

# **Attachment 3**

# Texas Council for Developmental Disabilities

## Executive Committee

### Review of Proposed Activities & Budget

Date: 05/02/12

ITEM: B

Grantee: Region 17 Education Service Center

Year: 5 of 5

Project Title: Positive Behavior Intervention Support (PBIS) Head Start

Project Location: Lubbock

**TCDD RFP Intent:**

Submitted to the Project Development Committee in February 2008 as an Unsolicited Proposal for an expansion of an existing project, addressing Goal 4, Objective 1 of the TCDD State Plan.

Region 17 Education Service Center seeks to expand the current PBIS project to recruit, train, and support individuals to provide positive behavioral supports to individuals with diverse needs living in communities throughout Texas. This project will expand current PBIS strategies to staff employed by Head Start programs, early childhood settings, child care settings and pre-school settings. TCDD has approved the scope of activities for this project. The proposal has requested up to \$125,000 per year for 5 years, however the Council directed TCDD staff to attempt to negotiate a reduced funding amount for this project. The Executive Committee subsequently approved final funding of up to \$120,000 per year for up to 5 years.

**Project Goals and Accomplishments Year(s) 1 - 4:**

**Goal 1:** Improve behavior intervention skills and knowledge for staff in child care, public school pre-K, ECI Head Start and other settings that serve children with disabilities ages 2 to 5. (The number of students expelled from the above settings will be reduced as a result of the increased intervention skills, training skills and documentation skills)

*Accomplishments:* The project has developed the training curriculum for the PBIS Head Start project, which consists of curricula from "Promoting and Developing Social Emotional Development" and "Incredible Years." The project provided training to 3 Head Start and Childcare sites in Year 1, 5 sites in Year 2, 5 sites in Year 3, and 5 more sites in Year 4, which resulted in improved childcare programs/policies.

**Proposed Goals and Objectives for Year 5:**

Goal: Same as above

**Objectives:** 1) Fewer children will be expelled from settings serving those 2-5 years of age; 2) Staff behavior intervention skills will be increased; 3) Decrease staff turnover rates in child care settings; and, 4) increase social-emotional levels in children 2-5 years of age.

**Council Considerations:** Public Policy considerations: Evidence indicating that PBIS strategies have reduced the rate of children removed from classrooms and/or increased educational attainment would provide the support for expanding these important services. No staff concerns; Council to consider continued funding for this project.

#### Continuation Budget Detail Summary

	Federal	Match	Totals
Amount expended in Year 1	\$121,000	\$21,755	\$142,755
Amount expended in Year 2	\$120,000	\$22,827	\$142,827
Amount expended in Year 3	\$120,000	\$13,344	\$133,344
Amount expended in Year 4 (based on 9 months) - \$120,000 awarded	\$49,057	\$11,972	\$61,029
<b>Amount requested for next year budget:</b>			
<b>I. Personnel Services</b>	68,775	0	68,775
<b>II. Travel</b>	3500	0	3500
<b>III. Purchased Services</b> (\$20,000 consultant)	20,750	4385	25,135
<b>IV. Property/Materials</b>	16,703	500	17,203
<b>V. Rental/Leasing</b>	10,172	0	10,172
<b>VI. Utilities</b>	100	0	100
<b>VII. Other</b>	0	8448	8448
Budget period totals	\$120,000	\$13,333	\$133,333