

1. Applicant

Organization Name: Bridge Lake Point Waunona Neighborhood Center

Contact Person: Arturo Ambriz, Program Director

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Federal EIN: 39-1945609

Legal Status: 501(c)3

Will you present for 3-5 minutes at the March 14, 2:30-4:30 PM Early Childhood Care and Education Committee Meeting held in room 215 of the Madison Municipal Building, 215 Martin Luther King, Jr. Blvd., Madison, WI? Yes

2. Required Proposal Narrative

Organizational Capacity

1. 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.

Vera Court Neighborhood Center, Inc. is an umbrella agency that includes Vera Court Neighborhood Center (VCNC), Bridge Lake Point Waunona Neighborhood Center (BLW Center), and the Latino Academy of Workforce Development. The mission of the agency as a whole is to provide growth and enrichment opportunities in the areas of education, wellbeing, and employment to reflect the evolving needs, strengths, and diversity of the communities we serve.

Since 2004, the mission of BLW Center has been to offer specialized services and high quality programming to children, youth, and adults in the areas of education, recreation, and health in response to the needs identified by community residents. The early childhood program furthers this mission, as it responds to a significant need identified by community residents: Los Ninos Primero (LNP) is the only free, bilingual early childhood program in the county that prepares Spanish-speaking children and adult caregivers for success in elementary school and beyond. The first cohort of LNP began in 2007, and now many of our first LNP graduates are in high school.

The vision of BLW Center is that our community becomes one that supports individuals in both strengthening their own lives and strengthening the lives of others. LNP embodies this vision, as the two program instructors and BLW Center Director each began as parents participating in LNP. Furthermore, the LNP parents also exemplify our vision since parents not only receive education on how to best support their child's learning, but also actively volunteer in the program on a regular basis.

The early childhood program represents BLW Center's values of celebrating diversity, taking ownership, and being part of something bigger. LNP children and families are often new to the Madison area, low-income, and do not speak English. At BLW we believe that the diversity of cultural backgrounds and languages spoken is what makes our community unique and strong. Additionally, BLW Center invites everyone to take ownership over the impact that one person can have on the community and those living in it. All of our LNP families choose to share their skills and give back to the BLW community as volunteers. Lastly, our early childhood program is an opportunity for children and families to truly develop a sense of connection and belonging. Many of our families are new to Madison so BLW is like a family for the children and parents. Many of the children continue on in our youth after-school and summer camp programming where they receive academic support, healthy meals, and the support they need to achieve success.

2. 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).

Since 2007, LNP has been the only free, bilingual early childhood program in Dane County that prepares Spanish-speaking children ages 3-5 and their adult caregivers for success in school. Over the past decade, LNP has served 496 children and 491 adults. Despite growing up in low-income homes as English

language learners who have recently migrated to Madison, most children who participate in LNP find success academically and behaviorally. According to our students' teachers, 80% of all elementary and middle school students who participated in LNP were at or above reading and math proficiencies and did not demonstrate any behavioral issues at school.

Successes from our most recent cohort include the following:

- 94% of LNP students demonstrated school readiness skills across five key areas: cognitive, language and speech, social and emotional, fine motor, and gross motor
- 100% of our children's caregivers reported reading with their child three times per week outside of LNP
- 94% of caregivers demonstrated an increase in knowledge related to their child's development and the school system
- 100% of caregivers who went through the program were involved in the school and attended parent-teacher conferences

The Vera Court Neighborhood Center, Inc. nonprofit agency has additional early childhood experiences through its Play & Learn program at VCNC and through its evening and weekend childcare services at Latino Academy, both of which are bilingual.

Our agency serves more than 5000 individuals a year, the majority of which are from vulnerable populations. BLW participants in particular are all ages from birth through seniors, are predominantly low-income (96%), and represent a rich cultural diversity: 42% Latino, 19% White, 8% Mixed, 27% Black, and 4% Other.

In the LNP program, all of our participants are Latino, 99% are English language learners, and many have recently migrated to Madison. This year, our program serves approximately 60 children ages 3-5 and 50 adults. An average of 7 students per year typically receive therapy from a speech language pathologist through a partnership that LNP has with the Madison Metropolitan School District (MMSD). According to the U.S. Department of Housing and Urban Development 2018 Income Limits for Dane County, 83% of LNP households are considered extremely low-income, 14% are very low-income, and 3% are low-income.

The geographic areas BLW serves and from which most LNP participants reside include the Bridge, Lake Point, and Owl Creek neighborhoods. However, participants travel from all over Madison to participate in LNP. The fact that the majority of participants live in the Waunona Way plan district is significant due to the following statistics from the City of Madison neighborhood indicators tool:

- 21% of parents do not have a high school diploma or GED versus 6% in the City overall;
- 82% of children are economically disadvantaged versus 47% in the City overall; and,
- 72% of children demonstrate kindergarten readiness versus 80% in the City overall.

3. 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.

Our LNP Coordinator and Teacher Aide both began as parents in LNP. Our coordinator has been with the program for 12 years and our teacher aide for six years. They are trained by MMSD at least once a year on new evaluation practices, and attend the Summer Institute, Launching into Literacy and Math, and 4C workshops throughout the year.

The Program Director of BLW Center first began as a parent in the LNP program as well. He then continued as a volunteer, progressed to become the LNP coordinator, and now is the BLW Center Program Director.

All three of these staff members are Latino, bilingual, and have faced the challenges of learning how to navigate an English-speaking school as a Spanish-speaking parent. Our agency as a whole is also reflective of the population served with more than 70% identifying as persons of color and 66% bilingual.

4. 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 mission of BLW Center is to support our community by addressing the needs identified by its residents. As a result, it is our goal every day to create a positive, engaging environment that welcomes feedback from community members and program participants. BLW was built on this principle, and LNP specifically, is successful today due to a history of adapting to the needs of our LNP children and families.

LNP demonstrates its commitment to program participants in numerous ways:

- i. LNP piloted an increase in programming days from three to five days per week due to its popularity within the Latino community. This has resulted in fewer families on the waitlist, more individuals served annually, and an increasingly tailored program based on age. Two days of the program are for 3-4 year-olds, two days are for 4-5 year-olds, and both groups meet for a joint day of programming. This allows staff to focus on learning activities that are applicable to a child's development, as skill levels vary widely from 3 to 5 years old. 100% of LNP families advocated for an expanded program, so BLW Center responded to this need and supported the expansion through a diversity of non-governmental grant sources.
- ii. LNP has developed a partnership with a speech language pathologist from MMSD to provide therapy to all of our children with special needs, particularly in the areas of communication and speech.
- iii. LNP provides holistic services to ensure the child is healthy, a necessity for fueling academic success. Therefore, LNP leads an 8-week nutrition class to teach parents how to prepare healthier versions of traditional meals representative of their culture. This was based on feedback from 85% of LNP families identifying this as an area of interest.
- iv. One-on-one meetings are conducted with each caregiver at the start of the program and again when children graduate. This meeting provides an opportunity for program participants to provide constructive feedback that allows LNP staff to improve the program.
- v. All LNP staff are bilingual and provide culturally competent care and education to program participants. This creates a more comfortable, welcoming environment for Spanish-speaking parents, especially those who are recent migrants.
- vi. BLW has hosted seven panels for Spanish-speaking residents in southeast Madison, many of whom were LNP parents. Residents contributed to the Public Engagement Plan for Imagine Madison and the MMSD Strategic Framework. Residents met City staff and Superintendent

Cheatham. BLW provided an inclusive space, childcare, and translation services. Many of these residents also attended the Mayor's Roundtable. These focus groups not only provided critical information to the City and MMSD, but also to BLW on how we can continue to improve our programs and services to best serve our Latino residents and parents of young children.

- vii. BLW is launching a City-funded project, "Community Leadership at BLW Center," which will provide 10 residents with culturally competent and bilingual training and support to help them build the skills necessary to design and implement a civic engagement project that addresses a neighborhood need of interest. We will include LNP parents in our recruitment plan.

LNP is connected to the broader early childhood community in Madison through its partnership with MMSD and through the Launching into Literacy and Math trainings which occur three times per year. Through this collaboration and professional development, LNP instructors learn how to incorporate evidence-based early childhood resources and activities into everyday curriculum, build relationships with other early childhood organizations, and ensure that the LNP program is addressing the greatest early childhood priorities and challenges in Madison overall.

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

As mentioned previously, LNP is the only free, bilingual early childhood program in the county that provides programming for both children and adult caregivers. Therefore, this program addresses a wide gap in early childhood programs, as these children face significant barriers to success upon entering elementary school without the support of LNP. Our program goes above and beyond serving children ages 3-5 to also equip the most influential adults in these children's lives with the resources and education they need to help their child succeed in school.

The reasons that LNP plays such a vital role in our community include: (1) schools do not yet involve caregivers in classes that are culturally relevant, and our LNP caregivers report feeling uncomfortable navigating the current school system due to their limited English skills and drastic differences between schools in Madison and their culture of origin, (2) familial poverty has a severe effect on young children's development, and 100% of LNP participants are low-, very low-, or extremely low-income, and (3) a significant number of Latino caregivers in Madison lack a high school diploma or GED, placing them at a disadvantage in navigating MMSD. LNP addresses these issues through comprehensive and holistic services including: bilingual education, culturally competent instructors, caregiver workshops, 100% free programming, introductions to MMSD teachers and staff, and connecting families to additional resources, including ESL/pre-GED/GED classes, a food pantry, Latino Family Resource Center, and Joining Forces for Families.

Proposed Program/Services

- 1. Which method(s) of programming/services are you proposing?

Direct provision of care for children ages birth to five years old

- 2. Please describe the specific programming or services proposed. Include a detailed description of:
 - a. The specific methods for contributing to one or more of the goals stated in the RFP section 1.4
 - b. A clear explanation of the evidence, research or documentation of promising practice that supports the programming or service proposed

The LNP program is holistic and has a strong emphasis on elementary school readiness, second language acquisition, and parent involvement in education. There are three main components of LNP that contribute to our children's academic and developmental success: children's education, caregiver-child education time, and adult caregiver education.

- i. **Children's Education:** Children engage in interactive learning activities three days per week for 46 weeks per year that develop literacy, math concepts, and language skills. LNP incorporates best practices into the program through play-based learning. Play is the key to early learning, so our program builds reading skills through literacy play centers, numeracy through games and blocks, and language skills through songs. BLW Center created the curriculum in collaboration with MMSD to ensure that LNP addresses elementary school learning priorities.
- ii. **Caregiver-Child Education Time:** Our children's parents/caregivers are involved in hands-on participation throughout every LNP session. While our bilingual teachers guide each lesson, the caregivers provide individualized support and assistance to their children. This type of family-centered education promotes further learning at home and provides caregivers with the strategies and tools they need to feel confident in continuing the learning process outside the classroom.
- iii. **Adult Caregiver Education:** The third component of the program provides parents/caregivers with educational classes on how they can best support their child academically. All caregivers attend monthly workshops to increase their knowledge of childhood development, increase confidence in navigating an English-speaking school as a Spanish-speaking caregiver, and provide a safe, stable, and healthy household. Topics include: how to advocate for your child in school, how to incorporate reading into the household, how to prepare nutritious meals for your family, how to access social services to provide stability for your family (including housing instability from tenant resources), how to manage finances, how to address behavioral issues and/or learning disabilities, and more. Presentations are offered by community partners including Edgewood College, MMSD, and UW-Extension. Beyond these workshops, caregivers are able to meet teachers and principals at Glendale Elementary School. This helps caregivers gain confidence in taking an active role in their child's school experience. Many caregivers opt to enroll in additional Adult Education Instruction offered by our agency, including ESL classes, pre-GED/GED classes, and bilingual job training. This aspect of LNP is instrumental to the program's success, as parents and caregivers are recognized as the primary and most important source of influence in their child's development.

The LNP program contributes toward the following early childhood goals:

Goal #1: Increase access to high quality care for children who face multiple barriers to success (i.e. children living in poverty or facing housing insecurity, children with special needs, English language learners, etc.)

LNP will continue to be a holistic and evidence-based early childhood program with a strong emphasis on serving children and families who overcome many obstacles in order to achieve success. Barriers include poverty, lack of English language skills, and special needs. Our program includes the following specific programming components to address these barriers:

- i. **LNP is conducted 90% in Spanish and 10% in English,** a research-based strategy for children learning a second language. This is vital, as 99% of our children are English language learners.

- ii. **LNP provides students with regular therapy from a speech language pathologist in collaboration with MMSD.** This is extremely valuable, as approximately 10-20% of our students have difficulties with speech and communication, and numerous studies confirm that early detection and treatment of speech and language difficulties among young children make a dramatic difference in creating positive outcomes for young children later in life.
- iii. **LNP provides culturally competent education, and our Latina instructors infuse cultural activities into learning each week.** Our program celebrates participants' cultures while recognizing potential gaps in caregiver understanding due to differences between education systems in participants' countries of origin and U.S. systems. Many children have recently migrated to Madison with their families, and research shows that children who succeed in school and later in life are those who do not live between two cultures, but live in two cultures concurrently. Some of the ways that LNP promotes living in two cultures at the same time include: (a) turning traditional celebrations in Latino culture (e.g. Dia de los Muertos) into meaningful learning opportunities for children, (b) incorporating weekly educational field trips into the program for families to learn how to access resources in and integrate within the Madison area (e.g. library, capitol, parks), (c) offering an 8-week nutrition class for families to learn how to prepare healthier versions of traditional meals in Latino culture, and (d) ensuring that our program is a warm, welcoming place for families to form deep connections with one another and meet others who have also recently migrated to the Madison area.
- iv. **LNP emphasizes caregiver involvement in the classroom and provides workshops for caregivers to learn about child development.** Research shows that early childhood programs with extensive parent involvement components have a greater influence on children's development. Not only does this type of program result in adults helping their children better navigate school and the world, but frequent interaction between instructors and parents help instructors better understand a child's needs and values within that family's culture.
- v. **LNP is proposing to decrease class sizes to serve cohorts of approximately 40 children and 35 adult caregivers, while increasing the amount of early childhood education hours from 500 to 700 hours.** According to research, smaller class sizes are associated with expanded complex language development, greater cognitive gains, increased success in school, and improved social outcomes, including classroom behavior. LNP focuses on small group cooperative learning enabled by ratios of one caregiver per 1-2 children and two program staff per class, thereby increasing child and caregiver support.
- vi. **LNP is completely free.** This has been true of our program since day one, and is a very important aspect of LNP, as 100% of our children come from low-, very low-, or extremely low-income households. We aim to make high-quality early childhood education truly accessible for those who need it most.

Goal #2: Create more opportunities for and access to infant and toddler care, especially in geographically underserved areas of Madison.

LNP is a niche program that addresses gaps in early childhood education in Madison. No other programs offer bilingual instruction to children alongside educational workshops for caregivers, all while being completely free and open to all. Despite the higher density of Latinos in this part of Madison, there are no other nearby bilingual early childhood programs. According to the City of Madison neighborhood indicators tool, 16% of the Waunona Way, 27% of the Badger, and 29% of the Burr Oaks plan districts are Latino versus 7% of Madison as a whole. Yet, the closest bilingual early childhood options are the Play & Learn programs at Centro Hispano and Briarpatch Youth Services. Additionally, LNP is different

than Play & Learn in that it emphasizes the cultural aspect, leads ongoing trainings to parents, offers significantly more hours of education, and provides a class specifically for four year-olds (rather than all ages in one class) in order to focus on the skills necessary to successfully transition into elementary school.

3. 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).

LNP is held at BLW Center. The program will serve approximately 40 children ages 3-5 and 35 adult caregivers. LNP will continue to serve primarily Latino families, English language learners, recent migrants, and low-income participants. An average of 7 students per year have special needs, and we will continue to partner with MMSD to assist students with language and speech difficulties. The geographic areas where most LNP participants reside include the Bridge, Lake Point, and Owl Creek neighborhoods. However, we will continue to serve participants who travel from all over Madison to participate in LNP. The majority of participants we have served in prior years live in the Waunona Way plan district, and we will continue to provide programming to families in this area. As previously mentioned, this is an important geographic area to focus on due to the following statistics from the City of Madison neighborhood indicators tool:

- 21% of parents do not have a high school diploma or GED versus 6% in the City overall;
 - 82% of children are economically disadvantaged versus 47% in the City overall; and,
 - 72% of children demonstrate kindergarten readiness versus 80% in the City overall.
4. 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.

BLW Center is committed to maintaining a free bilingual early childhood program that is open to all regardless of socioeconomic status, race, cultural background, or learning ability. While 99% of our program participants are English language learners, some families enroll in the program to set their children up for success in a Dual Language Immersion program. Our program is taught by two Latina bilingual instructors who began as parents in LNP and are able to provide culturally competent education and care to children and families. In addition, BLW Center continues to be a “one-stop shop,” as many families who have recently migrated to Madison are able to utilize multiple services all in one place. For example, families can connect with our Latino Family Resource Center Coordinator to access social services, visit our food pantry, take ESL/GED/bilingual job training classes at the Latino Academy of Workforce Development, and enroll their children and teens in programs for academic support and enrichment activities, while also participating in LNP for early childhood education.

5. 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.

LNP is year-round with three semesters (September-December, January-May, and June-August). We conduct initial one-on-one meetings and student assessments upon enrollment in LNP in September. In May, we complete a final meeting and assessment with parents. Additionally, we host a graduation ceremony for the children complete with diplomas, caps, and gowns! This meaningful experience celebrates the children's achievements and plants the seed to inspire the children to someday graduate from high school and college. Starting in 2020, we plan to increase the number of program hours from 500 to 700 hours.

Measurement of Success

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

System Level Indicator 1: Increased collaboration and coordination between early childhood service providers

LNP has a strong partnership with MMSD. We collaborate with MMSD to create the LNP curriculum, provide our students who have speech and language difficulties with therapy, ensure that our program addresses elementary school learning priorities, and connect our children's caregivers with the teachers and principal at Glendale Elementary School.

System Level Indicator 2: Expansion of the capacity of all early childhood professionals to serve children with high barriers to success

LNP instructors participate in Launching into Literacy and Math. Through this staff training, our instructors learn how to incorporate evidence-based early childhood resources and activities into everyday curriculum. These promising practices backed by research ensure that children's experiences in LNP are truly building a foundation for successful learning in school and throughout life. Further training includes 4C workshops, the Summer Institute, meetings with MMSD, and materials from the Latino Education Council, UW-Madison, and early childhood education publications. In addition, our instructors are equipped to serve children who face numerous barriers to success as demonstrated by their extensive experience working with children who have special needs, and are low-income, English language learners.

System Level Indicator 3: Reduction in the expulsion rate of children in child care

LNP establishes connections between parents and the school district prior to their child entering elementary school. Over time, we have learned that this connection facilitates a smooth and successful transition, which has long-term effects on a child's academic and behavioral success. Furthermore, our program engages caregivers in their child's development at every LNP session, which creates consistency in the classroom and at home. This type of engagement is proven to reduce challenging behaviors in the classroom that can lead to expulsion.

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

Population Level Indicator 1: Increased number of children served by high quality child care programs, especially if the program: Serves infants and toddlers, serves a high proportion of children with high barriers to success, offers flexible schedules for parents, is open for 2nd and 3rd shift care, is in a geographically underserved area of Madison (see Attachment B for a map that shows households in poverty in Madison overlaid with the location of regulated child care providers), is accredited through the City of Madison

LNP will provide a high quality early childhood program to 40 children ages 3-5 each year. As previously stated, 99% are English language learners, 100% come from low-income households, 10-20% have special needs related to language and speech difficulties, and many have recently migrated to Madison with their families. This program addresses a need in geographically underserved areas of Madison, including the Bridge, Lake Point, and Owl Creek neighborhoods.

Population Level Indicator 2: Increased number of children who are meeting developmental milestones and who are prepared to enter school socially, emotionally and academically

In our program's most recent assessment, 94% of LNP students demonstrated school readiness skills across five key developmental areas: cognitive, language and speech, social and emotional, fine motor, and gross motor. In addition, 80% of all elementary and middle school students who graduated from LNP were at or above reading and math proficiencies and did not demonstrate any behavioral issues at school, according to their teachers. One of the aims of LNP is to prepare children to enter school socially, emotionally, and academically. We do this through (1) focusing on intentional, long-term care for children and ongoing support for caregivers and families, (2) engaging children in interactive learning activities three days per week for 46 weeks per year that develop literacy, math concepts, and language skills, (3) incorporating best practices into the program through play-based learning that builds reading skills through literacy play centers, numeracy through games and blocks, and language skills through songs, and (4) emphasizing small group cooperative learning enabled by ratios of one caregiver per 1-2 children and two program staff per class, thereby increasing individualized support. The result is a cohort of students who are better prepared for success in school.

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

Benchmarks are assessed at the beginning and end of each semester by LNP instructors who have been trained by MMSD on evaluation practices. Outcomes and benchmarks were determined in collaboration with MMSD.

The pre- and post-assessment is based on Wisconsin Model Early Learning Standards. This evaluation measures each child's current level of cognitive, language and speech, social and emotional, and fine and gross motor skills. Specific skills in the evaluation include identifying shapes and colors, recognizing letters and sounds, speaking in complete sentences, ability to tell stories, ability to answer simple questions, writing capital letters, and showing a broad range of emotions.

Additionally, staff assess each parent in their use of age-appropriate child development practices, and parents complete a survey on their knowledge of childhood development. BLW Center keeps records of child and parent attendance and reading time.

BLW Center will measure the following results:

- At least 40 students regularly attend the early childhood program
- At least 35 caregivers regularly attend the early childhood program and educational classes on how they can best support their child academically
- At least 40 students and 35 caregivers read together three times per week outside of LNP
- At least 80% of children will demonstrate cognitive, language and speech, social and emotional, and fine and gross motor skills necessary to enter elementary school
- At least 90% of caregivers will demonstrate increased knowledge of their child's development
- At least 90% of caregivers will demonstrate increased use of age-appropriate child development practices

Early Childhood Funding RFP Total Budget

Name of Agency: Bridge Lake Point Waunona Neighborhood Center - Vera Court Neighborhood Center Inc.
Name of Proposal: Los Ninos Primero

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	\$ 4,704.00	-	\$ -	\$ -
United Way of Dane County	\$ 52,800.00	\$ 27,000.00	\$ -	\$ -
City of Madison-This program	\$ 27,000.00	\$ 27,000.00	\$ -	\$ -
City of Madison-Other Funding	\$ 212,056.00	\$ -	\$ -	\$ -
Other Government*	\$ -	\$ -	\$ -	\$ -
Fundraising/Donations**	\$ 125,274.00	\$ 13,237.00	\$ -	\$ -
User Fee	\$ -	\$ -	\$ -	\$ -
Total Revenue	421834	67237	0	0

*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:

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@cityofmadison.com) 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	\$ 270,113.00	\$ 51,692.00	\$ 22,750.00					\$ 22,750.00
Taxes/Benefits	\$ 60,061.00	\$ 4,790.00	\$ 2,250.00	\$ -	\$ -	\$ -	\$ -	\$ 2,250.00
Subtotal	\$ 330,174.00	\$ 56,482.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
B. Other Operating								
Insurance	\$ 8,654.00	\$ 563.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Fees/Audit	\$ 5,562.00	\$ 362.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Postage/Office & Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies/Printing/Photocopy	\$ 30,439.00	\$ 5,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
Equipment/Furnishings/Depr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telecommunications	\$ 2,060.00	\$ 134.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Training/Conferences	\$ 1,050.00	\$ 68.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food/Household Supplies	\$ 3,470.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Costs/Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 51,235.00	\$ 8,127.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
B. Space								
Rent/Utilities/Maintenance	\$ 23,100.00	\$ 1,502.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mortgage Principal/Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation/Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 23,100.00	\$ 1,502.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Special Costs								
Assistance to Individuals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Payment to Affiliate Orgs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Serie/Program Subcontrs.	\$ 17,325.00	\$ 1,126.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 17,325.00	\$ 1,126.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 421,834.00	\$ 67,237.00	\$ 27,000.00	\$ -	\$ -	\$ -	\$ -	\$ 27,000.00

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

Other Operating:

Other Special Costs: