

BUDGET PART I: SUMMARY

BUDGET PART I - TABLES

Budget Table I-1: Budget Summary by Budget Category--The State must include the budget totals for each budget category for each year of the grant. These line items are derived by adding together the corresponding line items from each of the Participating State Agency Budget Tables.

<u>Budget Table I-1: Budget Summary by Budget Category</u> (Evidence for selection criterion (A)(4)(b))					
Budget Categories	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
1. Personnel	702,498	702,498	702,498	496,800	2,604,294
2. Fringe Benefits	106,424	106,424	106,424	38,544	357,816
3. Travel	19,365	87,435	20,940	17,850	145,590
4. Equipment	46,400	0	0	0	46,400
5. Supplies	14,826	14,824	14,824	4,583	49,057
6. Contractual	12,702, 690	24,655,4 00	27,408,48 5	12,175,0 00	76,941,575
7. Training Stipends	0	0	0	0	0
8. Other	2,600	2,600	2,600	0	7,800
9. Total Direct Costs (add lines 1-8)	13,594, 803	25,569,1 81	28,255,77 1	12,732,7 77	80,152,532
10. Indirect Costs*	6,250	0	0	0	6,250
11. Funds to be distributed to localities, Early Learning Intermediary Organizations, Participating Programs and other partners.	3,500,0 00	3,500,00 0	3,500,000	8,499,99 5	18,999,995
12. Funds set aside for participation in grantee technical assistance	200,000	200,000	200,000	200,000	800,000
13. Total Grant Funds Requested (add lines 9-12)	17,301, 053	29,269,1 81	31,955,77 1	21,432,7 72	99,958,777

Budget Table I-1: Budget Summary by Budget Category
(Evidence for selection criterion (A)(4)(b))

Budget Categories	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
14. Funds from other sources used to support the State Plan	0	0	0	0	0
15. Total Statewide Budget (add lines 13-14)	17,301,053	29,269,181	31,955,771	21,432,772	99,958,777
<p><u>Columns (a) through (d):</u> For each grant year for which funding is requested, show the total amount requested for each applicable budget category.</p> <p><u>Column (e):</u> Show the total amount requested for all grant years.</p> <p><u>Line 6:</u> Show the amount of funds allocated through contracts with vendors for products to be acquired and/or professional services to be provided. A State may apply its indirect cost rate only against the first \$25,000 of each contract included in line 6.</p> <p><u>Line 10:</u> If the State plans to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to line 11.</p> <p><u>Line 11:</u> Show the amount of funds to be distributed to localities, Early Learning Intermediary Organizations, Participating Programs, and other partners through MOUs, interagency agreements, contracts, or other mechanisms authorized by State procurement laws. States are not required to provide budgets for how the localities, Early Learning Intermediary Organizations, Participating Programs, and other partners will use these funds. However, the Departments expect that, as part of the administration and oversight of the grant, States will monitor and track all expenditures to ensure that localities, Early Learning Intermediary Organizations, Participating Programs, and other partners spend these funds in accordance with the State Plan.</p> <p><u>Line 12:</u> The State must set aside \$400,000 from its grant funds for the purpose of participating in RTT-ELC grantee technical assistance activities facilitated by ED or HHS. This is primarily to be used for travel and may be allocated to Participating State Agencies evenly across the four years of the grant.</p> <p><u>Line 13:</u> This is the total funding requested under this grant.</p> <p><u>Line 14:</u> Show total funding from other sources (including Federal, State, private, or local) being used to support the State Plan and describe these funding sources in the budget narrative.</p>					

Budget Table I-2: Budget Summary by Participating State Agency--The State must include the budget totals for each Participating State Agency for each year of the grant. These line items should be consistent with the totals of each of the Participating State Agency Budgets provided in Budget Tables II-1.

Budget Table I-2: Budget Summary by Participating State Agency (Evidence for selection criterion (A)(4)(b))					
Participating State Agency	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
Office of Early Learning	14,799,202	24,231,202	27,081,202	21,231,197	87,342,803
Department of Children and Families	1,987,225	3,378,028	2,764,618	0	8,129,871
Department of Health	514,626	1,008,376	1,008,376	0	2,531,378
Department of Education	0	651,575	1,101,575	201,575	1,954,725
Total Statewide Budget	17,301,053	29,269,181	31,955,771	21,432,772	99,958,777

Budget Table I-3: Budget Summary by Project--*The State must include the proposed budget totals for each project for each year of the grant. These line items are the totals, for each project, across all of the Participating State Agencies' project budgets, as provided in Budget Tables II-2.*

Budget Table I-3: Budget Summary by Project (Evidence for selection criterion (A)(4)(b))					
Projects	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
Project Management Office	1,574,202	1,556,202	1,556,202	1,556,202	6,242,808
Evaluation, Development and Training of Quality Alignment	2,350,000	4,150,000	3,775,000	5,774,995	16,049,995
Public Awareness of High Quality Learning	682,690	1,675,290	1,968,790	1,750,000	6,076,770
Implementation of High Quality Assessments	3,900,000	4,000,000	6,000,000	6,000,000	19,900,000
Development and Use of Statewide High Quality Early Learning Standards	1,700,000	3,400,000	1,900,000	0	7,000,000
Development and Training of Observation-Based assessments	800,000	1,800,000	1,300,000	0	3,900,000
Development of Long Term plan to improve Statewide screening and assessments	514,626	1,008,376	1,008,376	0	2,531,378
Continuation and Enhancement of Professional Development System	975,000	1,225,000	600,000	150,000	2,950,000
Deployment of High Quality Professional Development Initiatives	3,000,000	5,200,000	5,000,000	3,400,000	16,600,000
Enhancement and Implementation of Early Learning Data Systems	1,604,535	4,804,313	8,397,403	2,601,575	17,407,826
VPK Readiness Website	0	250,000	250,000	0	500,000
RTT-ELC Grantee TA Travel	200,000	200,000	200,000	200,000	800,000
	0	0	0	0	0
Total Statewide Budget	17,301,053	29,269,181	31,955,771	21,432,772	99,958,777

Florida is requesting \$99,958,777 from the Race to the Top Early Learning Challenge fund (RTT-ELC). All participating state agencies and collaboration partners have signed MOU's to fully participate in the success of these projects outlined in Florida's proposal. Florida's Office of Early Learning (OEL) has ensured a collaborative planning approach to appropriately capture each participating agencies vision, goal and intended purpose in making application. In this way, Florida is poised to meet the Race to Top Early Learning Challenge by aligning existing efforts and outlining a comprehensive plan for improvement to propel Florida's early learning system and better meet the needs of High Need Children.

Florida's Office of Early Learning will serve as the Lead Agency on this grant and will oversee the collaborative efforts of each participating state agency. Each participating state agency will be responsible for the budget and the completion of each project assigned. OEL will work in partnership with agency staff to ensure a cohesive approach to successful completion. OEL will provide strong leadership throughout the four year grant, led by the Director of the Office of Early Learning and the Deputy Director of Early Learning Initiatives, ensuring the successful, coordinated completion of all projects outlined in Florida's proposal.

The projects included within this proposal each have subcomponents. Many projects are shared between agencies to maximize cross-agency collaboration and partnerships. We have indicated below where other Agencies or entities are responsible for a subcomponent.

Florida's Office of Early Learning - Responsible for Overall Coordination of Projects and Budget for implementation of High Quality Plans to support Florida's Race to the Top – Early Learning Challenge Grant. OEL will also be directly responsible for

- RTT-ELC Project Management (A)(3)
- Evaluation, Development and Training of Quality Alignment
 - Evaluation and documentation (B)(5)
 - Establishing Statewide Baseline of Program Quality (B)(3) and (B)(3)(a)
[included in this subcomponent is an Assessment that encompasses every early learning program type which will be conducted by the Early Learning Coalitions \$4,999,995]
 - TQRIS Provider Orientation Materials (B)(1)(a)

- Public Awareness of High Quality Learning
 - Public Outreach Program of Early Years (B)(3)(b) *[DCF]*
 - Public Awareness Outreach on High Quality Early Learning Environments (B)(3)(b) *[Included in this subcomponent is collaboration with DCF]*
- Implementation of High Quality Assessments (B)(4)(a) ***[included in this project is Targeted accreditation and quality improvement supports which will be conducted by the Early Learning Coalitions \$14,000,000]***
- Development and Use of Statewide High Quality Early Learning Standards
 - Outcome Based Training Modules (C)(1)(a)
 - Revision of the Birth to Five Early Learning and Developmental Standards (C)(1)
 - Statewide adoption of observation-based child assessment models (C)(2)(b)
- Development and Training of Observation-Based Assessment Instrument (C)(2)
- Continuation and Enhancement of Professional Development System
 - Core Competency Alignment (D)(1)(a)
 - Quality Assurance System (D)(1)(a)
 - Develop Advanced Professional Certificate (D)(1)(a)
 - Enhance Career Pathway (D)(1)(a)
 - Expand Capstone Bachelor Degree in Early Childhood Education (BECE) (D)(1)(a)
- Deployment of High Quality Professional Development Initiatives
 - Steps to Success Outreach (D)(1)(a)
 - Teaching Excellence (D)(1)(b)
 - Director's Institute (D)(1)(b)
 - Technical Assistance Credential (D)(1)(b)
 - Scholarships for Early Childhood Workforce (D)(1)(b)
- Enhancement and Implementation of Early Learning Data Systems
 - Create a Data Bridge for Unique Child/Student Identifier (E)(1)(d) *[included in this subcomponent is collaboration with DOE]*

- SLDS Connectivity with Early Learning Data Network (E)(2) *[included in this subcomponent is collaboration with DOE]*
- Early Learning Data System Core Functions (E)(2)
- Enhancement of Professional Development Registry (E)(2) *[DCF]*
- PLATINUM Expansion and Enhancement (E)(2) *[Included in the subcomponent is collaboration with DCF and DOE]*
- Interface between Child Care Licensing Application (CCLA) and Child Care Training Application (CCTA) (E)(2) *[DCF]*

Additional information on the scope of work for OEL is provided in the individual agency and project Budgets. A total of \$87,342,803 of the RTT-ELC funding will be implemented by OEL and its contractors, in partnership with DCF, DOE and DOH and the Early Learning Coalitions.

Department of Children and Families – DCF will be directly responsible for the following projects:

- Public Awareness of High Quality Learning
 - Public Outreach Program of Early Years (B)(3)(b)
 - **Public Awareness Outreach on High Quality Early Learning Environments** (B)(3)(b) *[Included in this subcomponent is collaboration with OEL]*
- Enhancement and Implementation of Early Learning Data Systems
 - Create a Data Bridge for Unique Child/Student Identifier (E)(1)(d) *[OEL and DOE]*
 - SLDS Connectivity with Early Learning Data Network (E)(2) *[OEL and DOE]*
 - Early Learning Data System Core Functions (E)(2) *[OEL]*
 - **Enhancement of Professional Development Registry** (E)(2)
 - **PLATINUM Expansion and Enhancement** (E)(2) *[Included in the subcomponent is collaboration with OEL and DOE]*
 - Interface between CCLA and CCTA (E)(2)

The Scope of Work for DCF is further defined in MOU and individual project budgets. A total of \$8,129,871 of the RTT-ELC funding will be implemented by DCF and its contractors, in partnership with OEL.

Department of Education – DOE will be directly responsible for the following projects:

- Enhancement and Implementation of Early Learning Data Systems
 - **Modify Statewide Longitudinal Data System** (E)(1)(d) *[included in this subcomponent is collaboration with OEL]*
 - **SLDS Connectivity with Early Learning Data Network** (E)(2) *[included in this subcomponent is collaboration with OEL]*
 - Early Learning Data System Core Functions (E)(2) *[OEL]*
 - Enhancement of Professional Development Registry (E)(2) *[DCF]*
 - **PLATINUM Expansion and Enhancement** (E)(2) *[Included in the subcomponent is collaboration with OEL and DCF]*
 - Interface between CCLA and CCTA (E)(2) *[DCF]*
- **VPK Readiness Rate Website** (E)(2)

The Scope of Work for DOE is further defined in MOU and individual project budgets. A total of \$1,954,725 of the RTT-ELC funding will be implemented by DOE and its contractors, in partnership with OEL.

Department of Health – DOH will be directly responsible for the following projects:

- Development of Long Term Plan to Improve Statewide Screening and Assessments (C)(2)

The Scope of Work for DOH is further defined in MOU and individual project budgets. A total of \$2,531,378 of the RTT-ELC funding will be implemented by DOH and its contractors, in partnership with OEL.

The projects and initiatives outlined in Florida’s RTT-ELC application align to comprehensively support a seamless, cohesive and effective early learning system for Florida’s youngest, most vulnerable children and their families. Taken as a whole, Florida’s plan to implement infrastructure improvements results in a well-designed system focused on improving health and

developmental outcomes for children. By planning for supports in the areas of technology solutions, professional development of early childhood educators and offering a validated TQRIS that will scale first in programs serving High Need Children, Florida is poised to significantly strengthen its early learning system and better support child care businesses. Florida's strategy heavily relies upon capitalizing on existing efforts across partner agencies to ensure full realization of shared goal for the State's youngest children. From this foundation, Florida's plan includes ground-breaking efforts to make available supports and resources to those programs serving High Need Children and their families. With a targeted focus on Florida's Highest Need Children, the RTT-ELC application is an unprecedented opportunity for Florida to strategically and collaboratively address challenges across agencies and throughout our extremely diverse state. With firm commitments from partner agencies, local stakeholder groups and private entities, Florida is poised to serve as the national model for research-based initiatives collectively aimed at improving child outcomes, supporting early childhood educators' career pathways, creating technology solutions and implementing a model TQRIS that will elevate quality across all program types.

The Florida Office of Early Learning (OEL) will lead the implementation of RTT-ELC funding in Florida. The OEL was established as a Division of the Department of Education, however the Office is a separate budget entity and is not subject to control, supervision, or direction by the Department of Education or the State Board of Education. The OEL Director is appointed by the Governor and confirmed by the Senate. As directed by statute the OEL has entered into a service agreement with the department for professional, technological, and administrative support services. The office shall be subject to review and oversight by the Chief Inspector General or his or her designee. The OEL is designated as the lead agency for administration of the federal Child Care and Development Fund, and serves as the pass through entity for this funding to 31 Local Early Learning Coalitions and multiple statewide contractors. The Office has successfully managed many large grant agreements and contracts spanning separate funding streams.

The RTT-ELC projects will be integrated into the existing Lead Agency (Office of Early Learning) infrastructure to ensure future sustainability. The OEL will augment the existing structure by extending the existing Quality Initiative unit. This will be accomplished by adding six additional Full Time Equivalent(FTE) staff and contracting with one or more consulting

firm(s) to establish additional project and grant support, through a contract, for the duration of the grant. The OEL currently relies on its staff and contractors to manage projects and initiatives. This process includes creating project teams, project charters, project plans, statements of work, detail work breakdown structures, deliverables, stakeholders, documentation, timelines for projects and online project management tools. Projects are then managed on a weekly basis through status reports and team meetings led by the project managers and sponsors. RTT-ELC initiatives will be incorporated into this project management system and the RTT-ELC infrastructure will be institutionalized within the OEL organization to support future sustainability. The Director of the Office will ensure that the project teams are held accountable for implementation of the RTT-ELC projects by holding regular meetings, reviewing status reports and progress against benchmarks annually. Additionally the Director meets weekly with the Governor's Office and will provide status updates to ensure continued support of the Governor and other Agency heads involved in successful implementation of the State Plan.

Project monitoring will be an integral part of the project plans. Detailed scopes of work included in the contracts will establish appropriate benchmarks and deliverables. The results of the monitoring will assist in identifying situations where early intervention may be required. Project monitoring staff will work together with Office leadership to identify strategies to steer projects back on course for successful and timely implementation.

The existing OEL staff within the Quality Initiative unit are specialists in the each of the areas of the RTT-ELC program areas and will serve in the following capacities:

- Program Director
- TQRIS Director
 - TQRIS ERS/CLASS Specialist
 - TQRIS Outreach and Awareness Specialist
- Child Outcomes - Screening and Assessment/Inclusion Director
 - Screening and Assessment Specialist
- Professional Development Director
 - Professional Development Specialist (2)
- Early Learning Data System Integrator Director

- Training Coordinator

*Salaries and related expenditures for existing OEL staff will only be partially charged to the RTT-ELC grant, as their current salaries are funded through the School Readiness Program (CCDF), which has currently supports the same goals and initiatives. **These staff members are included as part of the Program Management Project, they will be providing direct programmatic/initiative support.***

Additional Staff employed for the duration of the grant:

- Contract Manager – Internal management of contracts
- Legal Consultant – Advise on all legal issues related to the RTT-ELC grant, will report directly to the OEL General Counsel
- Monitoring Specialist – Augment for existing Accountability Unit within OEL
- Grants/Procurement Specialist (2)– Will provide support for contract manager and grant administration.
- Data Systems Analyst – Ensure seamless integration with existing systems.

FOEL intends to contract with one or more consulting firms to ensure accountability and provide subject matter expertise and technical support for the RTT-ELC initiatives.

- Project Management- provide additional support for scope and deliverable management
- Project Support – TQRIS Analyst, Assessment Analyst, Professional Development Lead and Data Systems Lead

Consultants to support initiative expertise:

- Subject Matter Experts (3)– Program Assessment (TQRIS), Child Outcomes and Assessment, Professional Development

As the entity submitting the RTT-ELC grant application, the Office of Early Learning will be responsible for all expenditures. All grants/contracts would be accounted for in a statewide accounting system, the Florida Accounting Information Resource (FLAIR). All grants can be monitored and tracked through this system. Each grant or contract can be identified with a

unique number and a budget can be created to ensure it is not over spent. Reports are run monthly to ensure funds are spent timely and recorded to the proper accounting cost centers.

The expenditures will be monitored by the Office staff on a monthly and annual basis, and must pass an audit by the Florida Chief Financial Officer (staff) prior to issuing payment. All federal and state expenditures are subject to financial and A-133 audits by the State Auditor General.

All procurement is conducted within the comprehensive state procurement requirements found under (Chapter 287, Florida Statutes). The state requirements exceed federal procurement regulations, requiring formal and competitive procurement for purchases of \$35,000 or more. Most contracted services within this application are required to be procured through the use of Request for Proposal (RFP) or an Invitation to Negotiate (ITN). Specific partners have not been identified within this application. The state procurement requirements include exemptions from the competitive procurement processes. These, exemptions include procurement of services from governmental agencies and state universities and colleges, and situations in which goods or services are only available from a single source.

Throughout this budget many cost estimates are based on prior experience with similar procurements, and the actual cost may vary depending on the results of the procurement process.

Funds from other sources used to support the State Plan are included in Table A-4(1). They were not specific to individual projects within the budget, they support multiple projects, therefore are not included in the budget tables.