

## **Comprehensive Literacy State Development Program**

### **Budget Justification Narrative**

#### **Michigan Department of Education**

Michigan is requesting a grant of \$15,997,993.00 to support the initiation of a comprehensive literacy effort in Local Education Agencies (LEAs) situated in Qualified Opportunity Zones for a period of five years, beginning with the 2020-2021 school year.

#### **Purpose**

This proposed literacy state development program will accomplish several goals and objectives: 1) improve student outcomes for all students; 2) leverage several partners and state initiatives already in place, including MAISA GELN ELTF's *Essential Practices in Literacy Instruction*, the MDE TA Center, Great Start Collaboratives and Too Small to Fail, Michigan Education Corps, Michigan Libraries, and Michigan Assessment Consortium to benefit Local Education Agencies ("LEAs") located within in Qualified Opportunity Zones ("QOZ"); and 3) ensure evidence-based practices which are aligned to state initiatives to support literacy learning are implemented with fidelity. The funds will be used to support five local education agencies to engage in these activities to fully development and implement a comprehensive literacy plan that is embedded within a multi-tiered system of support framework children ages birth through grade 12.

Five local education agencies ("LEAs") will participate during the five-year program through subgrants. The selection of the LEAs and an initial evaluation of needs will occur during the first year. Selection will be based on several factors including an LEA's agreement to participate in development and implementation of a comprehensive literacy plan, willingness to

incorporate current Literacy Essential Instructional Practices across the birth through grade 12 system, and agreement to participate in instructional training for practices. Additionally, subgrantee selection will include geographic diversity and location within a federally designated Qualified Opportunity Zone. The participating LEAs will focus professional development activities to improve student literacy outcomes for birth-kindergarten entry, kindergarten – 5th grade, and 6th – 12th grade.

**Administrative Budget (MDE) and related central efforts.**

Michigan is requesting 5% of the program budget to be utilized by the Michigan Department of Education for administrative functions in implementing this grant program, as well as in incorporating program activities into the broader efforts supporting universal literacy for all students in our state. These expenses are applied in the following designations:

**1. Personnel: Total Amount Requested (years 1-5) \$321,415**

The MDE will have three individuals who are directly responsible for the oversight and administration of the Comprehensive Literacy State Development (“CLSD”) program and who are already employed by the department. These individuals will support all aspects of the implementation of the program, as well as the alignment and coherence efforts to implement this grant alongside the statewide early literacy activities.

**Literacy Manager - Brandy Bugni, Ed.D. (.25 FTE)** Dr. Bugni oversees the MDE Literacy Team. She will serve as CLSD Project Director. In this position, Dr. Bugni will navigate the grant oversight at MDE serving as the liaison between the CLSD project and MDE leadership. She will connect key partners in the work to ensure the achievement of all project objectives, and as a member of the MDE MTSS leadership team, she will orchestrate the intervention and

professional development supports for the LEAs with our MDE TA Center. She will supervise the subaward RFP process, serve as the fiscal manager of the project, and complete reporting requirements to the U.S. Department of Education and internal and external stakeholders.

**Literacy Consultant - Julie Brehmer** (.25 FTE) will serve as CSLD Project Coordinator. Ms. Brehmer will coordinate the subaward RFP process, act as Lead CLSD Facilitator convening the designated facilitators from participating LEAs for training in systems work, providing technical assistance for their needs aligned to developing a CLP, coordinating professional learning, and day-to-day project activities. Ms. Brehmer will also maintain and monitor subgrantee project plans, project schedules, work hours, budgets and expenditures; organize, attend and participate in stakeholder meetings; document and follow up on important actions and decisions, ensure project deadlines are met; collect and maintain project data in electronic database; and work with the Project Director to determine strategies for any needed project course corrections.

**Literacy Program Analyst - Kellie Flaminio** (.25 FTE) will serve as CSLD Project Analyst. Ms. Flaminio will provide assistance to subgrantees on grant application submissions and annual reporting activities, will assume technical responsibilities for processing the grants and allocating funds, as well as collecting and reviewing grant reports.

**Personnel** (salaries listed include a standard 5% annual escalation for budget estimating).

Position	Name	Key Staff	Annual Salary/Rate	Level of Effort	Total (years 1-5) Salary Charge to Award
Project Director	Dr. Brandy Bugni	Yes	\$94,511	25%	\$118,139
Project Coordinator	Julie Brehmer	Yes	\$84,893	25%	\$106,116

Position	Name	Key Staff	Annual Salary/Rate	Level of Effort	Total (years 1-5) Salary Charge to Award
Project Analyst	Kellie Flaminio	Yes	\$77,728	25%	\$97,160
					\$321,415

**2. Fringe Benefits: Total Amount Requested (years 1-5) \$210,848**

All three individuals mentioned above will utilize grant funds to address the percent of effort noted as it applies to civil service negotiated fringe benefit allocations. These apply to insurance and other benefit costs for all three named individuals and include family benefit supports and retirement program supports based at 65.6% of each person’s salary. A breakdown of allocations is listed below:

**Fringe Benefits**

Position	Name	Rate	Total Fringe Charged to Award	Total (years 1-5) Fringe Charged to Award
Project Director	Dr. Brandy Bugni	65.6%	\$236,278	\$77,499
Project Coordinator	Julie Brehmer	65.6%	\$106,116	\$69,612
Project Analyst	Kellie Flaminio	65.6%	\$97,160	\$63,737
				\$210,848

**3. Travel: Total Amount Requested (years 1-5) \$20,000**

In-state travel is allocated in the amount of \$4,000 each year. MDE administrative staff would utilize travel funds for travel to awardee LEAs for sites visits, to provide technical assistance, and to provide other administrative support. The total request for travel is \$20,000.

**4. Equipment:**

No equipment costs will be incurred for administrative purposes related to this grant.

**5. Supplies \$5,000**

Supplies may include printing, paper, mailing and other document preparation costs associated with supporting the grant.

**6. Contractual: Total Amount Requested (years 1-5) \$170,000**

This proposal reserves \$10,000 in Year 1 and \$40,000 in Years 2-5 per year for program evaluation and documentation activities at the state level. The MDE will contract with a program evaluator, Dr. Brian Jacob, Co-Director of the Education Policy Initiative at the University of Michigan, to engage in research-based program evaluation activities for all state and district sub-grants. The University of Michigan is identified as the single evaluator for all district awardees to ensure uniformity of evaluation tools and protocols. This budget will support data analysis associated with the external evaluation as noted in the Impact section of the project narrative and annual generation of a report outlining findings and recommendations. The budget amounts for years 2-5 are greater than in year one since there will not be any student data collected in the first year.

**Evaluation**

Year 1	Year 2	Year 3	Year 4	Year 5	Total (yrs 1-5) Evaluation Charge to Award
\$10,000	\$40,000	\$40,000	\$40,000	\$40,000	\$170,000

**7. Construction: None**

**8. Other: Subawards: Total Amount Requested (years 1-5) \$15,200,000**

Requirements of the grant specify that 95% of the grant funds will be sub-awarded. These

sub-awards will be distributed to five participating Local Education Agencies (LEAs). The CLSD program will allocate a total of \$3,040,000 per year to LEAs. The LEA applicant will apply for participation in the CLSD program. One requirement specified in the CLSD participation application is that each LEA must adhere to the following allocation for the sub-award funds for providing access to professional development and support implementation of effective practices: 15% allocated for birth to kindergarten entry program, 40% allocated for kindergarten – 5<sup>th</sup> grade programs, and 40% allocated for 6<sup>th</sup> grade – 12<sup>th</sup> grade programs. The funds will be used for providing educators professional learning connected grant activities, local coaching support as follow-up to professional learning, providing resources so that educators can apply skills developed during training back in the natural educational environments, and, if needed, purchasing devices, assessment tools, literacy interventions or connectivity needed for grant activities

**LEA Subgrantees**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total (yrs 1-5) Subgrantee Charge to Award</b>
LEA#1	\$608,000	\$608,000	\$608,000	\$608,000	\$608,000	\$3,040,000
LEA#2	\$608,000	\$608,000	\$608,000	\$608,000	\$608,000	\$3,040,000
LEA#3	\$608,000	\$608,000	\$608,000	\$608,000	\$608,000	\$3,040,000
LEA#4	\$608,000	\$608,000	\$608,000	\$608,000	\$608,000	\$3,040,000
LEA#5	\$608,000	\$608,000	\$608,000	\$608,000	\$608,000	\$3,040,000
	\$3,040,000	\$3,040,000	\$3,040,000	\$3,040,000	\$3,040,000	\$15,200,000

**MDE Indirect Cost Rate: \$70,730.00**

MDE has a negotiated indirect cost rate of 10.6% for the 2019-2020 school year that is charged on salaries, benefits, travel, supplies, and on the first \$25,000 of subcontracts each year.