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|  | **Is this a function/duty assigned to your state Pre-K office? (Y/N)** | **If Yes, is this performed by state staff or contracted to an outside entity?** | **Are you able to estimate an FTE (%) or budget line item for this function/duty?** |
| **PERSONNEL** |
| **Program Personnel** |
| Policy & Program Development (Including Planning & Budget, P-3 Alignment, Provider Shared Services Support) |   |   |   |
| Forecasting and Planning (Capacity Planning and Site Development) |   |   |   |
| Child Enrollment & Attendance (Pre-Enrollment Activities) |   |   |   |
| Preschool Provider Recruitment (Provider Readiness Activities) |   |   |   |
| Provider Contracting and Monitoring |   |   |   |
| Workforce Development (Including Articulation Agreements, Workforce Development Registry, Provider CQI Evaluation, Field Coaching and Training, Professional Learning Communities)  |   |   |   |
| **Research Personnel** |   |   |   |
| Policy & Program Development (New Model Pilots) |   |   |   |
| Forecasting and Planning (Data Warehouse Analytics, Mapping, Community Planning) |   |   |   |
| Workforce Development (Evaluation & Analytics, Professional Learning Pilots, CQI Pilots) |   |   |   |
| **Accounting and Finance Personnel** |   |   |   |
| Workforce Development (Workforce Scholarships, Incentives, and Compensation Supplements) |   |   |   |
| **Marketing Personnel** |   |   |   |
| Child Enrollment & Attendance (Child Enrollment Campaigns, Community Outreach) |   |   |   |
| Preschool Provider Recruitment (Recruitment Campaigns, Community Outreach) |   |   |   |
| Workforce Development (Public Awareness Campaigns, Recruitment Campaigns, Outreach) |   |   |   |
| **Indirect Agency Personnel (not directly employed within the ECE agency)** |   |   |   |
| Executive Management |   |   |   |
| External Communications and Outreach Services |   |   |   |
| Finance and Accounting Services |   |   |   |
| Government Relations Services |   |   |   |
| Human Resources Services |   |   |   |

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|  | **Is this a function/ duty assigned to your state Pre-K office? (Y/N)** | **If Yes, is this performed by state staff or contracted to an outside entity?** | **Are you able to estimate an FTE (%) or budget line item for this function/duty?** |
| **NON-PERSONNEL** |
| **Program Expenses** |
| Policy & Program Development (Provider Shared Services Training and Startup Support) |   |   |   |
| Forecasting and Planning (Capital Fund for Site Development including Pre-Planning, Renovations, and New Construction) |   |   |   |
| Provider Contracting & Monitoring (Travel for Fiscal Monitoring) |   |   |   |
| Workforce Development (Teaching Scholarships, Teaching Incentives, Compensation Supplements) |   |   |   |
| Curricula |   |   |   |
| Professional Learning Communities (Travel, Convening Events) |   |   |   |
| Provider Evaluation (CQI) |   |   |   |
| Provider Monitoring (Travel) |   |   |   |
| **Research Expenses** |   |   |   |
| Policy & Program Development (New Model Pilots) |   |   |   |
| Forecasting and Planning (Vendor Contracts) |   |   |   |
| Workforce Development (Professional Learning Pilots, CQI Pilots) |   |   |   |
| **Data System Expense** |   |   |   |
| Policy & Program Development (Initial Development and/or SaaS Fees for Data Warehouse for P-3 Alignment) |   |   |   |
| Forecasting and Planning (Initial Development and/or SaaS Fees for Data Warehouse for Mapping, Forecasting & Planning) |   |   |   |
| Child Enrollment & Attendance (Initial Development and/or SaaS Fees for Enrollment Database) |   |   |   |
| Provider Contracting & Monitoring (Systems for Provider Readiness Assessment & Training/TA/Coaching) |   |   |   |
| Provider Contracting & Monitoring (Initial Development and/or SaaS Fees for Data Warehouse) |   |   |   |
| Workforce Development (Initial Development and/or SaaS Fees for Data Warehouse for CQI, Professional Learning Database, and Workforce Development Registry) |   |   |   |
| **Marketing Expenses** |   |   |   |
| Policy & Program Development (Travel, Convening Events for Community Outreach) |   |   |   |
| Forecasting and Planning (Travel, Convening Events for Community Outreach) |   |   |   |
| Child Enrollment & Attendance (Travel, Convening Events for Community Outreach; Marketing Materials) |   |   |   |
| Preschool Provider Recruitment (Travel, Convening Events for Community Outreach; Marketing Materials) |   |   |   |
| Workforce Development (Travel, Convening Events for Community Outreach; Marketing Materials) |   |   |   |
| **Central Services** |   |   |   |
| Office Space |   |   |   |
| Utilities |   |   |   |
| Computers |   |   |   |
| Legal |   |   |   |
| Audit |   |   |   |
| Agency Staff Training and Professional Development |   |   |   |