

Maryland State Early Childhood Advisory Council (ECAC)
Request to ACF for Budget Changes

The following are proposed changes to Maryland's State Early Childhood Advisory Council budget. The Executive Committee for the council has approved all of these reprogramming changes. The changes represent retroactive budget adjustments between Year 1 line items and transfers to Year 2 and 3 for unspent Year 1 and Year 2 funds. All unspent funds from Personnel, Fringe Benefits, Travel, Equipment, and Supplies are being reallocated, pending approval, for research and programmatic initiatives in Contractual Services, Line 6. We are also proposing several new lines be added to the budget, as Maryland has received a Race to the Top Early Learning Challenge Grant which the ECAC was instrumental in developing and exponentially expands the goals and objectives of the ECAC action plan that allows the opportunity to in some cases braid funding and to achieve higher and more ambitious goals now than when the original budget was developed.

1. Personnel (Line 1)-

- a. Council Coordinator's Salary (Line 1A) - Due to an unexpected delay in hiring the coordinator (July 1, 2011 vs. October or November 2010), there were \$64,094 in unspent funds remaining in this line at the end of Year 1. We are proposing that the Council Coordinator's Salary be paid through November 30, 2013 at an estimated cost of \$94,855 for year three through November 30, 2013 (total of 15 month). The extension will allow for the Coordinator to monitor sustainability plans, work on final federal reports, and to create a final report for the State Advisory Council. We further propose the remaining funds be moved to Line 6 Contractual to fund new line item projects, (See Line 6) and will also cover fringe costs.
- b. The Data Analyst position (Line 1B) was never filled as we were able to utilize data analysis from the Research Advisory Group and the Research Institute at Towson University, so that salary is carried over for all three years totaling \$164,402. We propose to move the full amount to Line 6, Contractual to fund programmatic initiatives including a Research Forum with RESI of Towson University. (See Line 6)
- c. The Office Secretary position (Line 1C) was hired late for a year one carryover of \$25,664, and the Office Secretary position became vacant at the end of August for a carryover of \$8,231 for year 2 and \$34,189 for year 3. We propose to move balance of personnel funds to Line 6, Contractual for programmatic initiatives and have utilized existing office staff to support the Council. (See Line 6)

- 2. Fringe Benefits (Line 2) –** Benefits were originally budgeted for all staff being hired as contractual staff with a contractual fringe benefits package. Contractual employee fringe benefits includes 7.93 % representing the costs of Social Security and Workers' Compensation. The Coordinator was hired as a State employee with a State employee fringe benefit package. The State employee fringe benefits package includes Social Security Contributions @7.33%, Health Ins @ \$12,742, Retirement @ 13.98% Unemployment Ins. @ .28% and Worker Comp. Ins. @ \$165. Also, two circumstances resulted in funds not being used as budgeted item: 1) Both the coordinator and office secretary were hired later than anticipated and the data analyst was not hired; and 2) The office secretary position became vacant as of August 2012. Overall an additional funding of \$13,386 is needed to cover the fringe benefit of the Coordinator for the

additional 3 month (September 1, 2013 to November 30, 2013) which brings the total increase to \$23,704 for fringe benefits

3. **Travel (Line 3)**- The budgeted amount for year one was \$5,607 but actual spending was \$2,359 for a difference of \$2,708. The budgeted amount for year 2 is \$5,607 and the actual is \$3,535 for a carryover of \$1,532. The total carryover for years one and two of \$4,240 and will go for programmatic initiatives. (See Line 6). The budgeted travel amount for year three is \$5,607 and this will remain the same.
4. **Equipment (Line 4)**-No money budgeted in this category.
5. **Supplies (Line 5)**- In year one we budgeted for \$1,482 and actual spent was \$1,487 (over budget by \$5). For year two we budgeted \$1,482 and actual spent is \$199 for a carryover of \$1377 which will be moved to fund programmatic initiatives. The budgeted amount for year three, \$1,377 will remain the same.
6. **Contractual (Line 6)**: Carryover funding from budget Lines 1, 3, 5 and 10 have been reprogrammed in Contractual to support Maryland's Early Childhood Advisory Council (ECAC) Action Plan, and in some cases go beyond the goals and objectives in the original plan. The strategic coordination of the work of the Council with Maryland's Race to the Top Early Learning Challenge (RTT ELC) scope of work provides additional enhancements to Maryland's early childhood education and care system. As you know, RTT ELC was designed to focus on a Quality Rating and Improvement System, a Comprehensive Data System and projects that focus on improved school readiness for all children, in particular children with high needs, which greatly impacts the outcomes of the ECAC to achieve higher goals.
 - A. **Facilitator for ECAC Meetings**- The total budgeted amount for this line item was \$24,600 and we would like to increase by \$28,900 for a revised total of \$53,500. We would like to move year 1 budget of \$8,200 to year 2 and increase year 2 for an additional \$6,100 from reallocated funds for a total increase of \$14,300 for year 2 . For year 3 we would like to add \$22,800 carryover funds for a total year three budget amount of \$31,000. The increase in funding this line item will be used to pay for a meeting facilitator for the Family Engagement Coalition (FEC) meetings. The FEC represent the work of Goal 2 of the ECAC's action plan to strengthen family engagement. The FEC has as one of its goals to create a Maryland Family Engagement Framework and Standards which will be made available to all agencies and service providers working in early childhood education and care to create a consistent, supportive approach to engaging families of children birth through age 5 years.
 - B. **Facilities for 4 Meetings**- The original intent of this line item was to pay for ECAC meeting expenses, however, the ECAC has met at no cost locations and has been facilitated by the Coordinator, once hired. The total budget for all three years is \$14,880 and will be reallocated in other categories within Line 6. So the budget for this item for all 3 years is \$0.00.
 - C. **Evaluation and Report**- We have contracted with Chesapeake College in Wye Mills, MD to conduct an evaluation of the efficacy of the ECAC Action Plan. A report for year one has been completed and currently a draft of year two will be finalized next month. The total

budget of \$57,000 will be reduced to \$50,000 and the \$7,000 will be reallocated to other items in 6. We would like to carryover year 1 budget \$7000 to other line item in 6 and move year 3 budget to year 2 . The \$25,000 from year 3 will give a total of \$50,000 for year 2 and year 3 will have a zero budget

- D. CSEFEL TOT Trainers/Coaches-** Due to a high demand from early learning and development programs and local school systems we have exceeded the total budget for this category. The total budgeted amount for this line item was \$64,800 and we would like to increase by \$37,226 for a revised total of \$102,026. We would like to move year 1 balance of \$600 to year 2 and increase year 2 for an additional \$21,528 from reallocated funds for a total budget of \$43,728 for year 2 . For year 3 we would like to add \$15,698 carryover funds for a total year three budget amount of \$37,298.

The overspending in year two was to fund a Social Emotional Foundations in Early Learning (SEFEL) and Positive Behavior Intervention Support (PBIS) pilot project in the Dorchester County Public School System to assess and evaluate the potential benefits of providing positive behavior supports to children in early learning and development programs that will then transition into an elementary school (Sandy Hill) already experienced in successfully implementing PBIS program wide. This project provides professional development and coaching to early childhood school teachers (pre-Kindergarten through first grade) as well as the same for two Head Start Programs, two child care centers and one family child care provider who provide services to children who will eventually transition into the elementary school.

Maryland is moving forward in alignment with an objective of Goal 3 of the ECAC Action Plan to integrate SEFEL programs with PBIS Elementary Schools to create a continuum of support for both children birth through five and their early childhood education and care providers. Twenty-one of Maryland's twenty-four jurisdictions have accessed funding to implement or expand SEFEL within their early learning and development programs and to provide SEFEL training and support for families. Even though the results of the pilot project are not available (as implementation began in September 2012), other jurisdictions have already begun to replicate the model.

It is proposed that the \$37,298 be directed to fund the Dorchester SEFEL PBIS pilot project through August 2013 and fund several other SEFEL components, including two SEFEL Module Trainings in year three. The first would be SEFEL Training of Trainers for jurisdictions planning to integrate SEFEL with PBIS elementary schools and the second would be SEFEL Implementation Training for 50 Child Care Providers offered at no cost to participants. The training for Child Care Providers will be offered on Saturdays and will provide them with the information and tools to implement SEFEL in their programs as well as boost their QRIS ratings

- E. Facilities/Meals-** There are two line items categorized as "Facilities/Meals. This should be the only line item for this category. The budget for this line item was \$13,000 per year for all three years for a total of \$39,000 and we would like to decrease by \$33,000 for a revised total of \$6,000.

None of year one's or year two budget of \$13,000 was spent and we would like to this to other categories within Line 6. The budget of \$13,000 for year three for this line item will be reduced by \$7,000 to \$6000.00 to allow for the funding of other projects in Contractual Line 6.

- F. Facilitation of Listening Forums (Parent Cafes)-** The Parent Cafes have proved as very successful in ascertaining what families really need and want in terms of being effective as their child's first teacher and engaging in their child's early learning and development.

The total budgeted amount for this line item was \$34,500 and we would like to increase by \$14,500 for a revised total of \$49,000. We would like to move year 2 budget of \$12,000 to year 1 and increase year 1 for an additional \$600 from reallocated funds for a total budget of \$24,500 for year 1. For year 3 we would like to add \$14,000 carryover funds for a total year three budget amount of \$24,500 to continue conduct an expansion of parent cafes statewide to inform the family engagement work moving forward.

- G. Field Evaluation for 20 Teachers-** The Vocabulary Improvement an Oral Language Enrichment through Stories (VIOLETS) is an early childhood curriculum designed to improve language and literacy specifically for English Language Learners, while developmentally supporting improvements for all young children. VIOLETS has proved enormously successful and is being expanded in Maryland. The budget for this line item, whose original intent was to conduct a field evaluation of teachers implementing VIOLETS (the training and implementation of the original VIOLETS project was funded under a separate grant) is to rename this line item to VIOLETS Expansion. The total budgeted amount for this line item was \$30,000 and we would like to increase by \$75,000 for a revised total of \$105,000. We would like to move year 1 and year 2 budget of \$10,000 for each year to year 3 and increase year 3 for an additional \$95,000 from carryover funds for a total year three budget amount of \$105,000. We would like to reallocate this funding to the expansion of VIOLETS in more early learning and development programs serving populations of English Language Learners.
- H. Training/Coaching/Materials-** This line item is used to support both SEFEL and VIOLETS coaching costs, as well as materials for SEFEL and VIOLETS coaches (such as training manuals, CDs and DVD's, assessment tools, etc.). Other professional development or technical assistance activities have also been required to achieve the goals and objectives of the action plan. While we under spent in previous categories (potentially placing some of these costs in other line items that are more appropriately placed here), we have overspent on several activities to meet an objective in Goal 3 of ECAC's action plan by conducting (1) focus groups for dentists (2) and focus groups for pediatricians to identify barriers for accepting MCHIP and Medicaid and any other barriers to providing services to under-served populations of high needs children. Also charged to this line item were (3) Early Childhood Task Force focus group meetings. The total budgeted amount for this line item was \$114,789 and we would like to increase by \$94,237 for a revised total \$209,026. We would like to move year 2 budget balance of \$33,998 and year 3 budget balance of \$34,908 to year 1 and increase year 1 for an additional \$94,237 from reallocated funds for a total budget of \$201,406 for year 1. This funding will provide training and technical assistance to Maryland's SEFEL Coaches, provide expert level coaching to new programs implementing SEFEL to ensure they are implementing to fidelity, and provide consultation and mentoring to newly trained SEFEL coaches.
- I. Facilities/Meals-** The total budgeted amount for this line item was \$1,362 and we would like to increase by \$7,258 for a revised total of \$8,620. We had 3 separate categories in the original budget for Facilities/Meals, this being the smallest and several invoices were charged to this line item instead of being charged to previous Facilites/Meals line items creating a deficit of \$7,258.
- J. ECAC Sustainability Project-** Maryland's ECAC was established through an Executive Order by Governor Martin O'Malley in 2008. In order to sustain the ECAC beyond the tenure of the present Governor we will submit an Administrative Bill to the Maryland Legislature to establish the ECAC through legislation. Additionally, as part of expanding the ECAC's work and sustaining the Council beyond the ARRA funding we propose the following:

- Establish local early childhood advisory councils in each jurisdiction in Maryland to carry forth the work of the state ECAC and the RTT ELC in a collaborative advisory capacity. The local councils will receive implementation funding through the RTT ELC grant; however, the State ECAC will provide guidance and technical assistance to the local councils. To support this function, we would like to reallocate \$72,000 of carryover funding to provide each local jurisdiction with a \$3,000.00 grant to establish a local council.
- We would like to reallocate \$23,500 of carryover funding to engage a consultant for the ECAC to; 1-assist the ECAC in developing a legislative agenda, 2-assist the ECAC by identifying local, state and federal government champions to support the work of ECAC and 3-assist the ECAC provide technical assistance to local jurisdictions in establishing and maintaining effective local early childhood advisory councils.
- Form a Business/Philanthropic Adjunct Committee for the ECAC to identify collaborative business partners, and secure Foundation funding to continue the work of ECAC beyond the ARRA funding (no cost associated).

The above activities constitute a new budget line for a total of \$95,000 all in year 3 **from carryover funds**.

K. Research- As mentioned in Personnel Line 1, we had budgeted for a Data Analyst position that was never hired and instead received support from the Research Institute (RESI) at Towson University. The RESI has a Research Advisory Group that has conducted Research Institute Forums on topics such as Executive Functioning and the importance of including EF in early learning standards, and assessment and evaluations. They have also conducted research in partnership with Minnesota on how low income families select child care, how it differs from the way state's market child care, the impact of child care subsidy on school readiness, etc. We would like to reallocate carryover funding to hold a one day Research Forum to involve a broad spectrum of local researchers and educators, local business people, legislators and representatives of the philanthropic community. A similar forum successfully held last January with positive results in supporting Maryland's early childhood education and care reforms. This aligns with the ECAC Action Plan goals and objectives, as well as will support and inform our ECAC sustainability and expansion plan. This is a new budget line for a total of \$17,463 all in year 3 from carryover funds. We would like to reallocate carryover funds in the amount of \$17,463 to conduct the forum.

L. National Consortium on Early Childhood Education- This is a new budget line for a total of \$12,000 all in year 3 from carryover funds _we would like to reallocate carryover funding of \$12,000 to support Maryland's membership in the national State Consortium on Early Childhood Education Standards and Assessment whose overarching goal is improved school readiness. Membership in this group supports another RTT ELC project that teams Maryland with Ohio to develop a comprehensive assessment system (CA by informing other states of the progress on the CAS.

7. Construction- No money budgeted for this line item.

8. Other- There was \$3,990 in year one for computers for the Coordinator and Administrative Support Staff and \$2,181 was spent for a computer for the Coordinator. This created a carryover of \$1,809 in year two. In year two a computer was purchased for the Administrative Staff of \$1,795. This leaves a carryover of \$14 which will be reallocated to Line 6 for programmatic initiatives.

9. **Total Direct-** The total budgeted amount of \$943,643 was increased by \$66,239 to \$1,009,882 with a year 1 carryover of \$21,482 and a year 2 carryover of \$55,734 and year 3 increased by \$143,455
10. **Indirect-** The total budget of \$116,520 will be reduced to \$50,281 and the \$66,239 will be reallocated to other items in 6. Based on the Indirect Cost Agreement with the Federal Government, sub-grants are excluded from indirect cost. The majority of our Contractual Line 6 Items grants rather than contracts