators, departmental secretary for making project payments to project participants; purchasing equipment, supplies and measures; and arranging the travel for PIs and training. S/he will refine and update the project website, project newsletter, and workshop handouts for dissemination to school and scientific communities. Will be available for any other activities specified by the PI.

TBN, Project Coordinator [15% effort] will assist the project manager and PIs in coordinating communications, meetings, data, participant payments, project invoicing and financial reporting for the grant.

TBN, Research Project Assistant under the supervision of (PIs) and Project Manager will be responsible for coordinating and directly collecting project data (direct classroom observational data, behavior ratings, questionnaires, and school-based variables of interest). S/he will be trained on several classroom observational tools (e.g., BOSS) and assist the Project Manager in other specific tasks include: conducting literature searches/reviews, test critiques, category sorting of test items, visits to school sites, taking minutes at school-based research meetings,

data entry, data cleaning, assisting in conference presentations and manuscript publications and other associated duties.

Fringe Benefit

Fringe benefit rate for salaried faculty and project manager are 49.03% FY, Co-Adjutant and summer salary for PI is 7.65% for Project Year 3.

TRAVEL (\$5,400)

Project meeting travel

Three 4-day trips to meet with NAB at research conferences to discuss project key tasks and present project findings each project year (approx. \$1,800 each; includes conference registration, airfare, hotel, and accommodations).

PROJECT SUPPLIES (\$500)

Items in this category include basic office supplies, photocopying, Fedex, and postage. For Year 3, dissemination efforts will continue due to the number of validity studies in the form of copying and mailing of the PAS, project newsletters, mailings, and handouts for school/community workshops and presentations. For Year 3, \$500 is allocated.

PROFESSIONAL SERVICE (\$3,050)

A. National Advisory Board: (\$1,200)

A 4-member national advisory board (Drs.A; and B) that includes experts in special education, classroom assessment, teacher and student interactions, instructional and classroom behavioral management strategies will serve; Contacts will include regularly scheduled teleconference calls, e-mail correspondence and annual face-to-face meeting with chair at national conferences. The board will provide input re: scale and item development, work with school districts, and ethics/legal issues (\$300 honorarium/each). No travel/per diem expenses.

B. Consumer Advisory Board: (\$1,350)

A total of 9 citizens (general or special education teachers, paraprofessionals, school administrators) from the participating schools at each research site (i.e., Rutgers) will serve on the consumer advisory board. Each member will receive a \$150 honorarium for participating in an approx. 2 hour consumer board meeting (9 members) designed to assist in the item and scale development and validation of the PAS. No travel/per diem expenses.

C. Consultant: (\$500)

Dr. N will serve as the single-case multiple baseline design study expert for the RQ 3.2 Do PASf scores change following brief coaching study? These services will be provided at a rate of \$1,000/day for a budgeted total of \$500 (half/day).

HUMAN SUBJECTS COSTS (\$15,000)

Stage 3 (RQ 3.3) Predictive Validity Study 1 (Student Academic Outcomes) 150
Supervisor complete PASf and project staff (Project Manager, Research Assistant,
doctoral students) administer standardized student academic skill assessments (EasyCBM
assessments of reading and math) for identified students working with paraprofessionals
@ \$50/each = \$7,500

Stage 3 (RQ 3.4) Predictive Validity Study 2 (Student Behavior Outcomes) 150
supervisors complete the PASf and project staff (Project Manager, Research Assistant,
doctoral students) conduct systematic direct observations using the BOSS and other tools
(i.e., assess academic behavior engagement and social behavior) for identified students
working with paraprofessionals @ \$50/each = \$7,500

PARTICIPANT/TRAINEE SUPPORT COSTS (\$5,000)

Stage 3 (RQ 3.1) Usability
50 trained paraprofessionals @ \$50/each = \$2,500
50 trained supervisors @ \$50/each = \$2,500
Training is anticipated to be approx. 1 hour.

INDIRECT COSTS

The indirect rate of 26% FY reflects Rutgers University's federal negotiated *off campus* indirect rate as required by the negotiated indirect cost rate agreement.

PROJECT YEAR 4

PERSONNEL

Principal Investigator is responsible for overall project management, test validation, and budget. She will commit 20% effort (1.80 person months; salary 12.5% and 7.5% time without salary) during the academic year and 2-months summer effort with salary for Year 4. Specific responsibilities include: coordination of national advisory board, project manager, and student workers, and oversight of all grant key tasks including the reliability and validity studies including the single design multiple baseline study. She will participate in interpreting results and writing annual report and publications describing the study results. PI and Co-PIs share responsibility for validation of PAS, as well as manuscript preparation and publication. Her total FTE will not exceed 1.0.

Co-Principal Investigator will commit 20% effort (1.80 person months; salary 12.5% and 7.5% time without salary) during the academic year and 2-months summer effort with salary for Year 4. He will share overall project responsibilities with Dr. (PI), which include collaboration with the national advisory and consumer advisory boards, development of PAS pilot test items, analyzing and interpreting results, and in writing of publications describing the study results. He will lead the implementation of validation studies and assist Dr. A with statistics as needed. His total FTE will not exceed 1.0.

Co-Investigator is responsible for consulting with the research team on statistics, methodology, data structures, test validation and sampling approaches. He will compute all statistics as needed. He will work 8% time (0.72 person months) during the academic year for Year 4. He will receive salary support for 8% for Year 4. His total FTE will not exceed 1.0.

TBN, Project Manager under the supervision of Dr. (PI) will be responsible for coordinating contacts and meetings with all school districts with Co-PIs and research staff; discussing and coordinate project details with school administrators, teachers and paraprofessionals; providing supervision and direction to data coordinators, departmental secretary for making project payments to project participants; purchasing equipment, supplies and measures; and arranging the travel for PIs and training. S/he will refine and update the project website, project newsletter, and workshop handouts for dissemination to school and scientific communities. Will be available for any other activities specified by the PI.

TBN, Project Coordinator [15% effort] will assist the project manager and PIs in coordinating communications, meetings, data, participant payments, project invoicing and financial reporting for the grant.

Fringe Benefits

Fringe benefit rate for salaried faculty and project manager are 49.03% FY, Co-Adjutant and summer salary for PI is 7.65% for Project Year 4.

TRAVEL (\$5,400)Project meeting travel

Three 4-day trips – to meet with NAB at research conferences to discuss project key tasks and present project findings each project year (approx. \$1,800 each; includes conference registration, airfare, hotel, and accommodations).

PROJECT SUPPLIES (\$500)

Items in this category include basic office supplies, photocopying, Fedex, and postage. Dissemination efforts will continue due to the number of validity studies in the form of copying and mailing of the PAS, project newsletter, mailings, and handouts for school/community workshops and presentations. For Year 4, \$500 is allocated.

PROFESSIONAL SERVICE – (\$2,550)**A. National Advisory Board: (\$1,200)**

A 4-member national advisory board (Drs.XXX) that includes experts in special education, classroom assessment, teacher and student interactions, instructional and classroom behavioral management strategies will serve; Contacts will include regularly scheduled teleconference calls, e-mail correspondence and annual face-to-face meeting with chair at national conferences. The board will provide input re: scale and item development, work with school districts, and ethics/legal issues (\$300 honorarium/each). No travel/per diem expenses.

B. Consumer Advisory Board: (\$1,350)

A total of 9 citizens (general or special education teachers, paraprofessionals, administrators) from the participating schools at each research site (i.e., Rutgers) will serve on the consumer advisory board. Each member will receive a \$150 honorarium for participating in an approx. 2 hour consumer board meeting (9 members) designed to assist in the item and scale development and validation of the PAS. No travel/per diem expenses.

PARTICIPANT/TRAINEE SUPPORT COSTS (\$3,200)**Stage 3 (RQ 3.2) PAS Scores Change following Brief Coaching**

8 paraprofessionals and their supervisors will receive school-based coaching/training @ \$200/each = [Paraprofessionals \$1,600+ Supervisors \$1,600= \$3,200]

Training is anticipated to be 6-8 hours.

INDIRECT COSTS

The indirect rate of 26% FY reflects the Rutgers University's federal negotiated *off campus* indirect rate as required by the negotiated indirect cost rate agreement.