

**Positive Behavior Interventions and Supports of Arizona (PBISAz):  
Reducing Seclusion and Restraints through PBIS  
July 1, 2016 - September 30, 2016**

### **Purpose**

This is a continuation of the proposal approved for July 2015 - June 2016. The purpose of this multi-year project is to reduce the use of unnecessary and dangerous seclusion and restraint among students with developmental disabilities (DD). This project pursues this goal by building the capacity in Arizona to support local education agencies (LEAs) in their own efforts to train staff in Positive Behavior Interventions and Supports (PBIS). This will result in positive school climates, help schools make databased decisions about how they manage behavior, and ultimately reduce the use of dangerous and unnecessary seclusion and restraint. This proposal coordinates existing state resources in PBIS and uses the strength of the state Developmental Disabilities Network. The anticipated outcome of this project is to create a lasting system of state leadership that will increase the number of LEAs that use the best practices established by the national PBIS Technical Assistance center and PBISAz.

The goal of the Arizona Developmental Disabilities Planning Council (ADDPC) that this project addresses is Goal #3 "Empower persons with developmental disabilities, their families, and others who support them by linking them to information that promotes informed decision making about their choices and their quality of life".

It is through the linking of people to reliable information about alternatives to seclusion and restraint that family members and persons who support students with DD will have a greater ability to advocate. Empowerment in this project is achieved by creating systems and structures that not only implement positive alternatives to restraint and seclusion, but do so in a manner that is transparent, easy to access by consumers, and communicates useable information when making person centered decisions related to selection of public or charter schools that offer maximum inclusion and a culture that accommodates and supports diversity.

### **Proposal for Three Month Cost Extension**

The reasons for the extension are two-fold: 1) To align the PBISAz project fiscal year (formerly Jul – Jun) with the ADDPC fiscal year (Oct – Sept), and 2) To create a transition bridge from the current objectives to the new objectives and from the current project director (Daniel Davidson) to the new director (Jean Ajamie).

Current Year Objectives	Yr 4		Yr 5	
	Jul - Dec	Jan - Jun	Jul - Dec	Jan - Jun
1. Host four in-person day-long PBIS-AC meetings annually to ensure a single coordinated system of statewide PBIS leadership	X	X	X	X
<b>Responsible:</b> KOI-Education, Project Director <b>Evidence:</b> Meeting agendas and minutes				
2. Host PBISAz website to ensure public awareness and transparency of AC meetings, as well as other resources and announcements	X	X	X	X
<b>Responsible:</b> KOI-Education <b>Evidence:</b> PBISAz.org website contents				
3. Award and manage subcontracts to the four pilot LEAs to help them continue the training/coaching and sustain their efforts over time	X	X		
<b>Responsible:</b> Project Director <b>Evidence:</b> Subcontract awards				
4. Monitor LEA implementation and outcomes	X	X		
<b>Responsible:</b> Project Director <b>Evidence:</b> “Data Audit Tool” (DAT) and “PBISAz Grant Requirements” completed				
5. Publicly honor all LEAs with high implementation scores through the PBISAz website and the annual PBIS state Behavior Education Technology conference (BET-C)		X		X
<b>Responsible:</b> KOI-Education <b>Evidence:</b> PBISAz.org website, BET-C agenda				
6. Formalize partnerships with ADE and/or other stakeholder agencies that will support the continuation of PBISAz key functions		X		X
<b>Responsible:</b> Project Director, select PBIS-AC members <b>Evidence:</b> e.g., letters of support, memorandums of agreement, contracts				
7. Continue to recruit members to the Arizona PBS Network and ensure collaboration with the national APBS Network	X	X	X	X

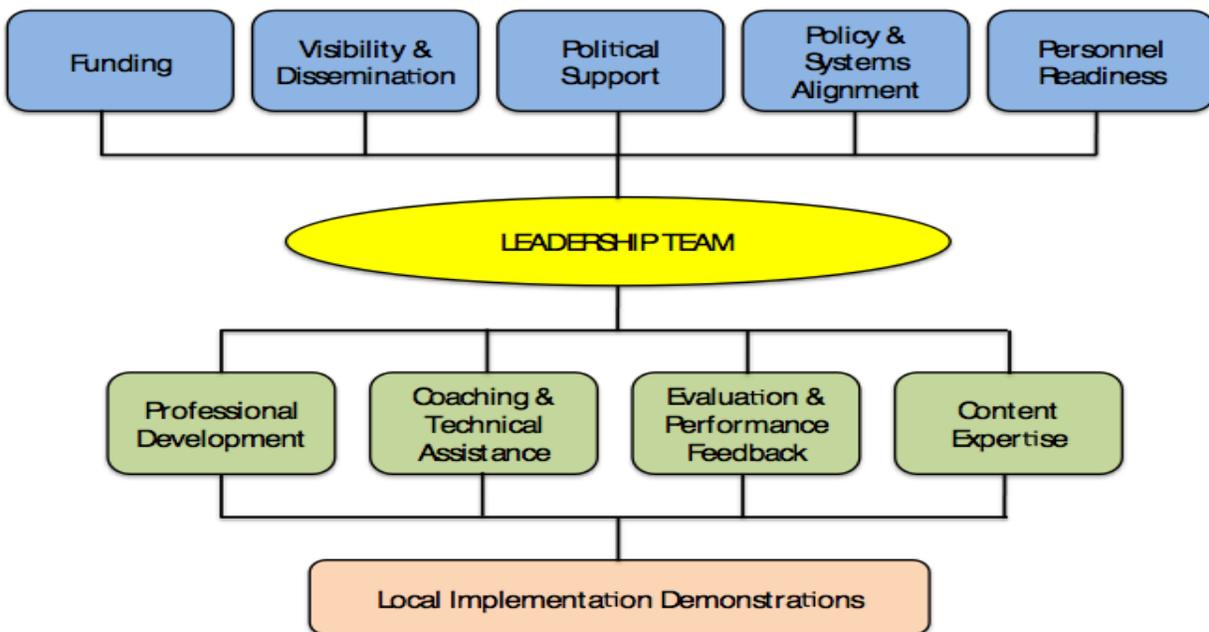
<b>Responsible:</b> Project Director, select AZ PBS Network members <b>Evidence:</b> Member list, Approval letter from APBS, AZ-APBS meeting minutes, reports				
8. Independently evaluate the process and outcomes of the PBIS-AC		X		X
<b>Responsible:</b> Sonoran Center <b>Evidence:</b> Year-end Evaluation report				
9. Expand awareness of PBIS by developing and disseminating five (5) different videos to be available for many years		X	X	X
<b>Responsible:</b> KOI-Education, select PBIS-AC members <b>Evidence:</b> Materials available at <a href="http://www.pbisaz.org">www.pbisaz.org</a>				
10. Submit a proposal to DES/DDD for a pilot program that would implement and evaluate home-based PBIS	X			
<b>Responsible:</b> Project Director, select PBIS-AC members <b>Evidence:</b> Written proposal				
11. Partner with ADE to develop and disseminate a technical assistance document on the new Restraint and Seclusion law	X	X	X	X
<b>Responsible:</b> Project Director, select PBIS-AC members <b>Evidence:</b> Written TA document, link where it can be found				
12. Partner with ADE to ensure the new statewide student information system (AELAS) includes the ability to enter data and generate reports about student behavior and school responses (including restraint or seclusion)	X	X		
<b>Responsible:</b> Project Director, select PBIS-AC members <b>Evidence:</b> Sample reports from AELAS				
13. Research the most feasible and beneficial structure to continue the key functions of PBISAz (e.g., new nonprofit, partner with others, etc)	X			
<b>Responsible:</b> Project Director, AC subcommittee <b>Evidence:</b> Summary of recommendations				

The objectives of the 2015-2016 proposal (see table above) were developed with the understanding that there could be another year of funding (Year 5) for PBISAz. During the course of the year, however, it became clear that the ADDPC would be starting a new five-year cycle of federal funding in 2016 and there would not be a Year 5 for

PBISAz under the current cycle. Fortunately, PBIS emerged as an important area for the ADDPC to pursue in the next funding cycle.

In the four years that ADDPC funded PBISAz there was a growth in the number of schools implementing PBIS, an increase in the expectations of what it means to implement, an increase in awareness of PBIS among educators, parents, and other stakeholders, and the passage of a state law prohibiting restraint or seclusion in any school except in the case of imminent harm. This extension reflects the next best steps to sustain the progress made and expand to more schools, as well as leverage the resources established by this project to build capacity within the Developmental Disabilities and Early Childhood systems of service.

This proposal is organized utilizing the PBIS Implementation Blueprint (<https://www.pbis.org/blueprint/implementation-blueprint>) as a guide. The Blueprint was developed by the national Technical Assistance Center on Positive Behavioral Interventions and Supports for the purpose of guiding leadership teams in the assessment, development, and execution of action plans. The expected outcome is the development of local capacity for sustainable, culturally and contextually relevant, and high fidelity implementation of multi-tiered practices and systems of support.



The goals and objectives of the proposed project, as well as a comprehensive list of activities are included below to emphasize that the next three months are actually the beginning of a longer-term effort. Following the proposal is the Key Activities table indicating activities to be conducted during the three-month transition period.

### **Proposal Goals:**

1. Increase the number of schools implementing PBIS effectively
2. Reduce the use of restraint and seclusion in schools
3. Expand PBIS to home and community by leveraging the resources of the PBISAz to build capacity within the Developmental Disabilities and Early Childhood systems of service

**Objective 1 (Awareness):** Increase the number of local education agency (LEA) personnel, school personnel, parents, and other school partners exploring PBIS as an option for their schools as measured by:

- Number of participants at the annual PBIS conference
- Number of participants in training and other conference workshops
- Number of views on *PBISAz Awareness Videos*
- Number of views on *PBS Video Modules*
- Number of AZ-PBS-Network members
- Number of [www.PBISAz.org](http://www.PBISAz.org) inquiries about school-related PBIS

### **Activities:**

1. Continue annual PBIS conference which focuses on school-related PBIS
2. Continue collaboration with Arizona Center for Disability Law to present on state restraint and seclusion statute and PBIS as effective alternative
3. Continue to present at relevant education conferences including ADE Exceptional Student Services (ESS) Directors Conference and Transitions Conference, ADE Title I Mega Conference, and Council for Administrators of Special Education Conference
4. Partner with Raising Special Kids (RSK) to review and revise as needed the training for parents on PBIS
5. Post *PBISAz Awareness Videos* on website and reference and link in all electronic communications
6. Coordinate with advocacy organizations to encourage parents to access *PBISAz Awareness Videos* and free *PBS Video Modules* to learn about PBIS and encourage LEAs to pursue training
7. Expand PBISAz social media presence
8. Share PBISAz Communiqué with wider audience

**Objective 2 (Training and Coaching):** Increase the number of LEAs pursuing PBIS implementation as measured by:

- Number of participants and LEA/schools represented in the PBIS Training of Trainers program
- Number of PBISAz Trainers actively training and/or coaching others
- Number of LEAs and schools receiving training and/or coaching from PBISAz Trainers
- Number of Achievement Award applications

### **Activities:**

1. Provide Training of Trainers (ToT) Program for PBIS implementation and coaching, for up to 40 LEA leaders representing 20 LEAs, so LEAs can build capacity within their own organizations
2. Connect educators with training resources via [www.PBISAz.org](http://www.PBISAz.org)

**Objective 3 (Behavioral Expertise):** Increase the number of schools accessing behavioral expertise for effective Tier 3 implementation as measured by:

- Number of Achievement Awards given for Tier 3 implementation
- Number “Qualified PBS Consultants” listed on the PBISAz website

**Activities:**

1. Develop, maintain, and promote list of “Qualified PBS Consultants” at [www.PBISAz.org](http://www.PBISAz.org)
2. Incorporate into the ToT program a process for coaches to identify when a school would benefit from expert consultation and where to find this assistance

**Objective 4 (Evaluation):** Increase the number of schools measuring both fidelity of intervention and student outcomes as measured by:

- Number of participants in the Training of Evaluators program
- Number of school teams trained by participants in the Training of Evaluators program
- Number of schools using [www.PBISApps.org](http://www.PBISApps.org) assessment and evaluation tools
- Number of schools using SWIS for student behavior tracking
- Number of student management system vendors that incorporate the tracking of restraint and seclusion into their products

**Activities:**

1. Provide Training of Evaluators program for up to 25 LEA leaders that meet select requirements, allowing more LEAs access to objective feedback and recognition
2. Collaborate with stakeholders to develop minimum requirement for reports for analyzing student behavior data, including use of restraint and seclusion, for all student management systems available to Arizona LEAs (e.g., SWIS, statewide Genesis, AzDASH, AzSAFE)
3. Incorporate student outcome data into awards application process
4. Conduct analysis of restraint and seclusion data as reported to the U.S. Department of Education, Office of Civil Rights (OCR)

**Objective 5 (Recognition):** Increase the number of schools that are publicly recognized for implementing PBIS with fidelity as measured by:

- Number of schools and LEAs applying for Achievement Awards
- Number of schools and LEAs receiving Achievement Awards

**Activities:**

1. Continue annual PBISAz Achievement Awards, recognizing individual schools in various levels of achievement (see <http://pbisaz.org/awards/>)

2. Publicly recognize the winners via <http://pbisaz.org/awards/>, awards luncheon, and other means

**Objective 6 (Funding):** Increase the variety of funding sources utilized by LEAs for PBIS as measured by:

- Documentation of funding sources utilized by LEAs for PBIS implementation

**Activities:**

1. Conduct awareness presentations on newly enacted Every Student Succeeds Act (ESSA) and funding allowances for PBIS under Title I and Title IV programs
2. Provide input to the Arizona Department of Education (ADE) Title I and Title IV program offices on application processes for use of funds under ESSA to ensure LEA awareness that funds can be used for PBIS
3. Provide supports to LEAs and others for writing grant applications for ESSA funds
4. Revise and disseminate document for LEAs on funding streams that can support PBIS
5. Pursue non-traditional funding sources, including grants and private funding, to help build capacity of PBISAz to support schools with PBIS implementation

**Objective 7 (Policy and Political Support):** Increase the number of LEAs that adopt into policy the use of PBIS for prevention of problem behavior, corrective strategies in place of restraint and seclusion, and alternatives to exclusionary practices, as measured by:

- Documentation of completed meetings with key education organizations and meeting outcomes
- Number of LEAs with desired behavior supports in written policy

**Activities:**

1. Meet with new ADE ESS, School Improvement, and Early Childhood leadership to provide support to the ADE multi-tiered systems of supports (MTSS) work group in incorporating PBIS across divisions
2. Develop PBIS fact sheet directed at education administrators and key leadership organizations; fact sheet to include academic outcomes, disparity reduction, risk/liability reduction, cost-benefit
3. Meet with key education leadership organizations, including the Arizona School Boards Association (ASBA), Arizona School Administrators Association (ASA), and The Trust to discuss benefits of PBIS for their membership and potential for partnering
4. Meet with law enforcement representatives to discuss risk/liability reduction through PBIS
5. Disseminate ADE restraint/seclusion technical assistance document with more helpful resources on PBIS
6. Incorporate OCR data collection requirement and federal civil rights laws into Training of Trainers program

**Objective 8 (State Leadership Team):** Maintain an interagency statewide team that

promotes PBIS across populations, funding sources, systems and providers, as measured by:

- Advisory Council agendas, communiqués, and minutes
- Education Workgroup agendas, minutes and accomplishments
- Developmental Disabilities Workgroup agendas, minutes and accomplishments
- Early Childhood Workgroup agendas, minutes and accomplishments

**Activities:**

1. Continue PBISAz Statewide Advisory Council with quarterly in-person meetings
2. Create Education Workgroup to contribute to and refine activities in this proposal and provide representation on the PBISAz Statewide Advisory Council

Key Activities	Responsible Entity	Quarter				
		Transition July – Sept 2016	1 <sup>st</sup> Oct – Dec 2016	2 <sup>nd</sup> Jan- Mar 2017	3 <sup>rd</sup> Apr- Jun 2017	4 <sup>th</sup> July- Sept 2017
<i>Objective 1: Awareness</i>						
1. Annual PBIS Conference	KOI, Project Director	X	X			
2. Restraint/seclusion statute and PBIS workshops	Intervention Specialist, ACDL		X	X	X	X
3. Conference presentations	Advisory Council		X	X	X	X
4. Parent PBIS training review and revision	Intermountain, RSK	X				
5. PBISAz Awareness videos promotion	KOI, Project Director	X	X	X	X	X
6. PBISAz Awareness videos and PBS Video Modules promotion through advocacy organizations	PBISAz	X				
7. PBISAz social media expansion	KOI	X		X		X
8. PBISAz Communiqué expansion	PBISAz	X	X			
<i>Objective 2: Training and Coaching</i>						
1. ToT Program for PBIS implementation and coaching	KOI		X		X	
2. Connect educators with training resources via pbis.org	KOI	X		X		X
<i>Objective 3: Behavioral Expertise</i>						
1. Develop, post, maintain list of Qualified PBS	Project Director, PBISAz	X		X		X

Consultants						
2. Incorporate identification of expert consultation need into ToT	KOI, Intermountain		X		X	
<i>Objective 4: Evaluation</i>						
1. Training of Evaluators Program	KOI		X			
2. Minimum report requirements from various data systems for LEA use	Project Director, Data Expert, Intermountain	X	X	X	X	X
3. Student outcome data incorporated into awards process	KOI and Project Director		X	X		
4. OCR data analysis	Data Expert, Project Director	X	X			
<i>Objective 5: Recognition</i>						
1. PBISAz Achievement Awards selection process	KOI, Advisory Council			X		
2. PBISAz Achievement Awards ceremony	KOI			X	X	
<i>Objective 6: Funding</i>						
1. ESSA funding presentations	Project Director		X	X		
2. Input to ADE on ESSA processes	Project Director, Advisory Council	X	X	X		
3. Support to LEAs on ESSA grant applications	Project Director				X	
4. Revise/disseminate funding streams for PBIS document	Project Director		X			
5. Pursue other funding sources	Project Director		X	X	X	X
<i>Objective 7: Policy and Political Support</i>						
1. Support ADE MTSS work group	Project Director, Advisory Council		X			
2. Develop PBIS fact sheet for administrators and education leadership groups	Project Director, Data Expert	X				
3. Meet with education leadership groups to elicit support (e.g., ASBA, ASA)	Project Director, Advisory Council		X	X	X	X
4. Meet with law enforcement representatives	Project Director, Advisory Council			X	X	X
5. Disseminate ADE restraint/seclusion	Advisory Council	X		X		

guidance						
6. Incorporate OCR data and civil rights requirements into ToT	KOI, Intermountain		X		X	
<i>Objective 8: State Leadership Team</i>						
1. Advisory Council meetings	KOI, Project Director, Advisory Council	X	X	X	X	X
2. Creation and meeting of Education Work Group	KOI, Project Director	X	X	X	X	X
<i>Data Collection for Measurements Across Objectives</i>						
1. Data collection for Awareness, Training/Coaching, Recognition, and State Leadership activities	KOI	X		X		X
2. Data collection plan for entire proposal plus collection for Training/Coaching follow up, Evaluation activities	Data Expert	X		X		X
3. Data collection plan for entire proposal plus collection for Behavioral Expertise, Funding, Policy/Political Support activities	Project Director	X		X		X

	FTE	ADDPC 3 mos	In Kind	Total
<b>PBISAz Director/Jean Ajamie</b>				
(\$28.74/hr, 10 hr/week, 6.6 pay p	50.00%	3,794		3,794
Benefits @ 9%	9.00%	341		341
<b>Evaluator/ Dana Cihelkova</b>				
Salary for .05 FTE	5.00%	713		713
Benefits @ 21%	21.00%	150		150
<b>PBIS Data Expert/Nadia Ghani</b>				
(\$28.74/hr, 15hr/week, 6.6 pay pe	37.50%	5,691		5,691
Benefits @ 9%	9.00%	512		512
<b>Associate Director/Tom Uno</b>				
Salary for .10 FTE	10.00%		2,069	2,069
Benefits @31.44%	31.44%		651	651
<b>Business Manager/Jie</b>				
Salary for .07 FTE	7.00%		1,072	1,072
Benefits @50.42%	50.42%		541	541
<b>Travel</b>				
In state	50.00%	225		225
Out of state	0.00%	0		0
<b>Supplies/copying/printing</b>	50.00%	200		200
<b>Subcontract</b>				
*InterMountain Contract	75.00%	3,980	1,346	5,326
**KOI Contract	75.00%	23,250	7,755	31,005
<b>Subtotal Direct Cost</b>		<b>38,856</b>	<b>13,434</b>	<b>52,290</b>
<b>Indirect Cost (@ .10</b>	10.00%	<b>3,886</b>	<b>937</b>	<b>4,823</b>
<b>TDC) Total by Grant</b>		<b>42,742</b>	<b>14,371</b>	<b>57,113</b>

## Budget Justification Extension (7/1/2016 – 9/30/2016)

**Project Director:** Jean Ajamie (\$3,794) for 50% of .50 FTE (3 months) salary and ERE (\$341). Ms. Ajamie will: 1) oversee all project activities; 2) participate in the Advisory Committee and other meetings regarding the expansion/sustainability of PBISAz; 3) lead the data collection plan development and supervise the PBIS Data Expert; and 4) submit mid-year and final reports to ADDPC.

**Evaluator:** Dana Cihelkova (\$713) for 50% of .10 FTE (3 months) salary and ERE (\$150). Dr. Cihelkova will contribute to PBISAz expansion/sustainability through literature reviews and evaluation/data collection development for new funding proposals.

**PBIS Data Expert:** Nadia Ghani (\$5,691) for .375 FTE (3 months) salary and ERE (\$512). Ms. Ghani will 1) develop data collection plan; 2) develop data collection tools; 3) pull existing data from complex databases; and 4) format data to facilitate interpretation and analysis.

**Associate Director:** Tom Uno (\$2,069) for .10 FTE (3 months) salary and ERE (\$651) will be contributed as NAU in-kind. Mr. Uno will supervise the Project Director and assist in expansion/sustainability of PBISAz.

**Business Manager:** Jie Kunkel (\$1,072) 0.07 FTE (3 months) salary and ERE (\$541) will be contributed as NAU in-kind. Ms. Kunkel will provide a budgetary oversight to the project including subcontracts. Ms. Kunkel will also assure all expenditures are in accordance to federal and state university policies.

**Travel:** (\$225) for in-state travel for 3 months for Project Director, who is stationed in Phoenix, to attend meetings with NAU staff in Flagstaff and other business meetings with organizations as stated in the project activities. Amount includes estimates for mileage, travel-related parking, and per diem rate based on the actual destination per NAU travel policy.

**Supplies, Copying, Printing:** (\$200) for 3 months for printing and materials required for project activities.

**Subcontract Intermountain:** Dan Davidson (\$3,980) for .15 FTE (3 months) salary, ERE, and mileage for travel to Phoenix for business meetings, with \$1,346 of this amount contributed as Intermountain in-kind. Dr. Davidson will serve as a content expert assisting both Koi-Education and Raising Special Kids to update their training materials, and in the identification of minimum data reporting requirements on Restraint and Seclusion (see detailed subcontractor budget and justification).

**Subcontract KOI Education:** (\$23,250) with (\$7,755) as KOI in-kind for 3 months of project operations. During this time KOI Education staff will 1) facilitate PBISAz Advisory Council meetings and participate in Education Work Group; 2) develop the

Annual PBIS Conference; 3) develop/revise training curriculum and participate in other training-related activities as listed in the project activities; 4) update website and begin social media expansion; and 5) participate in data collection planning (see detailed subcontractor budget and justification).

**Indirect Cost:** (\$3,886) 10% of total direct costs with \$937 in-kind, utilizing approved indirect cost rate by funding agency and NAU.

**Intermountain Centers for Human Development (ICHHD) Subcontract**  
 Institute for Human Development, Northern Arizona University  
 Positive Behavior Interventions and Supports of Arizona (PBISAz)  
 July 1, 2016 – September 30, 2016

**Statement of Work**

ICHHD will:

1. Work with Raising Special Kids (RSK) to review/revise their current PBS training, ensuring that recent information and resources (e.g., restraint/seclusion law, Office of Civil Rights-OCR reports) are included in their training to assist parents in advocating for the adoption of PBIS in schools
2. Work with Project Director and Data Expert to establish minimum criteria for a behavior data system, which will help education personnel a) make data-driven decisions, b) prevent similar behavior incidents in the future, and c) comply with the reporting requirements of the OCR
3. Work with Koi-Education to incorporate the reporting requirements of the OCR into their Training-of-Trainers (ToT) program
4. Serve on the PBISAz Advisory Council and as a resource to the Project Director to assist with the transition

**Budget**

	Yearly	FTE	ADDPC 3 mos	In Kind	Total
<b>ICHHD</b>					
<b>Director Program Training/Dan Davidson</b>					
Salary for .11 FTE	110,000	11.00%	\$3,025		3,025
Benefits @ 24%		24.00%	\$726		726
<b>Chief Financial Officer/Tamie Olson</b>					
Salary for .10 FTE	92,000	5.00%		1,150	1,150
Benefits @ 24%		17.00%		196	196
<b>Travel</b>					
508 miles x .45			\$229		229
<b>Total</b>			<b>\$3,980</b>	<b>1,346</b>	<b>5,326</b>

## **ICHD Budget Justification**

### Requested funds:

1. \$3,751 is requested for salary and ERE of ICHD's Director of Program Training, Dan Davidson. Salary is calculated at 11% over three months (\$3,025), and ERE at 24% of salary over three months (\$726). Dr. Davidson will assist with all activities listed in the above Statement of Work.
2. \$229 is requested for mileage reimbursement for Dr. Davidson to travel to attend meetings related to the activities listed in the above Statement of Work.

### Cost share funds:

1. \$1,346 for salary and ERE of ICHD Chief Financial Officer Tamie Olson will be contributed to this project as In-Kind. Salary is calculated at 5% over three months (\$1,150), and ERE at 17% of salary over three months (\$196). Ms. Olson will contribute her time needed to process subcontract, invoices, and subsequent ICHD budget and accounting requirements resulting from this subcontract.

## **Koi-Education Subcontract**

Positive Behavior Interventions and Supports of Arizona (PBISAz)

July 1, 2016 – September 30, 2016

### **Statement of Work**

KOI Education will:

1. Host one (1) in-person PBIS-AC meetings to ensure a single coordinated system of statewide PBIS leadership, plus additional subcommittee meetings
2. Review last year's Achievement Award process and make recommendations to PBIS-AC subcommittee for revisions
3. Conduct Awareness presentations, and or host exhibitor table at state and local conferences/meetings
4. Establish selection criteria and begin recruiting prospective PBIS facilitators from different LEAs and purchase needed supplies, for the Train-the-Trainers
5. Plan the annual PBIS conference to be hosted on 10/25/16
6. Begin updating the PBISAz website, graphics and print materials, to post the new awareness videos, ensure public awareness and transparency of PBIS-AC meetings, as well as other resources and announcements

**KOI Education****Proposal Budget Request**

Duration	7/1/2016 - 9/30/2016	Proposal Title	Statewide PBIS
PI Name	Angel Jannach-Pennell		

1. Direct Cost	Annual		Total
Salary		(FTE)	
Daniel Gulchak	\$75,000	11%	\$8,250
ERE (25%)			\$2,062.50
Staff total			\$10,312.50
Travel		item cost	
		\$0.00	
		\$0.00	\$0.00
		\$0.00	\$0.00
Misc			
Conference booth & Awareness presentations			\$500.00
Services			
Website & graphic development/maintenance/print collateral			\$1,500.00
			\$0.00
Supplies			
TLC materials, books, supplies & Planning needs			\$8,824.00
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Total Direct cost			\$21,136.50
Indirect cost	10%		\$2,113.65
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Total Grant proposal budget request			\$23,250.15
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**Budget Justification**

Subcontract KOI Education: (\$23,250.00) reflects the following expenses:

Requested funds:

1. (\$8250.00) for Salary plus ERE (\$2062.50) for the Project Coordinator, Dr. Daniel Gulchak to coordinate all activities of the AC and its subcommittees, travel to participate in statewide PBIS planning meetings and conferences, develop and disseminate public information about the project (including a website), and submit preliminary reports to the Project Director)
- 2 (500.00) booth and conference costs associated with awareness presentations
3. (\$8824.00) for project supplies, materials for the regional TLC trainings
4. (\$1500) to develop and maintain an interactive website, social media sites and updated graphics
5. (\$2113.35) for Indirect Costs (10% TDC of the budget, which is the approved indirect cost rate by the funding agency).

Costshare funds:

1. contribution for A. Jannasch-Pennell & K. Gifford – will serve as committee members; ass't in planning meetings and events; disseminate research and information to the field; and assist in writing/completing reports for Board; planning TLC trainings

<b>KOI Education</b>	<b>Proposal (Cost sharing)</b>			<b>Proposal Title</b>	<b>Statewide PBIS</b>
Duration	7/1/2016 - 9/30/2016				
PI Name	Angel Jannach-Pennell				
1. Direct Cost	Annual				Total
Salary			(FTE)		
Angel Jannasch-Pennell	\$75,000		5%	\$3,750	
Karen Gifford	\$60,000		3%	\$1,890	
ERE (25%)				\$1,410.00	
Staff total					\$7,050.00
Travel				item cost	\$0.00
Services					\$0.00
Communication					\$0.00
<hr/>					
Total Direct cost					\$7,050.00
Indirect cost	10%				\$705.00
<hr/>					
Total Grant proposal budget request					\$7,755.00
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### **Cost-Share Budget Justification**

#### Costshare funds

1. Inkind contribution for A. Jannasch-Pennell & K. Gifford – each will: serve as committee members; ass't in planning meetings and events; disseminate research and information to the field; and assist in writing/completing reports for Board. Jannasch will oversee the video production. Gifford will coordinate PBISAZ activities at the annual BET-C conference

2. Approved Indirect Cost rate (10% TDC of the budget)

KOI Education does not have a federally approved indirect cost rate: therefore KOI Education will request an allocation for administrative costs of 10% of total direct funds requested in the budget. Administrative costs will include financial, accounting, portion of rent, telephone/communications, and payroll processing costs.