

As a result of the Funding Adjustment, New Mexico adjusted the proposed budget by reducing the level of implementation in some activities. All activities listed in the proposal narrative will be carried out. The following describes the revisions to the budget and to the activities. For activities that did not have a reduction, a note stating “No budget revisions in this activity” has been included, all other items include specific information regarding the amount of the reduction and the scope of the reduction in the activity.

Project Budget and Budget Justification:

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| New Mexico’s PDG B-5 Application Total Revised Request | \$5,374,596.00 |
| Activity # 1 Needs Assessment | \$632,910 |
| Travel | \$25,410 |

In-state travel: Travel for state staff to participate in each regional meeting related to the Needs Assessment Process. The calculation is based on six staff members traveling to areas outside of the Santa Fe or Albuquerque areas. Calculating for the 6 staff two trips per region, approximately 11 trips (originally requested 16 trips) each at 460 miles each round trip at \$.45/m plus per diem @ \$89/day x 2 days each.

| Category | unit | unit cost | units | Total | staff | Total | trips | total |
|-----------|------|-----------|-------|-----------|-------|-------------|-------|--------------|
| Per diem* | Day | \$89.00 | 2 | \$ 178.00 | 6 | \$ 1,068.00 | 11 | \$ 11,748.00 |
| Miles | mile | \$ 0.45 | 460 | \$ 207.00 | 6 | \$ 1,242.00 | 11 | \$ 13,662.00 |
| Total | | | | | | | | \$ 25,410.00 |

*Includes lodging

Contractual **\$607,500**

1.4 Needs Assessment Activities: Contract to conduct a comprehensive needs assessment. Develop an overall Needs Assessment Plan, review existing information, conducting 1 focus group per identified region, interview stakeholders, providers, parents. Reduction of \$150,000.00 will include a reduction on the number of focus groups to 1 focus group

(originally 2) per identified region. Note: \$200,000 of Federal funds from the MIECHV grant will be added to the identified contract to ensure alignment and avoid duplication.

PDG Grant revised: **\$300,000.**

1.3 ECIDS (Early Childhood Integrated Data System) - Enhancements to the NM-

ECIDS (Early Childhood Integrated Data System) in order to generate needed data for the statewide birth to five needs assessment. A total of \$102,500 was reduced based on the following calculations: \$98,750 (originally \$150,000.00) for .66 FTE contractor Database administrator and Report Writer that will Finalize ECIDS data, develop reports and complete the dashboard. \$98,750 (originally \$150,000.00) for .66 FTE Contractor Database Planner to expand ECIDS to Head Start Grantees and tribes. \$50,000.00 JMP Subscriptions and training. \$20,000.00 to Contract with Desert Element Designs to modify the EarlyLearningNM.org website to accommodate data dashboard and \$40,000.00 to Contract for maps development. PDG Grant revised: **\$307,500.00.**

Activity # 2 Strategic Plan

\$307,440

Travel

\$16,940

In-state travel: Travel for state staff to help facilitate the focus groups related to strategic planning. The calculation is based on four staff members traveling to areas outside of the Santa Fe or Albuquerque areas. Calculating for the 4 staff two trips per region, approximately 11 trips (originally requested 16 trips) each at 460 miles each round trip at \$.45/m plus per diem @ \$89/day x 2 days each.

| Category | unit | unit cost | units | Total | staff | Total | trips | Total |
|-----------|------|-----------|-------|-----------|-------|-----------|-------|--------------|
| Per diem* | Day | \$89.00 | 2 | \$ 178.00 | 4 | \$ 712.00 | 11 | \$ 7,832.00 |
| Miles | mile | \$ 0.45 | 460 | \$ 207.00 | 4 | \$ 828.00 | 11 | \$ 9,108.00 |
| Total | | | | | | | | \$ 16,940.00 |

*Includes lodging

Contractual **\$290,500**

2.1 - 2.5 Strategic Planning Activities: Contract to host focus groups to discuss finding from the Needs Assessments with community stakeholders at each identified region, interview stakeholders, providers, parents. Make recommendations and develop a comprehensive strategic plan for the early learning system. Reduction of \$100,000 includes the reduction of the number of community stakeholders meetings to include 1 focus group only in the main 5 Regions. PDG Grant revised: **\$200,000.**

2.6 Design, Print Translation and Disseminate reports – Contract with entity for designing, completing, printing translating into Spanish and disseminating report and related documents. This includes both printed and web-based reports. Reduction of \$109,500 includes reduction of printing and dissemination of hard copies. Dissemination will be done by state staff through current networks. PDG Grant revised request: **\$90,500.**

Activity #3 - Parent Knowledge and Choice **\$1,235,000**

Contractual **\$1,235,000**

3.1 Early Learning Campaign: Contract to develop, launch an Early Learning campaign for parents, care givers and the general public. The comprehensive campaign will include developing, designing campaign printed materials, website web-based applications and information, community events, etc. Reduction of \$250,000 includes a reduction of printed

materials and community events, using dissemination and promotion by state staff through current programs and networks. PDG Grant revised request: **\$750,000.**

3.2 Expand Resource and Referral System – Contract to expand the NM Resource and Referral System to include the ability to map, search and obtain information on the different array of Early Learning Systems. Costs are based on current resource and referral contract for child care and home visiting contract. PDG Grant request **\$285,000. No reduction**

3.3 Parent Engagement Self-Assessment Tool - Contract to develop, train and implement a tool to evaluate parent engagement practices in early learning programs as part of program Self-Assessment and Continuous Quality Improvement Process. Reduction of \$100,000 reflects a reduction of pilot sites to 10 instead of 20. PDG Grant revised: **\$100,000.**

3.4 Parent Leadership training – Contract to facilitate five (5) Regional (originally twelve- (12) local) entities leadership training for parents to build skills in advocacy, systems perspectives, strategic thinking and policy making. The contract will include recruitment, outreach and facilitation of two (2) regional events (originally the plan included four (4) quarterly events). Reduction of \$380,000 reflects new costs calculated based on 2 regional events as follows: \$10,000 per event x 5 regions = \$50,000 x 2 events = \$100,000. PDG Grant revised request: **\$100,000.**

Activity #4 – Sharing Best Practice

\$1,428,750

Contractual

\$1,428,750

4.1 Implement evidence-based practices through coaching in FGRBI: Contract to develop, launch and implement evidence-based coaching practices for Early Intervention providers. The calculated cost is based on 10 (originally 12) training events for lead coaches @\$4,500 (including

travel and per diem) = \$45,000; 22 (originally 28) training events with FIT providers @3,000 = \$66,000; Statewide Video training @9,000.00; 310 (originally 400) TORSH talent seats @\$150.00 = \$48,000; Pad minis + Stand + remote microphones @410 (originally 520) x 400 = \$164,000. New calculation reflects a reduction of \$135,128. PDG Grant revised request: **\$332,000.**

4.2 Video exemplars to share best practices – Contract to recruit programs, film and produce video exemplars of programs engaged in best practices. The reduction of costs include video exemplars conducted in 6 (originally 12) regions across NM, with recruitment and selection of diverse early learning programs. For the initial pilot phase only 3 (originally 5) video exemplars will be developed. Revised costs include: a) project facilitator who will assist in recruiting and assessing potential programs, videography and production, at \$122,500 (originally \$245,000), b) regional demonstrations of the video exemplars and the possible uses for professional development at \$115,200 (originally \$192,000) and c) honorarium for programs, field staff and experts involved in the exemplars at \$12,300 (originally \$15,000). New calculation reflects a reduction of \$202,000. PDG Grant revised request: **\$250,000.**

4.3.1 Infant & Early Childhood Mental Health Comprehensive Consultation - Contract with national experts to develop, train and implement a comprehensive infant-early childhood consultation. Costs include the necessary training and professional development for lead consultants and coaches and local consultants. The cost reduction will be reflected on item b) Mental Health Consultants: train at least one consultant (originally two consultants) per region. New calculation reflects a reduction of \$87,000. PDG Grant revised request: **\$213,000.**

4.3.2 Pyramid Training and coaching for Social-Emotional development – Contract with nationally certified CSEFEL trainer to facilitate ePyramid Training and Coaching: 1- Pilot this model with 10 cohorts of 8 to 10 teachers at \$3,500.00 per cohort. Cost includes distance coaching and four communities of practice with each cohort. Costs are based on similar project funded with RTT-ELC funds. PDG Grant request **\$35,000**. No budget revisions in this activity.

4.4.1 Evidence-based early literacy training – Contract to develop and deploy online early literacy modules, to promote the use of developmentally-appropriate, evidence-based practices in programs for children birth to 5 for \$87,500 (a reduction of 3 modules). LETRS-Early Childhood training for 108 (originally 150) preschool teachers, education coordinators and coaches, including two train-the trainer sessions for \$90,000. New calculation reflects a reduction of \$72,500. PDG Grant revised request: **\$177,500**.

4.4.2 Early Literacy and Math Comprehensive Consultation - Contract with national experts to develop, train and implement a comprehensive early literacy and math consultation. Costs include the necessary training and professional development for coaches and local consultants. The cost reduction will be reflected on item b) Develop regional expertise: train at least one consultant (originally two consultants) per region. New calculation reflects a reduction of \$69,600. PDG Grant revised request: **\$170,400**.

4.5.1 Culturally and Linguistically Responsive Consultation - Contract with national experts to develop, train and implement a comprehensive consultation system based on culturally and linguistically responsive practices. Costs include the necessary training and professional development for lead consultants and coaches and local consultants. b) Develop regional expertise: train at least one consultant (originally two consultants) per region. New calculation reflects a reduction of \$99,150. PDG Grant revised request: **\$150,850**.

4.5.2 Culturally and Linguistically Responsive Instruction: Contract to develop and pilot online modules and facilitated training, both in-person and online modules to support young children, including dual-language learners. Costs include develop, online hosting and necessary training. PDG Grant request **\$100,000**. No budget revisions in this activity.

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| Activity #5 – Improving Quality | \$ 1,135,000 |
| Contractual | \$1,135,000 |

5.1 Video-based coaching: Contract to develop, launch cloud-based TORSH Talent® video platform to increase the dosage of coaching for PreK teachers, including in rural communities. The calculated cost is based on 250 TORSH Talent® seats @\$150.00 = \$37,500; Pad minis + Stand + remote microphones @\$520 x 250 = \$130,000. Costs also include training on the system for \$22,500. PDG Grant request: **\$190,000**. No budget revisions in this activity.

5.2 Support Quality Improvement through consultation, and appropriate use of materials – Conduct regional learning opportunities to establish quality support for early learning programs in the selection, purchase and appropriate use of developmentally, culturally and linguistically relevant early learning materials. 12 regional learning sessions with a total participation of about 500 programs at \$3,800 each session = \$45,600 plus incentives to select and purchase appropriate materials for approximately 433 (originally 500) participating programs, averaging \$1,800 (originally \$1,908) each = \$779,400. New calculation reflects a reduction of \$175,000. PDG Grant revised request: **\$825,000**.

5.2 Early Learning Leadership Development - Contract with experts to design, deploy and implement, leadership development training for providers, families, communities, stakeholders the Early Learning Advisory Council and early learning state staff. The costs include regional symposiums for local participation and collaborative development. Cost is based on previous

contracts related to community and leadership development. PDG Grant request **\$120,000**. No budget revisions in this activity.

Other Grant Activities **\$ 635,496**

Personnel Costs **\$116,306**

5.3 Salaries: CYFD will hire a Preschool Development Grant Project Director who will be responsible for the responsible for the oversight, overall management, leadership and compliance of the grant. The salary is based on a Master’s Level individual with over 10 years’ experience in the field. PDG Grant request **\$85,000**. No budget revisions in this activity.

5.4 Fringe benefits: State fringe benefits are calculated at 36.83% of the total salaries, or \$31,306 for the Project Director. These include required taxes, worker’s compensation, and health insurance contributions. PDG Grant request **\$31,306**. No budget revisions in this activity.

Travel **\$19,190**

In-state travel: Travel for the Preschool Development Grant Project Director (or designee) to participate in each regional meeting related to the Grant. The calculation is based on one staff member traveling to areas outside of the Santa Fe or Albuquerque areas. Calculating for the staff a total of four trips per region, approximately 32 trips total at 451 (reducing from 460 miles) miles each round trip at \$.45/m plus per diem @ \$89/day x 2 days each. New calculation reflects a reduction of \$130. PDG Grant revised request: **\$12,190**.

| Category | unit | unit cost | units | total | Staff | Total | trips | Total |
|--------------|------|-----------|-------|----------|-------|---------------|-------|---------------------|
| Per diem | day | \$ 89.00 | 2 | \$178.00 | 1 | \$ 178.00 | 32 | \$ 5,696.00 |
| Miles | mile | \$0.45 | 451 | \$203.00 | 1 | \$ 203.00 | 32 | \$ 6,496.00 |
| Total | | | | | | 381.00 | | \$ 12,190.00 |

*Includes lodging

Out of state travel: Required travel for Early Learning State Staff for the 3-day Grantee meeting in Washington DC. The grant will support four (originally six) individuals traveling. The costs include Transportation (flight, ground, parking), lodging and meals. New calculation reflects a reduction of \$3,500. PDG Grant revised request: **\$7,000.**

| Category | Cost | Units | Total |
|----------------|---------|-------|---------|
| Transportation | \$800 | 4 | \$3,200 |
| Lodging | \$600 | 4 | \$2,400 |
| Meals | \$350 | 4 | \$1,400 |
| Total | \$1,750 | 4 | \$7,000 |

Contractual
\$640,000

Project Manager: The Project Manager will not be contracted this time. Activities related to the day-to-day operations of the PDG B-5 project, including tracking tasks, timelines, and monitor progress will be carried out by the PDG B-to5 Project Director and current staff. New calculation reflects a reduction of \$140,000. PDG Grant request: **\$0.**

5.5 Activity Coordinator – Contract an Activity Coordinator will be responsible for the management and implementation of the grant activities at the PED. The total contract amount includes: hourly wages, travel, lodging, parking, GRT, etc. The cost is based on an average Project Coordinator contract for other department projects. PDG Grant request **\$125,000.** No budget revisions in this activity.

5.6 Program Performance Evaluation and follow up – Contract to implement the activities and strategies established in the Preschool Development Grant B-5 Evaluation Plan. The cost is based on research of similar projects in the state. PDG Grant request **\$200,000.** No budget revisions in this activity.

5.7 Technical Assistance for state staff – Various contracts directed to improving the systems building and leadership skills to state early learning staff. PDG Grant request **\$175,000**. No budget revisions in this activity.

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| Revised Non-Federal Share / Match / In Kind at 30% | \$ 1,612,379 |
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New Mexico plans to obtain the required Non-Federal Share / Match as follows:

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|------------------------|------------------|
| Personnel Costs | \$266,570 |
|------------------------|------------------|

Salaries: Salaries for state staff that will be dedicating their time to the grant and are not paid with Federal funds nor their salaries are part of MOE for other funding. State Match **\$194,819**. No budget revisions in this activity.

Fringe benefits: State fringe benefits are calculated at 36.83% of the total salaries, for the staff assigned to the grant. These include required taxes, worker’s compensation, and health insurance contributions. State Match **\$71,751**. No budget revisions in this activity.

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| Contractual | \$1,345,809 |
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Early Childhood Advisory Council and Stakeholders - Includes 4 quarterly advisory meetings + 2 additional local council meetings per person x 15 members. State Match **\$86,486**. No budget revisions in this activity.

Develop-maintain family-friendly state campaign and website. – includes current set up in PullTogether.org that will serve as platform for Activity 3. Calculation is based on current state contract and development and enhancement costs. New calculation reflects a reduction of \$45,000. Revised State Match **\$405,000**.

Parent materials - printing and distributing parent materials related to infants and toddlers. Based on current budget. State Match **\$93,600**. No budget revisions in this activity.

Child outreach activities – activities related to state-funded Child Find that at local level that will serve to implement campaign message. Calculations are on allocated amount for local participation. State Match **\$80,500**. No budget revisions in this activity.

Enhance Central Intake system - Resource and Referral/Am I Eligible tools. Training for providers and partners and improvement of internal data systems to add cross sector information and search capacity. State Match **\$75,000**. No budget revisions in this activity.

Parent advisory groups – Participation of parents and parent organizations for advising, input and feedback of the grant implementation. Calculations are based on 3 parents 6 (originally 12) regions x 2 meetings 4 hrs. each at \$100/hr. and six (originally 1x monthly) meetings with parent organizations= 33 individuals x 6 meetings 5 hr. each at 100/hr. New calculation reflects a reduction of \$113,578. Revised State Match **\$115,222**.

Participation in county-based quarterly meetings – Participation of parents and community members in the implementation of activities. Calculations are based on 20 counties; 4 meetings; \$500 per meeting, include state staff time and travel to host. State Match **\$40,000**. No budget revisions in this activity.

Early childhood consultants, trainers and coaches – Participation from the consultation team in the implementation of the grant. Costs include the salary, fringe and travel for current early childhood coaches and consultants for PreK, Home Visiting and Child Care supported by state funding at 20 consultants at .25 FTE (originally .5FTE) = 5 FTE. New calculation reflects a reduction of \$500,000. Revised State Match **\$400,000**

Total Request
\$5,374,596

Contractual Total: \$5,196,750
 Personnel costs: \$ 177,846
 Total Request: \$5,374,596
 In-kind: \$1,612,379