

BUDGET PART II: PARTICIPATING STATE AGENCIES

The State must complete Budget Table II-1, Budget Table II-2, and a narrative for each Participating State Agency with budgetary responsibilities. Therefore, the State should replicate the Budget Part II tables and narrative for each Participating State Agency, and include them in this section as follows:

- Participating State Agency 1: Budget Table II-1, Budget Table II-2, narrative.
- Participating State Agency 2: Budget Table II-1, Budget Table II-2, narrative.

BUDGET PART II -TABLES

Budget Table II-1: Participating State Agency Budget By Budget Category--The State must include the Participating State Agency's budget totals for each budget category for each year of the grant.

Budget Table II-1: Participating State Agency (Evidence for selection criterion (A)(4)(b)) <i>Florida Office of Early Learning</i>					
Budget Categories	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
1. Personnel	496,800	496,800	496,800	496,800	1,987,200
2. Fringe Benefits	38,544	38,544	38,544	38,544	154,176
3. Travel	16,275	16,275	16,275	16,275	65,100
4. Equipment	18,000	0	0	0	18,000
5. Supplies	4,583	4,583	4,583	4,583	18,332
6. Contractual	10,525,000	19,975,000	22,825,000	11,975,000	65,300,000
7. Training Stipends	0	0	0	0	0
8. Other	0	0	0	0	0
9. Total Direct Costs (add lines 1-8)	11,099,407	20,531,407	23,381,407	12,531,407	67,543,628
10. Indirect Costs*	0	0	0	0	0
11. Funds to be distributed to localities, Early Learning Intermediary Organizations, Participating Programs and other partners.	3,500,000	3,500,000	3,500,000	8,499,995	18,999,995
12. Funds set aside for participation in grantee technical assistance	200,000	200,000	200,000	200,000	800,000

Budget Table II-1: Participating State Agency
(Evidence for selection criterion (A)(4)(b))
Florida Office of Early Learning

Budget Categories	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
13. Total Grant Funds Requested (add lines 9-12)	14,799,202	24,231,202	27,081,202	21,231,197	87,342,803
14. Funds from other sources used to support the State Plan	0	0	0	0	0
15. Total Budget (add lines 13-14)	14,799,202	24,231,202	27,081,202	21,231,197	87,342,803

Columns (a) through (d): For each grant year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all grant years.

Line 6: 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.

Line 10: 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.

Line 11: 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.

Line 12: The Participating State Agency's allocation of the \$400,000 the State must set aside from its Total Grant Funds Requested 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 evenly across the four years of the grant.

Line 13: This is the total funding requested under this grant.

Line 14: 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.

Budget Table II-1: Participating State Agency
(Evidence for selection criterion (A)(4)(b))
Florida Department of Health

Budget Categories	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
1. Personnel	6,298	6,298	6,298	0	18,894
2. Fringe Benefits	2,078	2,078	2,078	0	6,234
3. Travel	0	0	0	0	0
4. Equipment	0	0	0	0	0
5. Supplies	0	0	0	0	0
6. Contractual	500,000	1,000,000	1,000,000	0	2,500,000

Budget Table II-1: Participating State Agency
(Evidence for selection criterion (A)(4)(b))
Florida Department of Health

Budget Categories	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
7. Training Stipends	0	0	0	0	0
8. Other	0	0	0	0	0
9. Total Direct Costs (add lines 1-8)	508,376	1,008,376	1,008,376	0	2,525,128
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.	0	0	0	0	0
12. Funds set aside for participation in grantee technical assistance	0	0	0	0	0
13. Total Grant Funds Requested (add lines 9-12)	514,626	1,008,376	1,008,376	0	2,531,378
14. Funds from other sources used to support the State Plan	0	0	0	0	0
15. Total Budget (add lines 13-14)	514,626	1,008,376	1,008,376	0	2,531,378

Columns (a) through (d): For each grant year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all grant years.

Line 6: 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.

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Budget Table II-1: Participating State Agency
(Evidence for selection criterion (A)(4)(b))
Florida Department of Education

Budget Categories	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
1. Personnel	0	0	0	0	0
2. Fringe Benefits	0	0	0	0	0
3. Travel	0	1,575	1,575	1,575	4,725
4. Equipment	0	0	0	0	0
5. Supplies	0	0	0	0	0
6. Contractual	0	650,000	1,100,000	200,000	1,950,000
7. Training Stipends	0	0	0	0	0
8. Other	0	0	0	0	0
9. Total Direct Costs (add lines 1-8)	0	651,575	1,101,575	201,575	1,954,725
10. Indirect Costs*	0	0	0	0	0
11. Funds to be distributed to localities, Early Learning Intermediary Organizations, Participating Programs and other partners.	0	0	0	0	0
12. Funds set aside for participation in grantee technical assistance	0	0	0	0	0
13. Total Grant Funds Requested (add lines 9-12)	0	651,575	1,101,575	201,575	1,954,725
14. Funds from other sources used to support the State Plan	0	0	0	0	0
15. Total Budget (add lines 13-14)	0	651,575	1,101,575	201,575	1,954,725

Columns (a) through (d): For each grant year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all grant years.

Line 6: 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.

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Budget Table II-1: Participating State Agency
(Evidence for selection criterion (A)(4)(b))
Florida Department of Education

Budget Categories	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
<p><u>Line 12:</u> The Participating State Agency’s allocation of the \$400,000 the State must set aside from its Total Grant Funds Requested 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 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 II-1: Participating State Agency
(Evidence for selection criterion (A)(4)(b))
Florida Department of Children and Families

Budget Categories	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
1. Personnel	199,400	199,400	199,400	0	598,200
2. Fringe Benefits	65,802	65,802	65,802	0	197,406
3. Travel	3,090	69,585	3,090		75,765
4. Equipment	28,400	0	0	0	28,400
5. Supplies	10,243	10,241	10,241	0	30,725
6. Contractual	1,677,690	3,030,400	2,483,485	0	7,191,575
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)	1,987,225	3,378,028	2,764,618	0	8,129,871
10. Indirect Costs*	0	0	0	0	0
11. Funds to be distributed to localities, Early Learning Intermediary Organizations, Participating Programs and other partners.	0	0	0	0	0
12. Funds set aside for participation in grantee	0	0	0	0	0

Budget Table II-1: Participating State Agency
(Evidence for selection criterion (A)(4)(b))
Florida Department of Children and Families

Budget Categories	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
technical assistance					
13. Total Grant Funds Requested (add lines 9-12)	1,987,225	3,378,028	2,764,618	0	8,129,871
14. Funds from other sources used to support the State Plan	0	0	0	0	0
15. Total Budget (add lines 13-14)	1,987,225	3,378,028	2,764,618	0	8,129,871

Columns (a) through (d): For each grant year for which funding is requested, show the total amount requested for each applicable budget category.

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Budget Table II-2: Participating State Agency Budget By Project--The State must include the Participating State Agency's proposed budget totals for each project for each year of the grant.

Budget Table II-2: Participating State Agency (Evidence for selection criterion (A)(4)(b)) Florida Office of Early Learning					
Project	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	0	500,000	250,000	1,750,000	2,500,000
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
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	300,000	2,200,000	6,500,000	2,400,000	11,400,000
RTT-ELC Grantee TA Travel	200,000	200,000	200,000	200,000	800,000
Total Budget	14,799,202	24,231,202	27,081,202	21,231,197	87,342,803

Budget Table II-2: Participating State Agency (Evidence for selection criterion (A)(4)(b)) <i>Florida Department of Health</i>					
Project	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
Development of long term plan to improve statewide screening and assessments	514,626	1,008,376	1,008,376	0	2,531,378
Total Budget	514,626	1,008,376	1,008,376	0	2,531,378

Budget Table II-2: Participating State Agency (Evidence for selection criterion (A)(4)(b)) <i>Florida Department of Education</i>					
Project	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
Enhancement and implementation of early learning data system	0	401,575	851,575	201,575	1,454,725
VPK readiness website	0	250,000	250,000	0	500,000
Total Budget	0	651,575	1,101,575	201,575	1,954,725

Budget Table II-2: Participating State Agency (Evidence for selection criterion (A)(4)(b)) Florida Department of Children and Families					
Project	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
Public Awareness of High Quality Learning	682,690	1,175,290	1,718,790	0	3,576,770
Enhancement and Implementation of Early Learning Data Systems	1,304,535	2,202,738	1,045,828	0	4,553,101
Total Budget	1,987,225	3,378,028	2,764,618	0	8,129,871

BUDGET PART II - NARRATIVE

The below describes how Florida will effectively and efficiently use funding from this grant, including details of those amounts budgeted with Participating State Agencies.

How Florida’s Office of Early Learning (OEL) plans to organize its operations in order to manage the RTT-ELC funds and accomplish the work set forth in the MOU or other binding agreement and scope of work:

As the OEL will primarily manage the RTT-ELC funds for the projects as explained the Part I Budget Narrative, by utilizing existing staff, adding additional temporary staff and through

contracted service providers. The OEL will also utilize a small portion of existing staff positions and expenses to support the RTT-ELC funds.

An explanation of the Participating State Agency's roles and responsibilities:

The OEL is responsible as the Lead Agency to ensure successful completion of the RTT-ELC State Plan, by adhering to High Quality Plans established throughout the application.

Coordination and collaboration with other participating agencies and partners is a key area of responsibility.

An explanation of how the proposed project annual budget was derived:

The OEL in tandem with its partners, utilized expertise knowledge to project and plan for costs associated with these multiple projects and project management. The OEL drew upon existing costs of current projects and made realistic projections based on the budget categories below.

BUDGET AND BUDGET JUSTIFICATION

PERSONNEL

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

- Program Director (1) to support entire project- \$70,000 annual salary @ 20% on project = \$14,000 annually x 4 years for a total of \$56,000 charged to the grant.
- TQRIS Director (1) to support all sections - \$55,000 annual salary @ 20% on project = \$11,000 annually x 4 years for a total of \$44,000 charged to the grant.
- TQRIS ERS/CLASS Specialist (1) - \$49,000 annual salary @ 20% on project = \$9,800 annually x 4 years for a total of \$39,200 charged to the grant.
- TQRIS Outreach and Awareness Specialist (1) - \$50,000 annual salary @ 20% on project = \$10,000 annually x 4 years for a total of \$40,000 charged to the grant.
- Screening and Assessment/Inclusion Director (2) \$48,500 annual salary @ 20% on project = \$9,700 annually x 4 years x 2 positions for a total of \$77,600 charged to the grant.
- Professional Development Director (1) \$59,500 annual salary @ 20% on project = \$11,900 annually x 4 years x 3 positions for a total of \$47,600 charged to the grant.

- Professional Development Specialists (2) \$59,500 annual salary @ 20% on project = \$11,900 annually x 4 years x 2 positions for a total of \$95,200 charged to the grant.
- Early Learning Data System Integrator Director (1) \$50,000 annual salary @ 20% on project = \$10,000 annually x 4 years for a total of \$40,000 charged to the grant.
- Training Coordinator (1) \$34,500 annual salary @ 20% on project = \$6,900 annually x 4 years for a total of \$27,600 charged to the grant.
- Additional OPS Staff employed for the duration of the grant
- Contract Manager – Internal management of contracts (1) OPS position: \$70,000 annual salary @ 100% on project = \$70,000 annually x 4 years for a total of \$280,000 charged to the grant.
- Legal Consultant– Advise on all legal issues related to the RTT-ELC grant, will report directly to the OEL General Counsel (1): \$75,000 annual salary @ 100% on project = \$75,000 annually x 4 years for a total of \$300,000 charged to the grant.
- Monitoring Specialist – Augment for existing Accountability Unit within OEL (1) OPS position: \$60,000 annual salary @ 100% on project = \$60,000 annually x 4 years for a total of \$240,000 charged to the grant.
- Grants/Procurement Specialist (2)– Will provide support for contract manager and grant administration with focus on procurement in the first 2 years. \$50,000 annual salary @ 100% on project = \$50,000 annually x 4 years for a total of \$200,000 charged to the grant. Total amount charged to the grant =\$400,000.
- Data Systems Analyst – Ensure seamless integration with existing systems. (1) OPS position: \$75,000 annual salary @ 100% on project = \$75,000 annually x 4 years for a total of \$300,000 charged to the grant.

Total estimated personnel includes a four year total of \$467,200 for existing state staff time 20% on project and \$1,520,000 for OPS staff 100% time on project

TOTAL PERSONNEL: \$1,987,200

FRINGE BENEFITS:

Fringe benefits for state personnel are calculated at an average of 33% of the annual employee salary and include FICA, MICA, retirement, health and life insurance. Fringe benefits for the grant period are calculated at 33% of the \$467,200 total four year salaries charged to the grant for an estimated total of \$154,176 charged to the grant. OPS staff are not paid fringe benefits.

TOTAL FRINGE BENEFITS: \$154,176

TRAVEL

Existing OEL staff assigned to each of the program areas will travel to various sites through the project. We have estimated the average cost of each trip to be \$525; an average of 2

staff will travel to 31 sites in each of the four years. Total costs of these trips will be \$16,275 per year. All travel will be reimbursed at the authorized state rates of \$36 per day for meals or \$80 per diem (including meals and lodging). Lodging costs will be at the prevailing government rates for the geographic areas. Typically travelers will use rental cars for transportation at the rate of \$25.75 per day (unlimited mileage). On occasion, when the destination is too far away the traveler to drive, air transportation may be authorized.

TOTAL TRAVEL: \$65,100

EQUIPMENT

.Supplies for additional contracted staff for voice and data, office equipment is estimated at \$3,000 per individual, this is a one time expenditures.

TOTAL EQUIPMENT: \$18,000

SUPPLIES

Supplies are estimated at \$4,483 per year

TOTAL SUPPLIES: \$18,332

CONTRACTUAL

Nine (9) projects will be funded through contractual agreements.

Section A

Project 1: Project Management Office

- Project Management Office(A)(3): Contractual Grant Management and Project Support will be funded at an estimated \$1,000,000 for Years 1-4.

Section B

Project 2: Evaluation, Development and Training of Quality Alignment

- Subject Matter Expert Initiative Expertise: Contract for consultant to ensure system wide quality alignment \$100,000 a year for years 1 – 4.

- Pilot Study(B)(5): The pilot study outlined in Section B will assess program quality at the beginning and end of the school year to determine if the quality levels of the TQRIS meaningfully differentiate program quality; child assessments at the beginning and end of the school year will also be completed (see Section C). The pilot study will be completed by an independent assessor selected through competitive procurement. The scope of work will include program selection based on stratified random sampling, securing of appropriate consents, pre- and post-testing of program, data analysis, report writing, and final report writing based on feedback. This will be completed in grant years 1-2. The grant will be funding an estimated total of \$3,000,000 over Years 1-2.
- Validation Study (B)(5): Following refinement of the standards based on the pilot study, a Validation study will assess program quality at the beginning and end of the school year to determine if the quality levels of the TQRIS meaningfully differentiate program quality; child assessments at the beginning and end of the school year will also be completed (see Section C). The validation study will be completed by an independent assessor selected through competitive procurement. The scope of work will include program selection based on stratified random sampling, securing of appropriate consents, pre- and post-testing of program, data analysis, report writing, and final report writing based on feedback. This will be completed in grant years 2-3. The grant will be funding an estimated total of \$3,000,000 over Years 2-3.
- Overall planning/coordination of research (B)(5) : In preparation of the pilot and validation studies, planning and coordination of the research will be required. The scope of work will include: refining the TQRIS pilot standards based on best practices in the field and the results of research; organizing program characteristics, such as information on programs such as geographic location, program type, program size, funding, families and children served and other characteristics to inform the sampling plan; developing and implementing a stratified random sampling plan. This scope of work will be completed by an independent entity that specializes in this work; the entity will be selected by competitive procurement. This will be completed in grant years 1-3. The grant will be funding an estimated total of \$2,000,000 over Years 1-3.
- Case study documentation of system evolution (B)(5): The evolution of Florida's system for early learning and development programs will be documented through a case study in all four years of the grant. The purpose of this case study will be to document Florida's work and to share lessons learned with other state. The selection of the entity to complete the case study will be determined through competitive procurement. The grant will be funding an estimated total of \$250,000 over Years 1-4.
- Train assessors in targeted areas of state (B)(3)(a): To ensure adequate program assessor capacity and ongoing sustainability of program assessors, additional assessors will be trained to reliability on the ERS and the CLASS. Existing contracts with ERS and CLASS trainers will be expanded to include this additional scope of work. Average cost per trained assessor is \$2,000/assessor; 300 assessors will complete the assessor training (including 50 assessors trained on family child care tools). Assessors trained through this training will agree to be TQRIS assessors in year 4 of the grant to ensure adequate supply

of program assessors. This work will occur in Years 2-3 of the grant. The grant will be funding an estimated total of \$600,000 over Years 2-3.

- Training for assessors in TQRIS standards/PLATINUM (B)(3): All TQRIS assessors will be trained on the TQRIS assessment standards in year 3 of the grant. Assessors trained to reliability on the CLASS and ERS will receive training on the overall TQRIS standards and PLATINUM so they are fully prepared to complete program assessments and upload them into PLATINUM. Up to 500 people will be trained on the TQRIS standards, including up to 400 assessors and appropriate early learning coalition, Children's Services Council and other staff. The grant will be funding an estimated total of \$500,000 in Year 3.
- Recertification of assessors (B)(3)(a): Trained assessors that are not reliable will receive additional training to improve reliability of program assessments in year 4 of the grant. This additional training will be on an as needed basis based on reliability of assessments. This scope of work will be completed by an independent entity that specializes in this work; the entity will be selected by competitive procurement. The grant will be funding an estimated total of \$350,000 in Year 4.
- Purchasing materials for programs (B)(1)(a): Appropriate program assessment material (e.g., ERS tools, supporting book such as the All About ERS books, CLASS tools, CLASS supporting materials) will be purchased for programs to support their participation in the TQRIS. Based on previous support provided by coalitions, not all programs will need copies of these materials. Estimated cost per 7,500 programs that will need resources is \$100/program. The materials will be purchased and distributed in Year 3 of the grant; additional materials will be purchased and distributed to meet unmet needs in Year 4 of the grant. The grant will be funding an estimated total of \$750,000 over Years 3-4.
- Developing standardized training and orientation materials for provider, printing, shipping (B)(1)(a): Training and orientation materials for providers will be created and provided to the early learning coalitions. These materials would be designed to give providers a full orientation to the TQRIS standards. The grant will be funding an estimated total of \$200,000 in Year 3.

Section B

Project 3: Public Awareness of High Quality Learning

- Public awareness outreach (B)(3)(b): Materials for comprehensive public awareness outreach on the TQRIS will be developed in year 4 of the grant and then provided to early learning coalitions, Children's Services Councils, United Ways and other partners for statewide use. The materials will include flyers, marketing materials for programs to personalize, billboards, radio spots, PSAs, and other materials to make families aware of the TQRIS. The materials will be drafted, focus grouped and refined based on respondents' reactions. Materials will be available in multiple languages. The grant will be funding an estimated total of \$1,500,000 in Year 4.

- Develop and deploy website/system designed to educate families and help them select programs that meet their needs (B)(3)(b): A vendor will be hired through competitive procurement to develop and deploy a website/system designed to educate families on child development and quality settings and TQRIS, help families identify and prioritize their child's needs and help connect families with providers who can meet their needs. This will include a smart phone app to provide regular information to families on their children's development. The cost of this system and tools is based on the development of similar systems in Florida and in other states. The grant will be funding an estimated total of \$1,000,000 over Years 2-4.

Section B

Project 4: Implementation of High Quality Assessments

- Access to CLASS resources for providers (B)(4)(a): Subscription(s) to online professional development tools at various ranges of intensity and made available at no cost to teachers. Tools range in intensity from introducing teachers to the CLASS, its structure, uses and connections to children's learning to research based programs proven to boost effective classroom interactions. In addition, a one on one coaching model to provide targeted support to teachers identified as needing additional individualized CLASS support. Estimated subscription costs are \$800,000 annually for 5,000 teachers. Estimated one-on-one coaching model cost is \$1,200,000 a year for 100 coaches to support 1,500 teachers. The grant will be funding an estimated total of \$4,000,000 over Years 3-4.
- Access to CLASS resources for assessors/TA providers (B)(4)(a): Subscriptions to facilitated online CLASS calibration services and training webinars that support accurate use of the CLASS tools. Estimated cost is \$400,000 a year to support 300 assessors. The grant will be funding an estimated total of \$1,600,000 over Years 1-4.
- Access to shared services website (B)(4)(a): The shared services website will be available to early learning and development programs to support their business operations. This website was developed through extensive provider input about what matters most to them. Provider feedback will be gathered throughout the period of the grant and the website will be modified and expanded as needed to ensure the website meets provider needs. Funding will be used to provide subscriptions to the website free of charge during the grant period. The grant will be funding an estimated total of \$300,000 over Years 2-4.

Section C

Project 5: Development of High Quality Early Learning Standards

- Subject matter Expert Initiative Expertise: Contract for consultant to ensure system wide success in creating a meaningful child assessment model \$100,000 a year for years 1 – 3.
- Outcomes-based Training (C)(1)(a): Contractors will be hired to facilitate web-based training on the standards. Estimated cost of contractors for this purpose is \$1000 per day

to facilitate the training. This would allow for 100 days per year of additional training is planned to support proper implementation of the standards in years 1-3 of the grant. The grant will be funding an estimated total of \$300,000 over Years 1-3.

- Revision of Standards (C)(1) : Experts in the various domains of child development and learning, as well experts in early childhood standards and high-risk populations will be hired to assist on the revision of the B-5 standards. The budget also allows for a peer review process, stakeholder meetings to ensure buy-in to the new standards, and training on the new standards. The grant will be funding an estimated total of \$400,000 over Years 2-3.
- Pilot Study to Inform Child Assessment (C)(2)(b): While the aspects of the pilot study outlined in the Section B narrative focus on the determining the appropriate levels of the TQRIS, this part of the study will assess the impact of different quality ratings on child outcomes. Children will be assessed at the beginning and end of the school year to determine if higher quality levels on TQRIS have strong impacts on outcomes; child assessments at the beginning and end of the school year will also be completed. The pilot study will be completed by an independent assessor selected through competitive procurement. The scope of work will include program selection based on stratified random sampling, securing of appropriate consents, pre- and post-testing of program, data analysis, report writing, and final report writing based on feedback. This will be completed in grant years 1-2. The grant will be funding an estimated total of \$3,000,000 over Years 1-2.
- Validation Study of Child Assessment Results (C)(2)(b): As discussed in the Section B narrative, following refinement of the method to assess the impact of the TQRIS ratings on child outcomes, a Validation study will assess if the quality levels of the TQRIS have a differential impact on child outcomes; child assessments at the beginning and end of the school year will also be completed. This will be completed in grant years 2-3. The grant will be funding an estimated total of \$3,000,000 over Years 2-3.

Section C

Project 6: Development of Training of Observation-Based assessments

- Formative Assessment Adoption and Training(C)(2): The state will vet, adopt, purchase, and provide training on a small set of observation-based assessment instruments to be used by early childhood educators in the state. Cost for this project include contractors to assist with the adoption process, the purchase of up to 4 assessment instruments as well as their on-line reporting tools, training of trainers by the assessment developers, and training of providers by the in-state trainers. The grant will be funding an estimated total \$3,900,000 across two line items over Years 1-3.

Section D

Project 7: Continuation and Enhancement of Professional Development System

- Core Competency Alignment (D)(1)(a): A contractor will be secured to analyze recommendations for improving child care training requirements reported in the Child Care Licensing Taskforce Report and develop a plan to align and revise informal pathway options with the Core Competencies. A training plan will be developed and revisions made to training standards, including standards for child care licensure training and Staff Credential training. Web-based tutorials, support materials and training will be provided to training agencies (provider associations, early learning coalitions, other training entities). The grant will be funding an estimated total of \$400,000 over Years 1-2.
- Quality Assurance System for training (D)(1)(a): Three trainers will be contracted to deliver train-the-trainer sessions in the State's training quality assurance system Outcomes Driven Training. A total of 1,500 trainers will participate in the train-the-trainer sessions over a series of training sessions delivered in strategic geographical regions across Florida. Based on previous roll out of ODT training, the grant will be funding an estimated total of \$1,000,000 over Years 1-2 to include trainer fees, training materials, training location fees and scholarships for attendees.
- Advanced Professional Certificate (D)(1)(a): A contractor will be secured to develop the training standards for an Advanced Professional Certificate in line with the Informal Career Pathway and aligned to the Core Competencies. The training standards will be made available to additional training agencies to create multiple routes to the APC credential. Under funding through the RTT-ELC, existing training modules created to support the Core Competencies will be used to develop the first full curriculum for the APC and made available to all early learning program types. The grant will be funding an estimated total of \$500,000 over Years 2-3.
- Enhance Career Pathway (D)(1)(a): Develop additional formal pathway options building on the work of recommendations for a Universal Course Catalog for ECE. Contractor will be hired to identify and review seven core courses for Associate degree program and seven core courses for Bachelor degree program. Scope and sequences will be developed infusing Communities of Practice and Online Course options. Based on past experience with similar projects, the grant will be funding an estimated total of \$1,000,000 over Years 1-4.
- Expand Capstone Degree in ECE (BECE (D)(1)(a)): A contractor will be secured to expand the access to high quality formal early childhood education programs in ECE. The required scope of work will include: developing technical assistance plan and process for expansion of BECE to other colleges; developing technical assistance materials and resources; and providing technical assistance services to colleges for adoption of BECE. The grant will be funding an estimated total of \$50,000 in Year 3.

Section D

Project 8: Deployment of High Quality Professional Development Initiatives

- Subject matter Expert Initiative Expertise: Contract for consultant to ensure cohesive professional development initiatives: \$100,000 a year for years 1 – 4.
- Steps to Success Outreach (D)(1)(a): OEL will contract with one or more vendor(s) to increase knowledge and awareness regarding Steps to Success and other professional development resources/activities. The contractor will develop communications and marketing plan in English and Spanish, and implement plan utilizing social media, smart phone technology, and other resources. The grant will be funding an estimated total of \$300,000 in Year 1.
- Teaching Excellence Strategy (D)(1)(b): OEL will contract with one or more vendor(s) to develop and implement Teaching Excellence Strategy which will provide access to high quality training and education to all EL Programs and Practitioners statewide. The required scope of work will include: development of an on-line technology plan with alignment of coursework options; development and implementation of Communities of Practice Plan, including use of coaches/mentors through coordination with directors, coordination with informal and formal instructors, and technical assistance staff; development of an online Career Advising website to facilitate success of Teaching Excellence Strategy; development of a Career Hub for coordinating Communities of Practice, utilizing cloud and smart phone technology. The grant will be funding an estimated total of \$7,000,000 over Years 1-3.
- Directors' Institute (D)(1)(b): OEL will contract with one or more vendor(s) to develop and implement the Directors' Institute. The required scope of work will include identification of training resources and partners; development of Institute Implementation and Sustainability Plan; development of clearinghouse of resources; alignment of training options with Core Competencies; translation of Core Competencies for Directors into Spanish; coordination of web-based tutorials, training options, and Director Credential options; coordination with cloud and smart phone technology developments through Teaching Excellence Strategy; increase knowledge and skill of EL directors, thus enhancing overall program quality. The grant will be funding an estimated total of \$300,000 over Years 3-4.
- Technical Assistance Credential (D)(1)(b): OEL will contract with one or more vendor(s) to develop and implement Technical Assistance Credential. The required scope of work will include: review resources and courses, including alignment with Core Competencies for ECE Technical Assistance Specialists; development of an implementation plan, including credential standards and coursework plan; coordination of credential with Colleges and training entities; providing scholarships and incentive payments for completion of credential. The grant will be funding an estimated total of \$300,000 over Years 1-3.
- Scholarships for Early Childhood Workforce. Scholarship Management, Scholarships (D)(1)(b): OEL will contract with one or more vendor(s) to manage and administer the \$8,000,000 scholarship program. The required scope of work will include coordination and support from college foundations; coordination and support from private foundations;

and scholarship administration and management over years 1-4. An estimated total of \$300,000 over years 3-4 will be used for scholarship management.

Section E

Project 9: Enhancement and Implementation of Early Learning Data Systems

- Implementation of a Unique Child Identifier and Data Bridge (E)(1)(d): A vendor will be secured to complete implementation and training on a system to be created by DOE which will contain a data bridge between Florida's early learning coalitions (ELCs) and local school districts to allow ELCs to generate a 10 digit student identifier. This would allow kindergarten readiness data to be reported to the Statewide Longitudinal Data System and allow children in the early childhood system to be tracked into the PK-20 system. The grant will be funding an estimated total of \$200,000 in Year 4 for the implementation and training on the system.
- SLDS interfaces(E)(2): This project establishes data exchange interfaces between the SLDS and the three primary systems that make up the early learning data network: the REGISTRY, PLATINUM, and the early learning data system. The goal of this project is to ensure that all early learning data systems have full connectivity to the state's PK-20 SLDS. The grant will be funding an estimated of \$500,000 over Years 3-4 through OEL contractors.
- Early Learning data system enhancement (E)(2): Extend capability of the early learning data system to deliver critical business functions including swipe card attendance management, cell broadcast technology and child screening and assessment functionality. Based on initial development of the early learning data system, the grant will be funding an estimated total of \$10,000,000 over Years 2-4.
- PLATINUM enhancement and expansion (E)(2): Florida's data solution to support efficient implementation of the TQRIS is called PLATINUM. Funding under the RTT-ELC grant will be used to develop, pilot and deploy the system which serve as the data hub for TQRIS. OEL budget for PLATINUM includes construction of interfaces to connect TQRIS data to the early learning data system. The grant will be funding an estimated total of \$700,000 over Years 1-3.

TOTAL CONTRACTUAL: \$69,992,600

CONSTRUCTION - No construction will be funded through this grant.

OTHER

N/A

TOTAL OTHER: \$

INDIRECT CHARGES

N/A

TOTAL INDIRECT CHARGES: \$

FUNDS TO BE DISTRIBUTED TO LOCALITIES, EARLY LEARNING INTERMEDIARY ORGANIZATIONS, PARTICIPATING PROGRAMS AND OTHER PARTNERS

Section B

Evaluation, Development and Training of Quality Alignment

- ELCs: Assessment of early learning programs (B)(2)(a): The early learning coalitions will receive funding to complete TQRIS assessments on all programs that serve children who receive child care subsidies in year 4. Based on the average size of early learning programs in Florida, 65% of centers will receive one infant/toddler assessment and one preschool assessment; 35% of programs will receive two infant/toddler assessments or one infant/toddler assessment and one school age assessment (depending on ages of children served) and two preschool assessments. The smaller program assessments (estimated at 3,838 statewide) are estimated to cost \$500/program for the program assessment and report; the larger program assessments (estimated at 2,066 statewide) are estimated to cost \$750/program; family child care assessments (estimated at 2,775 statewide) are estimated to cost \$355/family child care home for a total cost of \$4,442,995). These costs are based on average program assessment costs throughout the state. \$557,000 is reserved for additional assessments for reliability checks on a regular basis to ensure assessments are reliable and consistent statewide. The grant will be funding an estimated total of \$4,999, 995 in Year 4.

Section B

Implementation of High Quality Assessments

- ELCs: Targeted accreditation and quality improvement supports (B)(4)(a): The early learning coalitions will receive funding to complete accreditation and quality improvement support activities throughout the grant period. The grant will be funding an estimated total of \$14,000,000 over Years 1-4.

TOTAL FUNDS TO BE DISTRIBUTED TO LOCALITIES, EARLY LEARNING INTERMEDIARY ORGANIZATIONS, PARTICIPATING PROGRAMS AND OTHER PARTNERS: \$18,999, 995

TOTAL FUNDS SET ASIDE FOR PARTICIPATION IN GRANTEE TECHNICAL ASSISTANCE: \$800,000

\$400,000 was suggested for travel to participate in grantee technical assistance, however States that were larger were encouraged to budget additional funds.

TOTAL: \$87,342,803

How the Department of Health plans to organize its operations in order to manage the RTT-ELC funds and accomplish the work set forth in the MOU or other binding agreement and scope of work:

The DOH will work within their established operational structure to manage the RTT-ELC funds for the project set forth in the MOU.

An explanation of the Participating State Agency's roles and responsibilities:

The DOH will be responsible for implementing the scope of work and adhering to the participating state agency responsibilities as defined in the MOU. DOH will work closely with the OEL to ensure the project stays on target with timelines and within budget. DOH will create and implement a long-term plan for a comprehensive statewide system of care that outlines a stronger system of referral, as well as best practices for effective follow-up services for children who receive a referral.

An explanation of how the proposed project annual budget was derived:

The DOH in tandem with OEL utilized expertise knowledge in the areas of screening and assessment to project and plan for the costs associated with the project to improve statewide screening and assessment processes. The DOH drew upon existing costs of current projects and made realistic projections based on budget categories below.

Budget and Justification

Personnel:

The following existing positions will support this grant:

- GOVERNMENT ANALYST II: \$47,430 annual salary @ 10% = \$4,743
- OPERATIONS ANALYST II: \$31,108 annual salary @ 5% = 1,555

The total for these positions for 12 months is \$6,298 with a total for 3 years = \$18,894.

TOTAL PERSONNEL: \$ 25,194

Fringe Benefits:

Fringe benefits are estimated @ 33% on the personnel salary, annual amount = \$2,078, for 3 years = \$6,234

TOTAL FRINGE BENEFITS: \$8,314

Travel:

Travel will be incorporated in the contract as a cost reimbursement line and will be determined upon finalization of contract deliverables and project activities.

TOTAL TRAVEL: \$0.00

Equipment:

N/A

TOTAL EQUIPMENT: \$0.00

Supplies:

N/A

TOTAL SUPPLIES: \$0.00

Contractual

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

This project will be completed by procuring through one or more contractor(s) with state and federal procurement laws to ensure fair and open competition and that all costs are reasonable, allowable and necessary. The scope of work will include researching best practices in screening and referral and follow-up services, and publishing findings in a report for the Governor. The grant will be funding in Years 1 -3 with the final report being submitted in early 2014.

TOTAL CONTRACTUAL: \$2,500,000

Construction: No construction will be funded through this grant.

Other

N/A

TOTAL OTHER: \$0.00

Indirect Charges:

Indirect cost rate approved by the Department of Health and Human Services for DOH contracts is 25%.

TOTAL INDIRECT CHARGES: \$6,250

Funds to be distributed to localities, early learning intermediary organizations, participating programs and other partners:

N/A

TOTAL: \$2,539,758.00

How the Department of Education plans to organize its operations in order to manage the RTT-ELC funds and accomplish the work set forth in the MOU or other binding agreement and scope of work:

The Department will work within their established operational structure to manage the RTT-ELC funds for the project set forth in the MOU.

An explanation of the Participating State Agency's roles and responsibilities:

The DOE will be responsible for implementing the scope of work and adhering to the participating state agency responsibilities as defined in the MOU. DOE will work closely with the OEL to ensure the project stays on target with timelines and within budget. DOE will oversee the development of a data bridge and unique child identifier process, interfaces to the Statewide Longitudinal Data System (SLDS), expansion of PLATINUM software solution and enhancement of the VPK Readiness Rate website.

An explanation of how the proposed project annual budget was derived:

The DOE, in tandem with OEL, utilized expertise knowledge and drew upon existing costs of current projects in order to plan and project for the costs associated with these projects.

Budget and Justification

Personnel:

TOTAL PERSONNEL: \$ 0

Fringe Benefits:

TOTAL FRINGE BENEFITS: \$0

Travel:

Two people will need to travel to various sites around the state to implement these projects. We have estimated the average cost of each trip to be \$525, they will travel to 3 sites in years 2, 3, and 4. Total costs of these trips will be \$1,575 per person for a total of \$4,725.

TOTAL TRAVEL: \$4,725

Equipment:

TOTAL EQUIPMENT: \$0

Supplies:

TOTAL SUPPLIES: \$0

Contractual:

Enhancement of Early Implementation of Early Learning Data Systems

- Unique Child Identifier and Data Bridge(E)(1)(d): A vendor will be secured to create a data bridge between Florida's early learning coalitions (ELCs) and local school districts to allow ELCs to generate a 10 digit student identifier. This would allow kindergarten readiness data to be reported to the Statewide Longitudinal Data System and allow children in the early childhood system to be tracked into the PK-20 system. Budget for this project includes the cost of the development of the bridge system for \$800,000.
- SLDS interfaces (E)(2): This project establishes data exchange interfaces between the SLDS and the three primary systems that make up the early learning data network: the REGISTRY, PLATINUM, and the early learning data system. The goal of this project is to ensure that all early learning data systems have full connectivity to the state's PK-20 SLDS. The total budget for DOE for this project is \$500,000 over the final two years of the grant.
- PLATINUM enhancement and expansion(E)(2): Florida's data solution to support efficient implementation of the TQRIS is called PLATINUM. Funding under the RTT-ELC grant will be used to develop, pilot and deploy the system which serve as the data hub for TQRIS. Budget for PLATINUM includes construction of interfaces to connect TQRIS data to the early learning data system, the state child care licensing data systems, the REGISTRY and the SLDS. A total of \$150,000 is allocated to DOE for this project in the 3rd year of the grant.
- VPK Readiness Website (E)(1): The Department of Education's required VPK provider kindergarten readiness rate website will be enhanced with particular focus on the parent resource page and the provider resource page. Enhancements will include enhanced search capabilities focusing on the characteristics of VPK providers such as curriculum. The main

focus would be to develop a structure which would allow parents of high needs children the ability to find available resources. Budget for this project, based on past experience developing similar systems, is estimated at \$250,000 per year for two years. The system will be completed and ready for implementation in 2014.

TOTAL CONTRACTUAL: \$1,950,000

Construction: - No construction will be funded through this grant.

Other:

TOTAL OTHER: \$0

Indirect Charges:

Indirect charges must be in line with approved indirect cost rate – need to specify federal cognizant agency

TOTAL INDIRECT CHARGES: \$0

Funds to be distributed to localities, early learning intermediary organizations, participating programs and other partners

N/A

TOTAL: \$1,954,725

How the Department of Children and Families plans to organize its operations in order to manage the RTT-ELC funds and accomplish the work set forth in the MOU or other binding agreement and scope of work:

The DCF will work within their established operational structure to manage the RTT-ELC funds for the project set forth in the MOU.

An explanation of the Participating State Agency's roles and responsibilities:

The DCF will be responsible for implementing the scope of work and adhering to the participating state agency responsibilities as defined in the MOU. DCF will work closely with the OEL to ensure the project stays on target with timelines and within budget.

An explanation of how the proposed project annual budget was derived:

The DCF in tandem with OEL utilized expertise knowledge to project and plan for the costs associated with the individual projects. The DCF expert staff drew upon existing costs of current projects and made realistic projections based on budget categories below.

BUDGET AND BUDGET JUSTIFICATION

PERSONNEL

Project 1 – total personnel \$360,000

The following existing positions will support Project 1:

- Curriculum Specialist: \$60,000 annual salary
- Program Coordinator: \$60,000 annual salary
- Fiscal Specialist: In-Kind position

The total for these existing positions for 12 months is \$120,000 with a total for 3 years = \$360,000

Project 2 – total personnel \$238,200

- Project Lead: \$60,000 annual salary @ 100%

The total for this position for 12 months is \$60,000 with a total for 3 years for \$180,000.

The following existing positions will support Project 2:

- 2- GOVERNMENT ANALYST I: \$ 40,000 annual salary @ 10% = \$4,000 each
- OMC MANAGER: \$ 62,000 annual salary @ 10% = \$6,200
- OPERATION REVIEW SPECIALIST: \$52,000 annual salary @ 10% = \$5,200

The total for these existing positions for 12 months is \$19,400 with a total for 3 years = 58,200.

TOTAL PERSONNEL: \$598,200

FRINGE BENEFITS:

Fringe benefits are estimated @ 33% on the personnel salary

Project 1: Fringe benefits are estimated @ 33% of \$360,000 = \$118,800

Project 2: Fringe benefits are estimated @ 33% of \$238,200 = \$78,606

TOTAL FRINGE BENEFITS: \$197,406

TRAVEL

Project 1: Total travel \$9,270

Two people will need to travel to various sites around the state to implement Everybody's a Teacher. We have estimated the average cost of each trip to be \$515; they will travel to 3 sites each year of the project period. Total annual costs of these trips will be \$1,545 per person for a total of \$3,090.

Project 2: Total travel \$66,495

Three staff will need to travel to various sites around the state to implement the other the projects. We have estimated the average cost of each trip to be \$715; they will travel to 31 sites in year 2. Total costs of these trips will be \$22,165 per person for a total of \$66,495. All travel will be reimbursed at the authorized state rates of \$36 per day for meals or \$80 per diem (includes meals and lodging). Lodging costs will be at the prevailing government rates for the geographic areas. Typically travelers will use rental cars for transportation at the rate of \$25.75 per day (unlimited mileage). On occasion, when the destination is too far away for the traveler to drive, air transportation may be authorized.

TOTAL TRAVEL: \$75,765

EQUIPMENT

Project 1 – total \$7,400:

2 Laptops and desktop printers \$3,000

2 Cell phones \$200

2 Projectors \$4,200

Project 2 - total \$21,000:

2 Projectors \$5,000

3 Laptops \$6,000

2 Servers \$10,000

TOTAL EQUIPMENT: \$28,400

SUPPLIES

Project 1 – total \$30,000:

Estimated print materials, training supplies, postage, office supplies, etc. @ 10,000 per year

Project 2 - miscellaneous supplies totaling \$725.

TOTAL SUPPLIES: \$30,725

CONTRACTUAL

Project 1: Public Awareness of High Quality Early Learning

B(3)(b): Expand Everybody's a Teacher multi-media outreach:

A vendor or vendors will be hired through competitive procurement to develop and deploy a website/system designed to educate families, especially families of high needs children, on child development and quality child care settings and TQRIS, help families identify and prioritize their child's needs and help connect families with providers who can meet their needs. A child can achieve competency in essential school readiness skills— such as language and early literacy— only when he/she has begun to experience and master all the domains of development. These include: cognitive, social, emotional, and physical development, as well as non-cognitive areas such as motivation to read and persistence in learning. The website/system will contain easily accessible materials that address all of the essential school readiness skills in each domain in user friendly formats. These “tools” for parents (and others working with children) will include a smart phone application and computer feed in order to provide regular information to families on child development and school readiness. The tools will encourage and engage the user in implementation in the home thereby reinforcing learning in the child care setting. The platform for the website will include the ability to easily play instructional videos. As part of the main vendor contract or by separate contract the multimedia outreach shall include the creation of videos on school readiness topics, parent engagement, and ideas for parents to use at home to enhance the learning occurring in the child care setting. The videos for enhanced learning will be supplemented by material that can be used in the child care or early learning centers and at home. Examples of enhanced learning will include replication of Leon County, Florida's Every Child Counts which teaches parents and caregivers of pre-school age children how to help their children learn math concepts and Backyard Science which teaches science in the home and Everybody is a Reader encouraging reading in the home. All materials will be developed to

prepare the child to achieve the Common Core Standards. The vendor for the videos will be required to develop a minimum of three 90 second public service announcements usable for television and radio across the state to market the website. The cost of this system and the associated tools is based on the development of similar systems in Florida and in other states, and is for \$500,000 Year 1 \$1,000,000 Year 2 and \$1,500,000 Year 3. Total \$3,000,000.

B(3)(b): Report Card used by DCF, CCR&R, website, (ratings from PLATINUM)

DCF will develop a new web page that can be viewed and printed in the DCF Public Web Portal to help inform parents about quality programming and improve communication between a provider and the parent. All provider types can be accessed in the public portal and will utilize the report card. The cost is estimated at 40 hours for requirements, analysis and design, 240 development and testing and 20 project management at a rate of \$145.00 an hour. \$43,500 Year 3

Project 2: Enhancement of Implementation of Early Learning Systems

E(2): Enhancement of Professional Development Registry Program:

The Professional Development Registry will be supported by the REGISTRY application, already under development. In year 1, the REGISTRY will include the design and development of a practitioner and training Registry (estimated 6,571 hours at a rate of \$145 per hour). \$952,795

In year 2, the Department will contract for the design and development of an online training calendar, a training registration system, and will start implementation of statewide training (online and instructor lead sessions) and early care and education marketing campaign. The estimated cost for the year two activities include the design and development of the online training calendar and training registration system (estimated 10,934 hours at a rate of \$145 per hour, \$185,000 for the development and deployment of an online training course(s) and onsite

instructor lead training throughout the state, and \$175,000 to initiate an early care and education marketing campaign). \$1,945,430

In year 3, the Department will contract for the continuation of the early care and education marketing campaign, design and development of a training/trainer approval system, enhancements to the REGISTRY application through to incorporate workflows and processes, interfaces for seamless integration of online course delivery and logic models for automatic placement of early learning practitioners on the Career Pathway(\$100,000 for marketing campaign, estimated 5,793 hours at a rate of \$145 per hour). \$939,985

E(2): PLATINUM Expansion and Enhancement:

The Department will contract for the interface between the PLATINUM system and the DCF CCTA/Registry application (estimated 586 hours at a rate of \$145 per hour). \$84,970 Year 2

E(2): Develop Interface between CCLA and CCTA: The project will be completed through DCF for an estimated contractual services rate of \$145 per hour for 1,551 hours for the creation of an interface between the two system applications. The hourly rate will include the development of an interface between the licensing and training applications, which includes the Registry module which is contained in the training application, design, development, testing, and deployment. \$224,895 Year 1

TOTAL CONTRACTUAL: \$7,191,575

CONSTRUCTION - No construction will be funded through this grant.

OTHER

Project 1: Cell phone usage charges at \$2,600 per year for three years.

TOTAL OTHER: \$7,800

INDIRECT CHARGES

N/A

TOTAL INDIRECT CHARGES: \$

FUNDS TO BE DISTRIBUTED TO LOCALITIES, EARLY LEARNING INTERMEDIARY
ORGANIZATIONS, PARTICIPATING PROGRAMS AND OTHER PARTNERS

N/A

TOTAL: \$8,129,871