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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 |  |  |  |