

The Playing Field: Proposal for Expansion of Programming

Dr. Janean Dilworth-Bart, Michelle Henner, and Spencer Statz will present this proposal to the Early Childhood Care and Education Committee on March 14, 2019 at 2:30 PM.

I. Applicant Information

- a. Organization Name: The Playing Field
- b. Contact Person: Abbi Kruse, Executive Director
- c. Address: 3910 Mineral Point Road, Madison, WI 53718
- d. Phone: 608-286-1061 or 608-213-3798
- e. Email Address: kruse4@wisc.edu
- f. Federal EIN: 04-4112110
- g. Legal Status: 501(c)3

II. Proposal Narrative

Please describe your organization. Include any relevant information about the mission, vision, values and history of the organization as it relates to the services or programming you are proposing to provide.

The Playing Field is a nonprofit, early education program aimed at minimizing the disparity of early educational services offered to children in our community.

Our name was chosen for two reasons. First, we aim to create a more level “playing field” by providing high quality early education services to all children. Second, we are committed to the rights of children to play— something often denied to children of low income homes. Many preschool programs aimed at minimizing the achievement gap drill children for academic skills. This approach has been coined “the pedagogy of poverty” (*The Pedagogy of Poverty Versus Good Teaching*, Martin Haberman.) Our curriculum is based on the child’s natural desire to learn. Teachers observe children to identify their emerging interests, areas of strength and to identify objectives for learning, building the curriculum around these areas and providing play based opportunities appropriate for each child.

The Playing Field believes all children deserve access to a high quality early educational experience and that all children should have be cared for and educated in the same programs. In our unique model, children from very different socio-economic backgrounds are cared for and educated together, rather than in groups separated by what families can afford. We maintain a diverse group of families by reserving enrollment spaces for children based on their funding source. Approximately one third of our children at our current location are funded by an Early Head Start grant that prioritizes children experiencing homelessness. About another third receive scholarship assistance and, nearly one third are privately funded with their family paying the full tuition rate.

Since we opened in September of 2015, The Playing Field has intentionally addressed the barriers that often prevent low income families from accessing high quality care for their children.

Transportation: Children are transported to and from school each day on a bus provided by the EHS grant. The bus route covers the entire city limits of Madison and includes local shelters.

Expulsion and Suspension: Child behaviors associated with chronic stress or early trauma often result in suspensions or expulsions of young children. This means children most in need of services are denied access. The Playing Field is committed to serving children impacted by trauma or early adversity. We recognize that trauma impacts a child's brain, body and behavior.

Though we serve a high percentage of children experiencing homelessness, foster care and other adversity, our program has never suspended or expelled a child. Our success in this area can be attributed to extensive staff training, low child to teacher ratios, and a focus on social emotional learning. We have also modified our facilities to provide a place where children can go to regulate their emotions, utilize equipment to meet their sensory needs, or have their play skills scaffolded to assist them to moving toward success in the larger group.

Our model has been built on the understanding that emotional attachment serves as a buffer against Adverse Childhood Experiences. (*The Role of Healthy Relational Interactions in Buffering the Impact of Childhood Trauma*, Christine R. Ludy-Dobson & Bruce D. Perry.) Through mixed age grouping and looping, we minimize teacher changes for children, fostering strong connections between teachers, children and adult family members. The Playing Field also minimizes teacher turnover by offering competitive salaries and a retention bonus plan.

The Playing Field has been recognized for our Trauma Informed practices and was recently selected by the governor's office and Fostering Futures to host a delegation from Norway exploring Trauma Informed Care across our state.

Accommodations: Special accommodations to both our policies and our facility have been made to be more inclusive of all children. Our facility has been updated so that children who arrive in need of a bath or clean clothing can have those needs addressed. We also added a C.A.R.E. (Connection And Recovery Environment) to support children in managing big emotions including anger and rage. The room has been specially equipped to address the sensory needs of children impacted by chronic stress and/or trauma. In the summer of 2019, we will add a sensory playground that will serve the same purposes as our C.A.R.E. Room while allowing children to benefit from time spent in nature. (Our staff have been provided with extensive training on assisting children with big emotions and trauma informed care so that they can properly utilize these spaces.) This training has been conducted by Occupational Therapist, Gretchen Crabb of Madison and by Dr. Becky Bailey and Amy Spiedel of Conscious Discipline.

Please describe in detail your organization's experience and abilities in successfully providing early childhood services or programming. Include current work that is the same or similar to the work you are proposing to provide and any outcomes that can be highlighted from this work. Include detailed information about the demographics of individuals currently being served (number of individuals, age, race and ethnicity, income levels, geographic area of the City, and any other relevant demographic information.) We propose to replicate our current programming model where we have demonstrated the benefits of providing high quality early education services to children from diverse racial and socio-economic backgrounds. While this approach has required us to reconsider practices common to child

care, we are committed to our unique model. Our program has been founded on the School Family Model, (*Creating the School Family*, Dr. Becky Bailey.) The traditional model of education is that of a factory where all children receive the same type of care or set of information and are passed along to the next teacher. In a School Family model, individual children can have their needs met, even if those needs are very different.

The Playing Field opened in September of 2015 with a license to serve 22 children. We quickly filled the current location and we are now at our capacity of 44 children with 17 African American children, 17 Caucasian children, 6 Hispanic children, and 4 Asian children. Two children are currently in foster care. Several of our currently enrolled families have experienced homelessness with four children currently experiencing homelessness.

Of the 44 children enrolled 60% receive financial assistance. Of those children, 16 receive Early Head Start Funding with 14 of those also receiving county child care subsidy. Six children are eligible for City of Madison Child Care subsidy. An additional six children qualify for student assistance through the university. Families receiving county or city funding are not charged a co-pay. Our bus provides transportation to children funded by Early Head Start and their siblings from anywhere within the Madison city limits. Our current site is on the west side of Madison and many of our privately funded families live or work nearby.

Our program has maintained an excellent record with child care licensing. We have also achieved and maintained our accreditation status with the City of Madison. As stated above, we have also been recognized across the state by the former First Lady and Fostering Futures for our trauma-informed practices and we have served as a model program for Conscious Discipline.

By intentionally integrating children from a wide range of racial and socio-economic backgrounds, we have provided a space where all children can contribute their individual strengths and have the opportunity to learn about and from each other. We have demonstrated that affluent families will choose a program like this because they want high quality for their own child but also because they believe in our important mission. (Our spaces for privately funded families are now filled through September of 2020.)

We have also demonstrated the children exposed to adversity or early trauma do not need something different from children from stable homes. All children need a base of safety and connection so they can learn (*Conscious Discipline: Building Resilient Classrooms*, Dr. Becky Bailey.) All children benefit from a focus on social-emotional learning. While children impacted by early adversity may need *more* coaching in self-regulation and it may take *longer* to build a sense of safety and connection, our model has demonstrated that what is best practice for children impacted by early adversity is really best practice for all children.

Please describe the staff with direct responsibilities for this programming or service including required qualifications, experience and training. Include if the staff are demographically representative of the population served.

Executive Director, Abbi Kruse has served in a variety of roles during her 25 year career in early childhood education. These roles have included teacher, instructional coach, and administrator. In addition, Abbi has served as a part-time faculty member at Madison College and she is a Conscious Discipline Certified Instructor. Abbi travels across the country to provide training on self-regulation to educators. She has participated in extensive training with Dr. Becky Bailey on Conscious Discipline and Trauma Informed Care. Abbi is passionate about providing high quality early education and care to children from all backgrounds and has extensive experience working with diverse populations. She holds a Bachelor's Degree in Education and is in the

process of completing a Master's Degree in Curriculum Development with an Early Childhood Emphasis.

A Site Director will be named who has a strong background in early education and experience with diverse populations. This person will be responsible for the day to day operations of the center and will directly supervise all classroom staff. The Site Director will report directly to the Executive Director.

Classroom staff will be hired with the same qualifications of our current site. All Lead Teachers at The Playing Field must hold a minimum of an Associate's Degree in Early Childhood or a closely related field. All Assistant Teachers must have or be willing to complete the courses required to be considered a lead teacher with child care licensing. The Playing Field will support staff in completing these courses and gives preference to parents in our program when hiring for these positions. In addition, we support Assistant Teachers in obtaining the credentials for Lead Teaching positions with preference given to parents of children enrolled in our program.

A Family Support Specialist will be selected. This person will work with local agencies including The Road Home and The Salvation Army to enroll Group One spaces. This person will have a background with diverse families in providing social services. This person will also have a strong knowledge of community agencies and support families in meeting basic needs, setting goals, and attending to their child's medical and educational needs. A bachelor's degree in Social Work or a closely related field will be required with a master's preferred.

All staff of The Playing Field receive extensive training in the social emotional development of children and trauma informed care. This happens through trainings brought to the site, external coaches and consultants, and trainings that staff attend elsewhere. All Lead Teachers attend a week long training on Conscious Discipline. In addition, training is provided to all new staff by our executive director.

Please describe your organization's relationships to the community you serve and the broader early childhood community in Madison. Include in your answer how you solicit feedback and adapt your work to meet the needs of your community. Include any qualitative or quantitative data sources used to inform these decisions.

The Playing Field has developed strong partnerships with the Madison community.

Early Head Start - Our partnership with Reach Dane allows us to care for sixteen children with a focus on those experiencing homelessness. Early Head Start provides regular monitoring of our program and we make adjustments based on their feedback. In addition, we participate in federal reviews to maintain our partnership with EHS.

Community Agencies - We have also developed relationships with agencies that serve homeless families in our community. We often enroll children through caseworkers at The Road Home and The Salvation Army. Our Center Based Family Specialist coordinates her work with theirs to assure families have adequate support.

The University of Wisconsin - We receive paid interns from the School of Human Ecology. This provides students an opportunity to observe trauma-informed practices. In addition, we host students from Human Development and Family studies as part of their coursework. UW Professor, Dr. Janean Dilworth-Bart serves on our board of directors and advises us on program development and evaluation. We also contract with the UW Office of Child Care and Family Resources to provide child care to staff and student families. This partnership provides us with opportunities to connect with other high quality child care centers, learn about

emerging best practices in early childhood education, reflect on our program model, and work together to solve common problems.

City of Madison Child Care Accreditation - We have been accredited with the city of Madison since early 2016 and participate in regular reviews of our program. Every classroom is observed and evaluated as is the administration team. The program makes any changes that are required and adopts many of the recommended changes.

Families Served - The Playing Field reserves three spaces on our governing board for family members, selecting one family from each of the three funding sources to provide adequate representation. The program hosts regular family events and parent training. These events provide a unique opportunity for staff and families to gather over the shared interest of children. These family events provide an opportunity for families to socialize who might otherwise never meet. It is also an informal way for us to assess family needs and meet those needs. Regular conferences, home visits and parent surveys are also utilized. By minimizing teacher changes, keeping ratios low, and providing many opportunities for staff and families to connect, we are able to build trusting relationships. Through these relationships, we are able to be responsive to the changing needs of our families. One example is our family emergency fund which was created based on ongoing family needs and has been utilized to assist families with pressing needs such as car repairs or temporary hotel stays.

Early Childhood Community: Our executive director frequently presents at area conferences and provides training to area child care centers. Our location opens up for tours hosted by various early childhood associations and to individual early childhood professionals who seek to observe Conscious Discipline and our trauma-informed practices. Our staff attend area trainings and network with other professionals to improve their own teaching practices.

Please describe how your organization provides programming and services that have an impact on poverty, racial equity and social justice.

The Playing Field was founded on the belief that all children deserve access to high quality early education services and those services should be provided in the same program. "Providing families of all racial and socioeconomic backgrounds access to the same high-quality early childhood education gives those children, full of potential, the opportunity to learn from each other rather than internalizing the 'way the world works' through misleading cues like segregation." (*Poverty, Diversity and the Preschool Classroom*)

In our unique model, children experiencing homelessness, foster care, and other adversity are cared for and educated right alongside those from far more advantaged families. Our program focuses heavily on self-regulation which has been shown to be the number one indicator of school readiness, future relationship success, health and longevity (*Managing Emotional Mayhem: The Five Steps to Self-Regulation*, Dr. Becky Bailey.)

It is not only children from low income families who benefit from this model. While children from more stable homes serve as peer models and often demonstrate a different set of skills for managing upset and handling conflict, they also benefit by gaining new perspectives, developing empathy, and we believe they will exhibit less racial bias. We are in the beginning stages of establishing evaluative models for this area of our program and will be working with Dr. Dillworth Bart and the School of Human Ecology to establish this process.

Proposed Programs/Services

Which method(s) of programming/services are you proposing? Direct provision of care for children ages birth to five years old.

Our proposal addresses all of the goals stated in the RFP section 1.4.

Goals 1 and 2: We are entering into a partnership with Plumbers Union Local 75. They have purchased the old Mernard's building on East Springs Drive and have up to 20,000 square feet available for child care. The space will be designed and built to suit our needs. We plan to design the space to accommodate 100 children from the ages of six weeks through five years with 32 spaces for infants and toddlers, 20 spaces for two to three year olds, 24 spaces for three to four year olds, and 24 spaces for four to five year olds. Room for future expansion will be included and may potentially include school-age programming.

Enrollment spaces will be reserved by three categories of funding source similar to our current model.

Group One will be 20 spaces specifically reserved for children living in poverty, experiencing homelessness, or placed in foster care. While these families will need to have a child care subsidy, no co-pay will be charged to any family. We will partner with local agencies that serve low income families including The Road Home and The Salvation Army to fill these openings.

Group Two will be families receiving some kind of child care subsidy or those who require scholarship funds to access a high quality program for their child. Students of the Plumber's Union Local 75 will be subsidized by the union while community families will receive scholarship funds from The Playing Field.

Group Three will be families paying full tuition comparable to what they would pay at any other high quality center.

The partnership with The Plumber's Union Local 75 (which will be utilizing other areas of the building for a trade school) This partnership provides the unique opportunity to combine child care services with job training opportunities. The union will work to provide a sliding fee scale for their students and members. Families from The Road Home and The Salvation Army will receive priority enrollment for Group One. Students and members of the plumber's union will receive priority enrollment for Groups Two and Three with The Playing Field filling additional openings with families from the Madison community.

As with our current model, 60% of the families will receive free or reduced co-payments. Though the funding sources will be somewhat different from our current location which receives Early Head Start dollars, the model will remain true in providing access to high quality early education to children from varied socio-economic backgrounds in the same program where they each have the opportunity to contribute their individual strengths.

Clearly, this partnership will meet the RFP goals of increasing access to high quality care for children who face multiple barriers to success and create an additional 32 infant-toddler openings in an area where few accredited child cares exist.

Goal 3: In addition, The Playing Field is uniquely poised to reduce expulsion rates. By providing the same low child to teacher ratios and high-level staff training that we provide in our current location, we can effectively and compassionately serve children who might quickly be expelled from other programs. The new space will be designed to include a C.A.R.E. (Connection and Recovery Environment) Room which has been invaluable at our current location.

We have not only demonstrated our ability to serve children impacted by early adversity but, created a model that could be replicated by other programs. (It is currently being studied for adoption in Oklahoma.)

The new space is being designed to include observation areas which can be used to support the learning and development of area ECE professionals and students.

Goal 4: Trauma informed, evidence-based and research-backed, Conscious Discipline and the School Family Model has been central to our program development. We invest heavily in the training of our own staff and open our program for observation and practice for area students and area providers. In addition, we continue to provide training to area educators and in doing so, we expand our impact and increase the understanding of social emotional learning and trauma informed care in early childhood professionals. (Conscious Discipline was rated as a top social emotional program in a recent Harvard Study.)

Where will services be provided and to whom? Include detailed information about the demographics of individuals that will be served (number of individuals, age, race and ethnicity, income levels, geographic area of the City, and any other relevant demographic information).

Services will be provided to children from 6 weeks through five years at 2102 East Springs Drive. Because we are staying close to our current funding model, reserving spaces for children by three groups of funding source, and estimating 60% of our children will receive financial assistance, we expect the demographics to be similar to our current site. (See Above.)

Please describe how you will maintain a commitment to equity as demonstrated by the promotion of diversity (racial, socio-economic, ability, etc.) at all levels of programming or services.

Our program is founded on the belief that all children deserve access to high quality child care in the same program. In reserving spaces for children based on funding source, we have been able to maintain a very diverse enrollment. We are proposing replicating this successful model and maintaining our commitment to equity in ECE programming.

As with our current site, our family nights will provide families an opportunity to regularly meet and connect. *"Spaces that bring people from mixed-income backgrounds together allow families with low incomes access to social networks and opportunities that could give them a leg up or way out and allow families with more privilege to challenge their stereotypes about families navigating poverty. There is no place better than preschool for families from different walks of life to build connections," (Dr. Travis Wright from The Isthmus, September, 2016.)*

By giving families of children enrolled in our program priority in hiring we strive for the same level of diversity in our staffing model. In addition, the partnership with the plumbers union will provide access to job training opportunities for low income families and another level of support we can offer.

Please describe your timeline for implementing services. If you are proposing direct provision of care, describe any relevant hours of service as well as a timeline for any assessment within the program.

The design and building of the location will begin in 2019 with an expected opening date of September, 2020. We anticipate an opening time of 6:00 AM and a closing time of 6:00 PM. We anticipate beginning the city of Madison accreditation process in early 2021.

The union will build the space to accommodate the child care with The Playing Field assisting with the design of the space. The Playing Field will be responsible for furnishing the classrooms.

We are requesting \$300,000 annually which will serve the same functions as the Early Head Start funding serves at our current location.

In the beginning of the program when there are start up costs and when enrollment of children will likely be unstable, this will allow us to hire and train staff as we fill new classrooms. It will also help to subsidize the program until we can become accredited, as we will open with a three star rating from Young Star and therefore qualify for lower child care subsidy amounts. When the program is fully enrolled this funding will support the enrollment of 20 children from low income families with priority for those experiencing homelessness, the smaller group sizes, lower ratios and staff training required to provide trauma informed care as well as adequate salaries for the professionals that do this important and often challenging work. This will also support the hiring of a Family Support Specialist to support families with setting goals, meeting basic needs, and attending to their child's medical appointments.

If the proposal is a collaboration of multiple agencies, please describe the following:

Why does collaboration enhance this proposal? Collaboration with the plumber's union at their trade school allows for the combination of job training opportunities and child care services, strengthening the capacities of both programs. The opportunity to receive training in a skilled trade adds another layer of support we can offer to families as they journey out of poverty.

This is a rare opportunity for The Playing Field to replicate our current enrollment model where two thirds of the students receive financial assistance.

Our relationships with The Road Home and The Salvation Army have been established in our current model. After housing, child care is the biggest need for families in homelessness. This is critical as families seek to secure employment and/or gain more education or job training. This partnership provides The Road Home and The Salvation Army with a stable source of child care to offer their families. We have demonstrated our ability to meet the needs of families experiencing homelessness in our exiting program at the Mineral Point Road Site. In addition, our partner agencies will assist their families with transportation which is something we will not be able to support. The caseworkers assigned to each family assist them with securing basic needs so that our family specialist can devote more time to helping families become partners in the education and care of their child.

These partnerships strengthen our proposal and abilities to replicate our model, serve more children, and target children and families most in need of our services. The combination of high quality early childhood education, and job training opportunities will be a strong support to families experiencing housing instability, offering a base of support in our School Family and the potential to gain a valuable skilled trade.

What formal agreements are/will be in place between the agencies to support this proposal? There will be a lease agreement between The Playing Field and the plumber's union stating the agreed upon terms. We are also submitting our intent to partner with this application.

We have collaborated with The Road Home and The Salvation Army since we opened in 2015. We are currently negotiating a formal partnership that includes their assistance with transporting children and priority access given to their families for Group One enrollment spaces. (Formal agreements can be made when we secure adequate funding.)

How will decisions about programming and services be made within the collaboration?

Programming decisions will be made by The Playing Field with consideration for the needs of our partners and the families they serve. An annual survey will be distributed to partner agencies and families to assess the program. This will be reviewed by The Playing Field's board of directors and program adjustments will be made as needed.

Measurement of Success

Which *System Level Indicator* will your proposal address and how?

Our current model has demonstrated the ability to address several system level indicators as outlined in the RFP Section 1.4. The opportunity to replicate our current program provides a stronger model for other programs seeking to do the same.

Expansion of the capacity of all early childhood professionals to serve children with high barriers to success: The Playing Field is a model for both trauma informed care and Conscious Discipline. We frequently open our program to early childhood professionals and students for observation and demonstration, and we host regular trainings. We will do the same at the second site, and have asked that the design of the space includes observation areas where students and ECE professionals can observe without disturbing classrooms. This expands the capacity of early childhood professionals to serve children with high barriers to success, (specifically those impacted by poverty, early adversity and/or trauma) beyond that of our own program.

We will continue the process of becoming a STAR School with Conscious Discipline which would bring early childhood professionals from around the country to observe these research based and trauma informed practices.

Reduction in the expulsion rate of children in child care: Our model demonstrates that with reduced class sizes, adequate teacher support and training, appropriate facility modification, and the inclusion of peer models, expulsions of children are rarely (if ever) necessary. (The Playing Field has never expelled or suspended a child.)

In addition, our enrollment process educates our families on the importance of social emotional learning, child guidance, and the benefits of inclusion in ECE settings. This specifically reduces the demands of parents to expel children based on behaviors as they have the understanding that behavior is communication and know that our staff are equipped to respond to challenging situations.

Reduction in turnover of the early care and education field: We have also demonstrated that adequate salaries, extensive training/coaching, and high-level support reduce teacher turnover. We have adopted a retention bonus plan that encourages teachers to maintain employment. In addition, our focus on attachment and keeping children with their primary teacher for as long as possible has increased teacher retention.

Again, this model can be replicated by other programs seeking to have the same success.

Which *Population Level Indicator* will your proposal address and how?

Increased number of children who are meeting developmental milestones and who are prepared to enter school socially, emotionally and academically: Access to high quality early education services has been shown to reduce the achievement gap as well as the need for special education services, (The Economics of Early Childhood Investment, The President's

Council of Economic Advisers.) A second location will allow us to serve an additional 100 children, providing a play-based program with a focus on social emotional learning, helping them to meet milestones and preparing them for kindergarten success.

Our parent education programming helps parents to understand their child's growth and development and supports them in assisting their child with managing emotions and self-regulation. In this way, parents learn to respond to their child with attunement, build strong emotional attachments, and become active partners in their child's school and life success.

Serves infants and toddlers: We will add four infant-toddler classrooms with space for 32 children under age two on Madison's east side.

Serves a high proportion of children with high barriers to success Is in a geographically underserved area of Madison: Our funding model will allow us to serve children from varied socio-economic backgrounds with 60% receiving financial assistance. Families receiving child care subsidies are often not able to make the co-payments required at high quality programs. Group One families will pay no copay for child care services. Group Two families will receive scholarship assistance from the plumber's union or The Playing Field.

Our relationship with agencies serving homeless families will allow us to continue to meet the need for child care as these families secure jobs and stable housing. Having a location on both the west and east sides of Madison will increase the likelihood that children can maintain their enrollment in our program even if the family secures housing in a new part of the city.

By providing access to high quality early education, The Playing Field provides all some of our community's most vulnerable children a better start to school success. Creating a space where all children can feel safe and connected provides each child with the best opportunity to learn and grow. In addition, the focus on self-regulation sets children up for not only school success but life success as well.

Is accredited through the City of Madison: We plan to complete the city accreditation process, bringing an accredited child care center to an area with few accredited child care options.

How will success be assessed and evaluated? Include a description of the tools, screeners or assessments that will be used.

The Playing Field will assess our commitment to reducing barriers. We frequently review the number of children enrolled to assure that at least 2/3 of our students receive financial assistance. We also continue to solicit feedback from our staff, families and partners as we strive to grow our model program. We bring in consultants from Conscious Discipline as well as local mental health professionals and continue to adjust our programming to meet the needs of children and families. The Playing Field will participate in the process of accreditation through the city of Madison.

Student progress will be evaluated with Teaching Strategies GOLD, an observational tool based on 38 objectives for development and learning that include predictors of school success and are based on school readiness standards. Student progress will also be evaluated through use of the ASQ (The Ages and Stages Questionnaire) and the ASQSE (The Ages & Stages Questionnaires: Social-Emotional.) These are sets of questionnaires about children's development from 6 to 60 months which can be self-administered by parents/caregivers. Staff will utilize this information and work with parents to set goals for each child. The program will utilize this data to assess effectiveness and set program goals.

Early Childhood Funding RFP Total Budget

Name of Agency: Wisconsin Department of Children and Families - Dane County

Name of Proposal: The Playing Field

Instructions

Complete the table below by filling in the yellow cells. Formulas within this spreadsheet will autofill into the white Total Revenue cells.

Proposals for a Single Program/Service: If you are proposing one program, for example, direct child care programming at a single location, you will only need to fill in columns B and C.

Proposals for Multiple Programs/Services: If you are proposing to include multiple methods of services or programs, for example, on-site child care programming and separately provide consultation services for other programs, two proposals (each with a separate budget) should be submitted separately. If you are proposing to do the same service at multiple locations, for example, child care at two different locations, one proposal and budget may be submitted. In this case, use columns C, D and E below to delineate the budget for each program within your proposal. You may insert more columns, if needed.

Please contact Coral Manning (cmanning@cityofmadison.com) for any questions about clarifications regarding joint or singular proposals.

Revenue Source	Agency 2020 Total	Program A	Program B	Program C
Dane County	\$ 613,435.01	\$ -	\$ -	\$ -
United Way of Dane County	\$ -	\$ -	\$ -	\$ -
City of Madison-This Program	\$ -	\$ 300,000.00	\$ -	\$ -
City of Madison-Other Funding	\$ -	\$ -	\$ -	\$ -
Other Government*	\$ -	\$ 48,000.00	\$ -	\$ -
Fundraising/Donations**	\$ -	\$ 50,000.00	\$ -	\$ -
User Fee	\$ -	\$ 1,007,965.31	\$ -	\$ -
Total Revenue	\$ 613,435.01	\$ 1,405,965.31	\$ -	\$ -

*Other Government: includes all federal and state funds, as well as funds from other counties (outside Dane County), other cities, villages or townships

**Fundraising: includes funds received from foundations, corporations, churches and individuals, as well as those raised from fundraising events

Early Childhood Funding RFP Program Budget Breakout

Name of Agency: Wisconsin Department of Children and Families - Dane County

Instructions

Complete the table below by filling in the yellow cells. Formulas within this spreadsheet will autofill into the white Total Revenue cells.

Proposals for a Single Program/Service: If you are proposing one program, for example, direct child care programming at a single location, you will only need to fill in columns B, C and D.

Proposals for Multiple Programs/Services: If you are proposing to include multiple methods of services or programs, for example, on-site child care programming and separately provide consultation services for other programs, two proposals (each with a separate budget) should be submitted separately. If you are proposing to do the same service at multiple locations, for example, child care at two different locations, one proposal and budget may be submitted. In this case, use columns C, D and E below to delineate the budget for each program within your proposal. You may insert more columns, if needed.

Please contact Coral Manning (cmanning@dcyf.wisconsin.gov) for any questions about clarifications regarding joint or singular proposals.

Account Category	Agency 2020	Program A Budget	Program A City Request	Program B Budget	Program B City Request	Program C Budget	Program C City Request	Total City Request
A. Personnel								
Salary	\$ 613,435.01	\$ 569,564.99	\$ 78,000.00					\$ 78,000.00
Taxes/Benefits	\$ -	\$ 200,627.64	\$ -					\$ -
Subtotal	\$ 613,435.01	\$ 770,192.63	\$ 78,000.00					\$ 78,000.00
B. Other Operating								
Insurance	\$ -	\$ 31,472.22	\$ -					\$ 31,472.22
Professional Fee/Audit	\$ -	\$ 8,173.79	\$ -					\$ 8,173.79
Postage/Office B. Program	\$ -	\$ -	\$ -					\$ -
Supplies/Printing/Photocopy	\$ -	\$ 36,160.36	\$ -					\$ 36,160.36
Equipment/Furnishings/Depr.	\$ -	\$ 29,853.19	\$ -					\$ 29,853.19
Telecommunications	\$ -	\$ 6,758.76	\$ -					\$ 6,758.76
Training/Conferences	\$ -	\$ 34,821.02	\$ -					\$ 34,821.02
Food/Household Supplies	\$ -	\$ 32,278.24	\$ -					\$ 32,278.24
Travel	\$ -	\$ -	\$ -					\$ -
Vehicle Costs/Depreciation	\$ -	\$ 387.48	\$ -					\$ 387.48
Other	\$ -	\$ 12,417.71	\$ -					\$ 12,417.71
Subtotal	\$ -	\$ 192,382.75	\$ 192,382.75					\$ 192,382.75
C. Space								
Rent/Utilities/Maintenance	\$ -	\$ 97,114.74	\$ -					\$ 97,114.74
Mortgage Principal/Interest	\$ -	\$ -	\$ -					\$ -
Depreciation/Taxes	\$ -	\$ 4,627.85	\$ -					\$ 4,627.85
Subtotal	\$ -	\$ 101,742.59	\$ 27,513.11					\$ 27,513.11
D. Special Costs								
Assistance to Individuals	\$ -	\$ 2,104.15	\$ -					\$ 2,104.15
Payment to Affiliate Orgs.	\$ -	\$ -	\$ -					\$ -
Service/Program Subcontracts	\$ -	\$ -	\$ -					\$ -
Other	\$ -	\$ 2,104.15	\$ -					\$ 2,104.15
Subtotal	\$ -	\$ 2,104.15	\$ 2,104.15					\$ 2,104.15
Total	\$ 613,435.01	\$ 1,066,422.11	\$ 300,000.00					\$ 300,000.00

If costs are included in Other rows, please provide an explanation of those costs below:

Other Operating: Teacher hiring, licensing fees, family fun nights, other fees and miscellaneous.

Other Special Costs: