

[Project Title]
[Organization Name] Budget Justification

All salaries in the Personnel sections include a 3% COL allowance in years two and three. The fringe rates applied include the cost of PTO, so staff are budgeted for 44.5 weeks as direct cost to the project, with the remaining time being PTO.

Senior Personnel - \$40,662

- Principal Investigator [REDACTED] will provide strategic leadership for the overall project, direct the project activities to appropriately respond to ongoing research and evaluation findings and input from the RPP and the Advisory Board, and ensure that all project resources are applied to achieving the stated goals. He will be responsible for the annual and final project reports and incorporating research and evaluation findings into same. [REDACTED] is budgeted for 15% time in year one when the RPP 5% in year two and 2.5% in year three. Due to his additional duties of participating as a hands-on member of the curriculum development team, we are requesting a waiver of the cap on his time for year one of the project. His year one salary is \$1,631/week.
- Co-Principal Investigator, [REDACTED] will oversee the development of the PD and training logistics. She is budgeted for 10% time in year one and 5% in year two and 2.5% in year three. Her year one salary is \$1,407/week.
- Co-Principal Investigator, [REDACTED] will be responsible for bringing the practitioner perspective to the project overall, and leading the practitioner members of the RPP during the development process. She will be paid on a fee basis by [REDACTED] at an rate of \$40/hour. She is budgeted for 200 hours in year one, 132 hours in year two and 82 hours in year three. (time in years two and three includes a 32-hour allowance for dissemination events).

Other Personnel - \$174,208

- A Project Lead will be responsible for managing the day-to-day activities of the project, designing and adapting a detailed project timeline and coordinating the activities of the subrecipient and contractors to support project milestones, overseeing spending and staff resource application to complete the project on time and on budget, approving contracted deliverables prior to payment, and facilitating the creation of the annual and final reports. S/he will work 75% time in year one, 60% in year two and 25% in year three. The year one salary is \$1,250/week.
- A Curriculum Lead will be responsible for the interface between the RPP and the contracted curriculum writers during the development activities and manage the overall process to ensure the curriculum meets the project goals. He is budgeted for 5% time in year one, and 2.5% in years two, and three. His year one salary is \$1,325/week.
- A Project Coordinator will provide general support to the curriculum development activities, book travel and provide hospitality for the in-person meetings, execute teacher recruitment strategies, schedule and provide technical support for virtual PD and meetings, support Canvas users, and curate project assets on that platform. S/he will work 50% time in years one and two, and 25% in year three. The first year rate is \$19.23/hour.
- A Professional Learning Manager will oversee the recruitment of teachers for both cohorts (directing the work of the Coordinator), and manage the project interface with them throughout

the timeline. She is budgeted for 5% time in years one and three, and 10% in year two when both cohorts are engaging with the PD. Her first year salary is \$1,538/week.

- The Instructional Design Lead will be responsible for the instructional design aspects of the development, lead the focus on inclusion with curriculum teams, and manage Canvas operations. They is budgeted for 2% of his time in years one and two of the project. His first year salary is \$1,632/week.
- 3 PD facilitators for 100 hours each in years one and two and 25 hours in year three @ \$36/hour

Fringe – 53,597

██████████ has a federally negotiated fringe benefits rate of 21.9% of fulltime salaries and 3.4% of part time salaries. An additional 7.65% is applied to all salaries for FICA.

Equipment - \$0

No capital equipment will be purchased under this award

Travel – \$29,988

Destinations for all airfares are unknown at this time, so an average cost of \$400/RT is used throughout. E1 Domestic

PI trips to NSF meeting – one in year one and one in year three. Each is budgeted for:

- 1 RT of 250 miles @ \$0.56/mile
- 1 night hotel @ \$250/night
- 2 days per diem @ \$75/day

Project Launch meeting in year one

- 7 advisors and 1 PI will fly to ██████████ @ \$400/RT
- Mileage for 18 persons is averaged at 100 miles RT/person @ \$0.56/mile
- 9 persons will stay two nights in a hotel in Richmond @ \$200/
- Mileage for the researcher is estimated at 270 miles RT @ \$0.56/mile
- Per diem @ \$41/day for 9 persons (lunch is subtracted because it's provided at the meeting)
- 21 lunches @ \$25/meal

In person RPP meetings – one in year one and one in year two. Each requires:

- Mileage for the researcher is estimated at 270 miles RT @ \$0.56/mile
- Mileage for 2 RTs for 9 persons is averaged at 100 miles RT/person @ \$0.56/mile
- 2 lunches for 10 persons @ \$25/meal
- One night hotel for researchers @ \$200
- Two days per diem at \$41 (lunch subtracted)

Face to face PD

- 5 RT of 80 miles for 2 facilitators and 4 project staff @ \$0.56/mile in year one
- 5 RT of 80 miles for 2 facilitators and 4 project staff @ \$0.56/mile in year two
- 5 lunches for 2 facilitators and 4 project staff in each of year one and two @ \$25/meal

Conference travel for dissemination – 2 in year two and two in year three

- 4 RT airfare for 3 persons @ \$400/RT
- 4 nights hotel for 3 persons @ \$250/day

- 4 days per diem for 3 persons @ \$75/day

Participant Support - \$67,213

Teacher stipend of \$22/hour for PD

- 10 teachers for 30 hours in year one and 70 hours in year two
- 15 teachers for 70 hours in year two and 30 hours in year three

\$100 stipend for 25 teachers in year three to support ongoing participation in data collection as they implement learnings in their classrooms

Teacher mileage for 5 days in person PD

- 5 RT of 80 miles for 10 teachers in year one @ \$0.56/mile
- 5 RT of 80 miles for 15 teachers in year one @ \$0.56/mile

PD hard copy materials

- 10 kits for teachers and 5 for staff in year one @ \$2.50/kit
- 15 kits for teachers and 5 updated kits for staff in year two @ \$2.50/kit

Other Expenses - \$366,398

Materials

- \$1,500 Printing recruitment materials, all in year one
- Project specific office supplies @ \$200/year in all three years

Consultant Fees

- 7 Advisory Board members @ \$1,500 in year one and \$750 in years two and three
- 4 RPP practitioners for 154 hours in year one and 160 hours in year three @ \$30/hour
- Evaluator, [REDACTED] @ \$109,869. [REDACTED]'s expenses break down as below:

	Year One	Year Two	Year Three	TOTALS
Personnel	28,957	30,260	38,251	97,468
Travel	1,142	1,142	2,041	4,325
Other Expenses	2,347	2,393	3,336	8,077
TOTALS	32,446	33,795	43,628	109,869

- 3 Curriculum writers for 185 hours in year one, 130 hours in years two and three @ \$32/hour
- A graphic designer for 100 hours in year one @ \$50/hour

Subawards

- [REDACTED] will execute the research under the direction of Dr [REDACTED]
Total subaward is \$111,729. See [REDACTED] budget for details.

Other

- General shipping and long distance @ \$100/month for all 36 months of the project
- CS endorsement fees for 10 teachers in year two and 15 teachers in year three @ \$500/teacher
- Dissemination conference entrance fees for 3 persons to attend two conferences in each of years two and three @ \$750/fee
- An allowance of \$7,500 in year one for project-specific customization costs on the Canvas platform
- Large room rental for the launch meeting in year one for 3 days @ \$100/day