

Attachment 4

Texas Council for Developmental Disabilities

Executive Committee

Review of Proposed Activities & Budget

Date: 05/02/12

ITEM: C

Grantee: Region 17 Education Service Center

Year: 5 of 5

Project Title: Positive Behavior Intervention Support – Disproportionate Impact (PBIS-DI)

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 3, Objective 2 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 PBS strategies with special emphasis placed on intervention specifically aimed at impacting disproportionality. TCDD has approved the scope of activities for this project. The proposal has requested up to \$125,000 per year for up to 5 years, however the Council asked TCDD staff to try to negotiate a reduced funding amount for this project.

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

Goal 1: Districts and campuses within the Region 17 Education Service Center area will implement research-based strategies that have been shown to reduce the number of disciplinary referrals (rates of suspension and expulsion of greater than 10 days in a school year of children with disabilities by race and ethnicity); establish procedures to monitor at-risk students to prevent escalating disciplinary action and support their success in school; and will increase their skills in the area of cultural competency.

Accomplishments per goal: The project completed the curriculum mapping for PBS training and used the PBS framework. In year 1, the project trained 348 people and held 27 workshops; Year 2, trained 500 people with six school districts participating; Year 3, trained 1,133 people and six more campuses recruited; and Year 4, trained more than 1,100 educators, students, agency personnel and community members.

Proposed Goals and Objectives for Year 5:

Goal: Same as above.

Objectives: 1) Fewer students with disabilities by race and ethnicity will receive suspensions and expulsions of greater than 10 days in a school year; 2) Fewer students with disabilities by race and ethnicity will be suspended or expelled from their educational setting; 3) Fewer student with disabilities by race and ethnicity will receive disciplinary referrals to the office; 4) Staff knowledge of culturally relevant classroom strategies will be increased; and, 5) Staff behavior intervention skills will be increased.

Council Considerations: Public Policy considerations: Texas based 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 is recommended.

Continuation Budget Detail Summary

	Federal	Match	Totals
Amount expended in year 1	\$109,058	\$21,221	\$130,279
Amount expended in year 2	\$115,000	\$18,763	\$133,763
Amount expended in year 3	\$115,000	\$12,783	\$127,783
Amount expended in year 4 (based on 9 months) – \$115,000 awarded	\$71,079	\$7,504	\$78,583
Amount requested for next year budget:			
I. Personnel Services	84,728	0	84,728
II. Travel	3000	0	3000
III. Purchased Services (\$10,000 consultant services)	10,500	4182	14,682
IV. Property/Materials	4541	500	5041
V. Rental/Leasing	12,131	0	12,131
VI. Utilities	100	0	100
VII. Other	0	8,096	8,096
Budget period totals	\$ 115,000	12,778	127,778