

Organization Name: Woodland Montessori School

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Federal EIN: 391195818

Legal Status: 501(c)3

**We plan to present for 3-5 minutes at the March 14,
2:30-4:30 PM Early Childhood Care and Education Committee Meeting**

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.

The mission of Woodland Montessori School (WMS) states: *Woodland educates children, families, and our community through the Montessori philosophy, with an emphasis on inclusivity, diversity and environmental stewardship.*

The vision of WMS states: *All children have an educational foundation that empowers them to be global citizens who lead with kindness, empathy, and respect for themselves, each other, and the environment.*

The mission and vision came about from an interpretation of the the Montessori philosophy through a culturally relevant lens (Ladson-Billings 2009). Of Culturally Relevant Pedagogy (CRP), Gloria Ladson Billings says, “it is a pedagogy that empowers students intellectually, socially, emotionally, and politically by using cultural referents to impart knowledge, skills, and attitudes” (Ladson-Billings, 1995). WMS has attempted to marry CRP with the Montessori philosophy. This combination has delivered a thoughtful approach to how Woodland staff works with, and supports, children at the center. Through this interpretation we developed a new mission and vision in 2017, and now adapt curriculum and programming to flow from these statements. The school leadership has also infused this value system into how the school is lead and administered.

The administration personnel at Woodland refers to itself as *The Support Team* instead of *The Management* or *The Administration*. This team title recognizes that the role of administration is to be supportive and not autocratic in nature. Decisions at the school are made by consensus or with input whenever possible. There is a shared leadership model at the center, and the Montessori philosophy (of observation and guidance) is used at the level of administration as well as in the classroom. Cultural Relevancy, Shared Leadership, and a support team mentality, are at the heart of the value system at Woodland Montessori school.

The school has publically committed to equity/diversity, inclusion, and environmental stewardship by creating and adopting the aforementioned mission and vision statements in 2017. Even prior to the new statements, the board committed to these initiatives by reflecting in the budget additional paid positions and budgets that support and cultivate each initiative as part of their position description.

The intent with the programming we are suggesting here, is that the Program Support Specialists for Woodland Montessori School would make up the Training Team for the proposed organization applying for the 2019 City of Madison Early Childhood Funding Proposal. The WMS Training Team will be introduced in a later section. Their roles, however, are designed to support staff in curriculum and practice, connect to outside agencies that can partner with Woodland to strengthen the initiative, support parents in finding additional resources, and network to attract new families to the Woodland community.

Furthermore, the WMS board has developed policy to aid in supporting equity practices, including the changing of our waitlist policy and waiving application fees, which will be described in more detail in a later section. The values of equity and respect are prominent in the center. The proposed organization described within would be a healthy and thriving offshoot of the WMS with the same values alive within.

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).

Woodland Montessori School is an early childhood center that will celebrate 50 years of operations in 2020! In addition to being a state licenced, city accredited, 5 Star Young Star Program, and full member with American Montessori Society, WMS has made a commitment to hosting a minimum of five Parent and Community Education and Engagement events each school year for over the past six years. During the 2018/2019 school year we have expanded to over ten Parent and Community Engagement events serving approximately 15-25 attendees per event. Furthermore the 2018-2019 school year saw the commencement of our first Parent Empowerment Group for families of color whose children attend WMS. We end our school year with a diversity event that serves approximately 100+ attendees from the WMS and Madison community.

In addition, WMS has presented at the Wisconsin Montessori Association annual conference multiple times, the national American Montessori Society annual conference (2016-2018), Seton Montessori Institute, Village Green Montessori, Montessori Works, Inc., University of Wisconsin Platteville, University of Wisconsin Oshkosh, Madison College, Wisconsin Early Childhood Association, Madison Metropolitan School District, as well as providing continuing in-house trainings and seminars at WMS.

WMS does not currently collect demographic information at our community education events, however at our center, one in five students receives some sort of aid or funding (including city, WMS tuition assistance, and Dane County Shares). Currently serve 16% of students whose parents identify as having a child of color, and 15% of our staff identify as a person of color. We have 3 bilingual teachers who speak Spanish, French, and Hmong on our teaching faculty.

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.

Erin Trondson, Head of School

Erin has served as Head of School since 2002, and was an early childhood teacher prior to that starting in 1997. Trondson has received her M.S. in Education from the University of Wisconsin Madison with a focus on early childhood studies, multiculturalism, and teacher training. Her research for the UW on social justice received the Outstanding Thesis Award from the American Montessori Society in 2016. Trondson also serves as an Adjunct Professor for UW River Falls, an Administrator Trainer and Teacher Trainer for Seton Montessori Institute, and a Field Visitor for Seton Montessori Institute. Trondson has presented at numerous conferences and several adult learning capacities. Trondson also provides informal consultation for numerous local early childhood center directors.

Jill Jaworski, Program Support Specialist - Inclusive Education

Jaworski has been with Woodland Montessori School since 2016 and holds an M.S. in Special Education as well as a Montessori Paraprofessional Certificate from Seton Montessori Institute. Jaworski has served as a graduate teaching assistant as well as practicum supervisor for undergraduate teacher education students, and has previously held various positions in early child care including paraprofessional, lead preschool teacher, and applied behavior analysis therapist. She is currently certified by the Wisconsin Registry at level 16 and is a registered trainer.

Lisa Berry, Program Support Specialist - Diversity and Equity Education

Lisa Berry is a teacher of color who has over 20 years of experience working with children. Berry came to Woodland Montessori School in 2012 after working in the Madison Metropolitan School District. In addition to her role as a Montessori Lead Teacher, Berry has served as a Program Support Specialist in the field of Diversity and Inclusion for four years at WMS, Berry received her Anti-Bias-Anti-Racist (ABAR) training from Crossroads in Chicago and her facilitator training from the YWCA in Madison. Berry studied education at the Governor State University, the University of Rhode Island, and is working toward her Montessori Credential from Seton Montessori Institute. Berry has spent years cultivating authentic partnerships in the Madison community with several organizations, both in her work representing WMS, and in her work towards building a more equitable community.

Ambra Baldwin Hart, Program Support Specialist - Environmental Education

Ambra joined Woodland Montessori School in 2009 and holds a B.S. in Environmental Education and an AMS Teaching Credential from Montessori Education Center of the Rockies. Ambra has worked with children for almost 20 years and has presented to adult learner groups in various capacities. Ambra has attended the National Leadership Institute hosted by Nature Explore and the Outdoor Classroom Project as well as received training in Positive Discipline. She has been certified by the Wisconsin Registry at level 12 and a registered trainer.

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.

WMS works with a variety of organizations since we began our inclusion and environmental initiatives over the past 5 years. These organizations include:

- **Waisman Early Childhood Center** - Jaworski has consulted with Joan Ershler, Ph. D. as we established policies and procedures for WMS inclusion practices at WMS.
- **Madison Metropolitan School District (MMSD)** - Berry has established a partnership with Franklin Elementary through their Special Ed Teacher, Tamlala Fralin, and their principle Sylla Zarov. WMS holds monthly board meetings in the Franklin facilities. Because of this partnership, Diversity Program Support Specialist Berry, is a regular volunteer for "Read Your Heart Out" at Franklin Elementary School.
- **The Road Home Dane County** - Berry has established a partnership with Takisha Jordan at the Road Home as the WMS Program Support Specialist in Diversity & Equity. Through that

relationship, the WMS community partners to provide resources for homeless families with children.

- **Blackhawk Church** - This congregation has an impact mission that serves the local communities surrounding Racial and Education Equity. Blackhawk has responded to a request to support financial resources for families in our community.
- **Madison College** - The Early Childhood Program at Madison College has placed several student teachers in our classrooms for their practicum. Our teaching staff works closely with these teachers to train, support, and mentor their early teaching practices.
- **Seton Montessori Institute (SMI)** - SMI often places practicum students at WMS. Our teaching staff works closely with these teachers to train, support, and mentor their early teaching practices.
- **WECA**- Nar Doumbya as WECA has worked in consort with Trondson and Berry both in a continuing education and training capacity. Doumbya also serves as a resource on Diversity and Inclusion children's books.
- **Boys and Girls Club**- Michael Johnson lent his expertise to WMS and consulted on equity and fundraising.
- **One City** - WMS has partnered with One City Early Learning on how to have conversations about race with young children. Kaleem Caire and Marlo Mielke have provided consultation when WMS is in need of finding resources to support families in our community.
- **The Urban League** provides meeting space for WMS teacher In service days.
- **100 Black Men** has provided various support for our diversity mission.
- **Odyssey Program**- WMS and Odyssey have partnered over the years to provide childcare for the children whose parents are attending the Odyssey program.
- **Preschool of the Arts** - partnered with Woodland in 2016 to host a series of talks in our community titled: *Difficult Conversations with Children*, this series of conversations centered around race and equity in early childhood. The conversations took place at the public libraries.
- **Montessori for Social Justice (MSJ)** - Speaker Tiffany Jewell, co-president of MSJ, is a 6-9 Montessori teacher committed to social justice and peace education. She provided a parent night and a teacher's in service with WMS on racial bias and how to talk to young children about race.

WMS solicits feedback from our [staff](#), [board](#), and [family](#) community on an annual basis. Please find recent 2018 survey results linked above. This feedback is analyzed by the WMS Board of Directors and folded into our annual strategic planning meeting to revise and direct our strategic goals for the year.

Our 2018-2019 school year strategic plan is listed below and the specific [commitments](#) outlined from that plan are also linked for your review. The Strategic Plan and linked commitments reflect careful staff and board response and analysis of the 2018 survey results.

Current WMS Strategic Plan

1. Pursue/Explore Service Growth - to ensure we are always meeting community needs
2. Engage a Diverse Population of Teachers, Families, and Students
3. Strengthen Internal Operations
4. Recruit, Retain, & Develop Exceptional Well-Qualified Staff

It should also be mentioned that pursuit of this city EC grant is in direct response to the annual survey results and strategic plan to extend our reach beyond the walls of WMS (goal number 1 pursue/explore service growth). Pursuing this EC Funding also aligns with our goal of retaining exceptional well-qualified staff as the WMS teaching team has expressed a desire for more opportunities for growth, specifically in the areas of adult learning.

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

There are both policy and programming that WMS has provided that impact poverty, racial equity, and social justice. Find examples listed below:

- WMS has support staff, outlined and defined above, that are devoted to providing services in the areas of equity/diversity, inclusion, and environmental stewardship.
- In 2016 the WMS board voted and passed revised enrollment policy. If a child on the waitlist was indicated through the WMS application as a child of color, WMS gives that child preference on our waitlist. This policy change was an attempt to disrupt generations of word of mouth advertising that used privilege and bias to create a very homogenous community at WMS. The impact has been notable and will continue to influence the student body as the waitlist catches up to the policy. The policy is revisited annually.
- The board also put forth an *application fee waiver* for families who receive any kind of funding or income supplement. Fees have been waived for WIC recipients, BadgerCare families, WI shares families, as well as CCTAP and other income assistance. The waiver hopes to eliminate one of many barriers to quality childcare for families at or below the poverty line.
- Diversity and Equity Saturdays at Woodland provide an opportunity to gather and discuss issues about racial justice and equity. For example, last month we read and discussed the book *Waking Up White* by Debbie Irving. Another Saturday the group played the *Road to Racial Justice* game by Kesa Kival, and next month we will spend the time selecting children's books with a Diversity and Equity Lens.
- Berry, the Diversity and Equity Program Support Specialist, regularly meets with a group of WMS teachers to share, discuss, and make materials and curriculum with social justice and anti-bias goals for the classroom.
- WMS staff regularly attends the annual Montessori for Social Justice Conference. This space offers support and creates a learning environment that dismantles systems of oppression while giving a voice to the Global Majority. The Program Support Specialist Berry shares the conference content with the larger staff including takeaways on subjects about White Supremacy.
- Our school community has adopted a family through the The Road Home of Dane County. The WMS community came together to support a family who had experience homelessness and had moved into a home of their own. WMS collected requested items such as: towels, winter coats, clothing for the children, dishes, and toys.

Proposed Programs/Services

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

WMS is proposing to offer regular trainings for early childhood professionals in the Madison community.

2. Please describe the specific programming or services proposed.

The WMS Training Team proposes a plan that offers two monthly training sessions, one free and public, and one free for selected early childhood center staff in the city of Madison. The sessions will be led by one or more of the WMS Training Team.

Trainer Trondson, Baldwin Hart, and Berry will use 10% of their current positions at WMS to facilitate trainings, pre-training consultations, and training team meetings. Trainer Jaworski will use up to 75% of her current position at WMS to coordinate the training sessions including:

- Pre-training consultation with centers to assess needs
- Coordination of trainers' schedules
- Securing/renting training locations
- Securing and arranging travel stipends for participants/trainees
- Securing and arranging childcare for participants/trainees
- Develop and coordinate content and material for training sessions
- Coordination with centers
- Coordination of meals for training sessions
- Collaboration with City Development Division and Madison City Childcare Specialists regarding center selection
- Marketing of free public training sessions
- Ensure full participation in Racial Equity and Social Justice (RESJ) Initiative
- Filing continuing education hours with the Registry
- Follow up with centers to assess impact
- Analyze survey responses and training assessment based in Donald Kirkpatrick's Four Level Evaluation Model
- Research and secure additional resources and trainings for the WMS Training Team to stay current on relevant research and practices

Each training will equate to a 90-minute block of time and provide Registry CEUs for participants. A three-hour program would be considered two trainings. These trainings will be based in one of two basic formats:

1. Monthly Free Public Workshops - One training each month will be open to the public and advertised to early childhood centers throughout the city of Madison using Satellite family child care, WECA, 4-C, and City of Madison Accreditation center lists. The training sessions will engage participants with predetermined topics such as the basics of inclusion in early childhood, adapting your environment for child guidance, diverse and inclusive children's literature, implementing nature-based education, connecting with community services and supports, equity practices in your classroom and center, and bringing an anti-bias curriculum into the classroom. Effort will be taken to provide a broad range of practical subjects, as well as information targeted to audiences at various experience levels. These training sessions will be held at public spaces in areas with poverty levels from 30-100% as noted on Attachment B: Child Care Provider Locations and Households in Poverty, with a preference to areas with greater need. Measures to decrease barriers to attendance will be taken, including provision of child care, food, and transportation vouchers.

2. Tailored Trainings for Centers - At least one training per month will be built to serve specific care center or programming needs to be determined in collaboration with City Development Division staff and/or City of Madison Childcare Specialists. Time will be spent prior to the session to partner with the center to better understand their training needs. These sessions may be held at a public location or on site at an early care center. Training material will be individualized for the specific audience in question; this may address needs of a certain type of setting (e.g. choosing materials for an in-home center), help build community and promote knowledge-sharing between locations, or bring targeted professional development to the staff of a single program.

The proposed training services will provide early childhood educators throughout the city of Madison with increased skills and capacity to support our children facing multiple barriers to success. By bringing accessible opportunities for professional development to neighborhoods in need, we will help reach a broader audience than traditional training offerings. We will guide participants through practical information related to serving the most vulnerable student populations, increasing staff members' ability to provide quality care to our city's children.

A multitude of research supports the provision of continued high quality professional development to early childhood teachers and care providers. Organizations such as the Early Childhood Workforce Initiative and OECD (Organisation for Economic Cooperation and Development) have recently established on an international scale the importance of professional development for early childhood teacher quality, which in turn presents established positive outcomes for staff-child interactions, child development, and learning (Mitter & Putcha, 2018; OECD, 2018).

In addition to these established quantitative results, we have found incredible anecdotal success incorporating our specialists' knowledge into the fabric of Woodland's support structure. Among other elements, the continued professional development and collaboration fostered by our support team has helped make Woodland an early childhood environment that retains highly qualified staff far beyond industry average and is sought after by multiple teacher training centers for placement of practicum students. The three pillars of our mission made visible by our program specialists work in concert to support our staff and families, and we are eager to extend that support to our broader community.

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).

WMS will offer one training/month that will be open to the public as well as any state licensed childcare facility located within the city of Madison. Public trainings will be offered in areas with poverty levels from 30-100% as noted on Attachment B: Child Care Provider Locations and Households in Poverty, with a preference to focus on areas with greater need and increased barriers.

In addition to public trainings, Woodland Montessori School will offer a minimum of one training per month to centers in consultation with CDD Child Care Unit Staff. In the event that there is not a referral by CDD Child Care Unit Staff, Woodland Montessori School is open to general requests for trainings provided at centers throughout the city of Madison.

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.

The WMS Training Team will maintain a commitment to equity by spending one hour a month participating in different equity tools as the WMS Training Team. [The Racial Equity and Social Justice \(RESJ\) Initiative](#) is one of the tools to be used at these meetings to maintain a commitment to equity. RESJ's mission is to establish racial equity and social justice as core principles in all decisions, policies and functions of the City of Madison. The WMS Training Team plans to use the RESJ tool to facilitate an ongoing consideration of equity to ensure that communities of color and low-income populations are supported by the City Early Childhood Fund.

The second tool that the WMS Training Team will use to regularly assess our community and implement an assessment process is the resource: [Racial Equity Tools](#). *Racial Equity Tools* is a resource designed to support individuals and groups working to achieve racial equity. Their site offers tools, research, tips, curricula and ideas for people who want to increase their own understanding and to help those working toward justice at every level – in systems, organizations, communities and the culture at large. The WMS Training Team would work through the *Racial Equity Tools* and the *RESJ Initiative* on a monthly basis coordinated by Jaworski during using her coordinating hours.

On an additional level many of the trainings that the WMS Team coordinates and presents on will focus on equity. Our organization as a whole has a commitment to social justice as part of the school's mission. Berry and Trondson have extensive training and have done research on equity, inclusion, social justice, restorative justice, and diversity. The team will be introducing anti-bias early childhood curriculum and practices to the various participants at the different centers. Therefore the commitment to equity will happen on two levels: both looking inward as the WMS Training Team as well as braided into the content that is brought to Early Childhood Educators at centers.

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.

YEAR 1: 2020 (THIS FUNDING REQUEST)

- **Develop Training Sessions - 01/01/2020 - 05/31/2020** - Developing training sessions includes: reach out to and visit centers, identify locations to host trainings, create material/presentations, develop resource lists, create training menu, seek out training for the WMS Trainers to develop knowledge and skills, and other duties as outlined on coordinators list.
- **Ongoing Training Sessions - 06/01/2020 - 12/31/2020** - The WMS Training Team will average two trainings per month. The general model intends for one tailored training designed for a selected center with whom a preliminary needs assessment has been completed. The second training would be designed and open for the early childhood public. During this timeframe ongoing evaluation of the trainings, training program creation/refinement, and continued community networking will continue to occur.

YEAR 2: 2021 (IF FUNDING IS RENEWED)

- **Ongoing Training Sessions - 01/01/2021 - 05/31/2021**- The WMS Training Team will average two trainings per month. The general model intends for one tailored training designed for a selected center with whom preliminary needs assessment has been completed. The second training would be designed and open for the early childhood public. During this timeframe

ongoing evaluation, program creation/refinement, and continued community networking will continue to occur.

- **Revise and Develop New Training Sessions - 06/01/2021 - 09/01/2021** - Developing training sessions includes: assessing centers' and community needs, researching new studies, reaching out to and visiting centers, identify locations to host trainings, create material/presentations, develop resource lists, revise training menu, seek out additional training for the WMS Trainers to continue to develop knowledge and skills, and other duties as outlined on coordinators list.
- **Ongoing Training Sessions - 09/01/2021 - 12/31/2021**- The WMS Training Team will average two trainings per month. The general model intends for one tailored training designed for a selected center with whom preliminary needs assessment has been completed. The second training would be designed and open for the early childhood public. At this time assessment as to if this model is the most effective will transpire. During this timeframe ongoing evaluation, program creation/refinement, and continued community networking will continue to occur.

YEAR 3: 2022 (IF FUNDING IS RENEWED)

- **Ongoing Training Sessions - 01/01/2022 - 05/31/2022**- The WMS Training Team will average two trainings per month. The general model intends for one tailored training designed for a selected center with whom preliminary needs assessment has been completed. The second training would be designed and open for the early childhood public. During this timeframe ongoing evaluation, program creation/refinement, and continued community networking will continue to occur
- **Revise and New Development of Training Sessions - 06/01/2021 - 09/01/2021** - Developing training sessions includes: assessing centers needs, researching new studies, reaching out to and visit centers, identify locations to host trainings, create material/presentations, develop resource lists, revise training menu, seek out additional training for the WMS Trainers to continue to develop knowledge and skills, and other duties as outlined on coordinators list.
- **Ongoing Training Sessions - 09/01/2021 - 12/31/2021**- The WMS Training Team will average two trainings per month. The general model intends for one tailored training designed for a selected center with whom preliminary needs assessment has been completed. The second training would be designed and open for the early childhood public. During this timeframe ongoing evaluation, program creation/refinement, and continued community networking will continue to occur.

Measurement of Success

1. Which System Level Indicator (see RFP section 1.4) will your proposal address and how?

Our proposal will address expansion of the capacity of all early childhood professionals to serve children with high barriers to success. By providing direct training to these professionals who serve our city's children, we will instill in them new knowledge, strategies, and skills to improve their teaching. We will address topics related to serving children with high barriers, helping teachers and staff feel more empowered in their interactions and thereby help to create high quality environments to serve these students.

2. Which Population Level Indicator (see RFP section 1.4) will your proposal address and how?

The proposed training offerings will directly work to increase access and availability of supports to programs who seek to serve children with high barriers to success. We will bring free training programs to geographical areas with high levels of poverty, and include many considerations to decrease barriers to access many professionals may face in pursuing professional development. We will provide child care during workshop sessions, as well as food and transportation vouchers for attendees. By providing trainings that are open to the public as well as options for individualizing sessions for more specific audiences, we will increase availability of professional development opportunities to early childcare centers who need support the most.

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

We will conduct regular training assessment based in Donald Kirkpatrick's Four Level Evaluation Model. The four "levels" or "steps" outlined by this commonly used evaluation model are 1. Reaction or motivation, 2. Learning, 3. Behavior, 4. Results. Levels one and two will be evaluated by a one-page survey distributed to attendees during each training session. We will ask participants to comment on their motivations for attending the training and opinions about the quality and helpfulness of the experience, gather information about the specific skills and ideas the learners feel they gained, and then ask them to predict what learning outcomes they hope to integrate into their practice. We will then follow up with attendees (by email) at three and six month intervals following each training session to revisit levels three and four of the evaluation model. We will ask them to report on any specific takeaways (strategies, ideas, tools, etc.) from the session they were able to meaningfully apply to their practice, and to reflect on their interest in attending a future training. WMS will use a portion of noted project time to send and collect these evaluations, and then compile data collected to continually assess training material and impact. The team will hold regular monthly meetings to review this data and make any necessary changes to program material or learning delivery methods.

Citations

- Ladson-Billings, G. (2009). *The Dreamkeepers: Successful teachers of African American children*. John Wiley & Sons, 2009.
- Ladson-Billings, G. (1995). Toward a Theory of Culturally Relevant Pedagogy. *American Educational Research Journal* 32, no. 3: 465–91.
- Mitter, R. & Putcha, V. (2018). Strengthening and Supporting the Early Childhood Workforce: Training and Professional Development. Washington, D.C.: Results for Development.
- OECD (2018), Engaging Young Children: Lessons from Research about Quality in Early Childhood Education and Care, Starting Strong, OECD Publishing, Paris, <https://doi.org/10.1787/9789264085145-en>.

Early Childhood Funding RFP Total Budget

Name of Agency:

Name of Proposal:

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 | \$ 21,932.72 | \$ - | \$ - | \$ - |
| United Way of Dane County | | \$ - | \$ - | \$ - |
| City of Madison-This program | \$ - | \$ 64,008.05 | \$ - | \$ - |
| City of Madison-Other Funding | \$ 5,000.00 | \$ - | \$ - | \$ - |
| Other Government* | \$ - | \$ - | \$ - | \$ - |
| Fundraising/Donations** | \$ 42,523.00 | \$ - | \$ - | \$ - |
| Program Fees | \$ 1,276,489.91 | \$ - | \$ - | \$ - |
| Total Revenue | \$ 1,345,945.63 | \$ 64,008.05 | \$ - | \$ - |

*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 | \$ 936,468.00 | \$ 46,101.65 | | | | | | \$ - |
| Taxes/Benefits** | \$ 171,914.01 | | | | | | | \$ - |
| Subtotal | \$ 1,108,382.01 | \$ 46,101.65 | | | | | | \$ - |
| B. Other Operating | | | | | | | | |
| Insurance | \$ 18,642.00 | \$ 745.68 | | | | | | \$ - |
| Professional Fees/Audit | \$ 2,542.35 | \$ 101.69 | | | | | | \$ - |
| Postage/Office & Program | \$ 636.45 | \$ 25.46 | | | | | | \$ - |
| Supplies/Printing/Photocopy | \$ 140.38 | \$ 300.00 | | | | | | \$ - |
| Equipment/Furnishings/Depr. | \$ 37,774.97 | \$ 1,511.00 | | | | | | \$ - |
| Telecommunications | \$ 6,155.57 | \$ 246.22 | | | | | | \$ - |
| Training/Conferences | \$ 10,321.59 | \$ 2,000.00 | | | | | | \$ - |
| Food/Household Supplies | \$ 15,072.04 | \$ 4,800.00 | | | | | | \$ - |
| Travel | \$ - | \$ 4,800.00 | | | | | | \$ - |
| Vehicle Costs/Depreciation | | | | | | | | \$ - |
| Other* | \$ - | \$ - | | | | | | \$ - |
| Subtotal | \$ 91,285.35 | \$ 14,530.05 | | | | | | \$ - |
| B. Space | | | | | | | | |
| Rent/Utilities/Maintenance | \$ 41,357.51 | \$ 1,654.30 | | | | | | \$ - |
| Mortgage Principal/Interest | \$ 14,820.00 | \$ 592.80 | | | | | | \$ - |
| Depreciation/Taxes | \$ 12,753.84 | \$ 510.15 | | | | | | \$ - |
| Subtotal | \$ 68,931.35 | \$ 2,757.25 | | | | | | \$ - |
| D. Special Costs | | | | | | | | |
| Assistance to Individuals | \$ - | \$ - | | | | | | \$ - |
| Payment to Affiliate Orgs. | \$ 6,721.00 | \$ 268.84 | | | | | | \$ - |
| Service/Program Subcontrs. | \$ 8,756.35 | \$ 350.25 | | | | | | \$ - |
| Other** | \$ - | \$ - | | | | | | \$ - |
| Subtotal | \$ 15,477.35 | \$ 619.09 | | | | | | \$ - |
| Total | \$ 1,284,076.06 | \$ 64,008.05 | | | | | | \$ - |

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

Other Operating:

Other Special Costs:

** taxes and benefits included in Cell C11