

# Manitoulin-Sudbury District Services Board and Kenjgewin Teg

## Program & Budget Workbook

Please complete a separate workbook for each program\*

Primary Service Provider:	
<b>Organization Name**</b>	Kenjgewin Teg
Contact Person:	Stephanie Roy
Position:	Executive Director
Email Address:	<a href="mailto:executivedirector@ktei.net">executivedirector@ktei.net</a>
Phone Number:	705-377-4343
Mailing Address:	PO Box 328, M'Chigeeng, ON P0P 1G0

Other Service Providers:	
Organization Name	Contact Details

Proposed New or Enhanced Program:	
<b>Program Name:</b>	Minidoo Mnising Sharing and Learning Centre for All
Address of Program:	15 Hwy 551, M'Chigeeng, ON (program is located off reserve)
Postal Code:	P0P 1G0

Summary of Proposed New or Enhanced Program:			
	<b>Licensed Child Care Centre</b>	<b>Estimated # of Net New Spaces Created:</b>	n/a
	<b>Home Child Care Agency</b>	<b>Estimated # of Net New Spaces Created:</b>	n/a
1	<b>Child and Family Program</b>	<b>Estimated # of Net New People Served Annually:</b>	100
1	<b>Other--note the child and family program and cultural learning and sharing centre are one program.</b>	Cultural Learning and Sharing Centre, providing support to families, children and staff.	

Requested Funding: (will automatically populate from Budget Detail tab)				
Model	Capital - one time	Operating - one time	Operating - ongoing	Administration
1	\$0.00	\$40,000.00	\$1,006,000.00	\$104,600.00
2	\$0.00	\$40,000.00	\$583,000.00	\$62,300.00
<b>Total Funds Requested (Proposed Budget):</b>				\$1,150,600.00
<b>Total Funds Requested (Scaled Budget):</b>				\$685,300.00

\*Examples of a program include a new child care centre or agency; new room(s) in an existing child care centre; new child and family program; expanded services/location/hours of operation of an existing child and family program, etc.

\*\*If CMSM/DSSAB is not able to identify a service provider at this time, please note how one will be identified and anticipated timelines.

This Submission has been jointly approved by the Service Provider and the Consolidated Municipal Service Manager (CMSM) or District Social Service Administration Board (DSSAB) listed below. The undersigned affirm that the proposed programs support the intent of the Journey Together off-reserve early years initiative to expand access for Indigenous children and families to licensed child care and/or culturally relevant child and family programs off reserve.

Manitowlin-Sudbury District Services Board

Name of CMSM/DSSAB

Fern Dominelli

Authorized Signing Officer Name



Authorized Signing Officer Signature

28-Sep-17

Date

Kenjegin Teg

Name of Service Provider

Stephanie Roy

Authorized Signing Officer Name



Authorized Signing Officer Signature

28-Sep-17

Date

**Instructions:**  
There are multiple parts to this workbook. Please ensure all applicable sections are completed fully. Sections include:  
-Proposed Program Details (based on Proposed Budget)  
-Implementation Plan (based on Proposed Budget)  
-Proposed Budget Tabs:  
-Proposed Budget Model: Please use this tab to show the details of both budget models for Year 1 and Year 2  
-Proposed Budget Narrative: Please use this tab to explain the impact of a scaled back budget on your program(s)

## **PART 1A: PROPOSED PROGRAMS OVERVIEW**

### **1) How will the proposed new or enhanced program respond to the community needs and desired outcomes identified?**

The proposed funding will ensure that the programming offered is culturally sensitive to the needs of the Indigenous children and families in the Manitoulin-Sudbury District Services Board catchment area by taking approach that provides ongoing professional development through a learning community model. The programming will ensure that the delivery of programs are vetted with a level of cultural competency to ensure that children, families and educators feel as though they have a sense of belonging within the educational setting. As well as, ensuring all programs are culturally safe for everyone, which will allow for everyone's well-being to be nurtured and strengthened and will in turn strengthen relationships when one unpacks and learns through each others lenses and filters. As referenced in 'Founded in Culture: Strategies to Promote Early Learning Among First Nations Children in Ontario', culturally relevant programming that includes history, language and land based learning is of critical importance. Our community vision is the "Creation of a generation who naturally dismantle oppression". The proposed program will support the goals listed in the needs assessment by providing a central location to access accurate and relevant information for service providers, provide outreach to programs to support culturally relevant programming, build capacity and foster Indigenous identity. The following key messages will be central to our planning: 1. All children, families and staff have a sense of belonging and a strong positive identity. 2. Indigenous ways of being and knowing is acknowledged and recognized in all aspects of the work. 3. Families and Educators are key to children having a strong, positive identity and 4. For reconciliation to be achieved we all need to grow and change.

### **2) How does the new or enhanced program align with broader service system plan(s) in your region, and existing government direction and priorities (e.g. Ontario Early Years Child and Family Centres, *How Does Learning Happen?*, *Ontario Child Care and Family Support Program Service Management and Funding Guideline*)?**

The organization Kenjgewin Teg on Manitoulin Island is a central place of learning that has built a relationship with the Manitoulin-Sudbury District Services Board and the Manitoulin-Sudbury Best Start Network. This partnership was developed to ensure the needs of Indigenous children and families were considered during the planning and delivery of services in the region. The partnership resulted in the formation of the Aboriginal Advisory Committee, a central place to share information in regards to Early Learning programs and service delivery, and would serve as a voice for Indigenous children, families and service providers in the region. Kenjgewin Teg has supported the Early Years sector with professional learning opportunities, including Early Childhood Education programs, special interest courses and cultural competency professional development. It has been identified that further professional learning is required to support early years staff in the district to ensure that programs are delivered in a manner that supports culturally relevant programming including history, language and land based learning. Building capacity will result in staff teams who are better able to support connections to extended family and community, respond to Indigenous learning styles, support positive Indigenous self-identity and improve outcomes for children and families through increased access to responsive programming.

**3) How does this program leverage existing services and capital infrastructure?**

The leverage would work ten-fold as it would provide professional services to the existing programs. The location will be a central place which has access to many Indigenous organizations and resources and will act as a Indigenous Learning and Sharing Site for all service locations. The program would be accessible and inclusive of all and would provide services based on need. The foundational pillars will include the Kenjgewin Education System and Services framework, which includes; Anishinaabe Kendaaswin (Ojibwe Knowledge), Anishinaabe Aadziwin (Ojibwe Way of Life): Land as Pedagogy and Land as First Teacher, Anishinaabe N'Dow (Ojibwe Identity), Anishinaabemowin (Ojibway language), and Mnidoo Aadziwin (Life's Spiritual Journey) with an outcome that reaches Anishinaabe Bmaadziwin (The Good Life). The learning place of Kenjgewin Teg already exists and the proposed location would be close enough (located off reserve) to ensure that the program would be adequately supported.

**4) Is there any other information you wish to share about the proposed program?**

The proposed program would meet many needs such as establishing an information and sharing place to enhance everyone's learning journey. This place of learning would take into account ongoing research opportunities, a training lab for upcoming Early Learning Educators, the training of facilitators that would act as an outreach for the surrounding early learning and child care programs. This centre would also design, create and develop curriculum with local communities in mind to ensure that children are learning the local history and knowledge of their place, which would ensure that is culturally relevant and responsive to their identity, and would be assessed through our quality assurance standards. Through this model of learning together each child, caregiver, family and community will be one step further to reconciling relationships with each other, and would look towards cultivating and nurturing a stronger nation of people who are culturally sensitive, culturally competent, within a culturally safe environment through an ongoing lifelong mentoring process.

**Manitoulin-Sudbury District Services Board and Kenjgewin Teg**

**PART 1B: PROPOSED PROGRAM DETAILS (BASED ON PROPOSED BUDGET)**

<b>Brief Program Description (e.g., program components, mode of delivery, core and complementary services)</b>	The proposed program will ensure that current and future programming offered in the Manitoulin-Sudbury District Services Board catchment area is culturally sensitive to the needs of Indigenous children and families by ensuring ongoing professional learning as well as access to cultural programming. The programming will ensure a sense of belonging, enhance well being and offer opportunities for expression for children, families and educators, resulting in increased engagement. The program will be an Indigenous Learning and Sharing site for all Manitoulin-Sudbury District Services Board programs and will ensure adequate outreach is provided to locations throughout the district.
<b>New or Enhanced Program</b>	<b>Minidoo Mnising Sharing and Learning Centre For All</b>

**Child Care (if applicable)**

<b>Centre-based or Home based?</b>		
<b>Estimated # of Child Care Fee Subsidies Required</b>		
<b>Child Care Spaces (net new)</b>		
<b>Age Grouping</b>	<b># of Spaces</b>	<b>Estimated Parent Fees (per space)</b>
Infant		
Toddler		
Pre-school		
Before or After-School		
Total	0	
<b>Child Care Rooms</b>		
<b>Age Grouping</b>	<b># of Rooms</b>	<b>New or Retrofit</b>
Infant		
Toddler		
Pre-school		
Family Age Grouping		
Before or After-School		
Total	0	

**Child and Family Program (if applicable)**

<b># of Program Locations Created / Supported</b>	1
<b>Estimated # of Net New People Served Annually (Unique)</b>	100
<b>Estimated # of Total People Served Annually (Unique)</b>	1600 (including staff, children in child care and parents and children accessing OEYCFC programs and Minidoo Mnising Sharing and Learning Centre for All)

**Please describe other programs not included in the above categories (if applicable)**

<b>If the proposed program does not fit into either child care or child and family programs categories:</b>	
<b>Please identify what will be purchased/created with the funds; and,</b>	
<b>Please indicate the number of people and/or existing programs that would be supported/enhanced by your proposed program.</b>	
	The program would serve as a central place of learning to enhance the learning journey of children, families and professionals. Resources would be purchased, staffing and oning operating costs would be needed to support this program. All existing child care (17) and OEYCFC programs would be supported as well as other services related to supporting children. Families would have access onsite cultural programs, outreach will be provided throughout the district.

**PART 2 - BUDGET NARRATIVE**

This initiative is a multi-year program providing annual funding allocations (12-month period). A detailed budget is a required element of the joint local proposal. Please provide an itemized two-year budget that is consistent with your proposed implementation plan. The budget should be allocated according to the priorities that have been identified for the proposed program(s).

Items listed in your budget should be in keeping with the *Ontario Child Care and Family Support Program Service Management and Funding Guideline* and the Key Goals and Core Services outlined in the *Ontario Early Years Child and Family Centres Planning Guidelines*. Additional program components to respond to identified community needs will also be considered (e.g. cultural components, transportation, etc.).

To support transparent, equitable, and fiscally prudent decision-making, EDU may not be able to fund all proposals in full. You are asked to provide two (2) viable budget models, one that outlines costs for the full proposal as it is envisioned, and a second that illustrates areas where costs could be scaled back if necessary to align with available funding. In the Scaled Budget Narrative, please describe the impact of working with the lower budget (for example, number of children/families served, activities that would be reduced or eliminated, etc.). As well, you may want to describe below how the program could be scaled up over time.

**Scaled Budget Narrative**

*Please describe the scaled back budget option here, including program delivery changes and anticipated impact on service levels / community outcomes.*

In the event that the full budget is not approved, we would look at reducing staffing totals which would impact the level of outreach and support provided across our district.

PART 3 - BUDGET DETAIL					
Expenditure Type* <i>Choose from drop-down list, or add other type</i>	Expenditure Description**	PROPOSED BUDGET		SCALED BUDGET	
		Estimated Funds Needed (\$) 2018	Estimated Funds Needed (\$) 2019	Estimated Funds Needed (\$) 2018	Estimated Funds Needed (\$) 2019
<b>Minor Capital and Retrofit</b>					
		\$0.00	\$0.00	\$0.00	\$0.00
<b>One-Time Operating (Start-up costs)</b>					
IT - Supplies and Equipment	Computers, projectors, printers, phones	\$15,000.00		\$15,000.00	
Other Supplies and Equipment	furnishings and equipment	\$25,000.00		\$25,000.00	
		\$40,000.00	\$0.00	\$40,000.00	\$0.00
<b>Ongoing Operating</b>					
Operational Rent or Lease or Accommodation	Rent	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
Operational Rent or Lease or Accommodation	Maintenance and Janitorial	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
IT	IT Support	\$5,000.00	\$5,000.00	\$2,500.00	\$2,500.00
Salaries and Benefits - Line Personnel	4 FTE + traditional knowledge keeper	\$350,000.00	\$350,000.00	\$200,000.00	\$200,000.00
Professional Development		\$45,000.00	\$45,000.00	\$22,000.00	\$22,000.00
Travel	Extensive travel planned throughout district.	\$32,000.00	\$32,000.00	\$16,000.00	\$16,000.00
Resources		\$35,000.00	\$35,000.00	\$15,000.00	\$15,000.00
		\$503,000.00	\$503,000.00	\$291,500.00	\$291,500.00
<b>Administration*** (maximum 10% of budget)</b>					
Administration dollars would be flowed to KTEI		\$54,300.00	\$50,300.00	\$33,150.00	\$29,150.00
		\$54,300.00	\$50,300.00	\$33,150.00	\$29,150.00
		\$597,300.00	\$553,300.00	\$364,650.00	\$320,650.00

\*Please refer to *Child Care and Family Support Program Guideline*, and *Ontario Early Years Child and Family Centres Planning Guidelines* to determine eligibility of expenses. Other expenses may be considered, as appropriate to meet  
 \*\*Funding under this initiative is not intended to replace existing funding sources.  
 \*\*\*Administration may include the costs to CMSM/DSSAB in their role as service system manager for the program. Please indicate this where applicable.

**Manitoulin-Sudbury District Services Board and Kenjgewin Teg**

<b>PART 4: IMPLEMENTATION</b>			
<b>Outline the key milestones and timelines involved in implementing the proposed program(s) or enhancements (e.g., hire lead staff, outreach to communities, start-date of service delivery, etc.). Add more rows, if necessary.</b>			
<b>Milestone</b>	<b>Start Date</b>	<b>End Date</b>	<b>Risks &amp; Mitigation</b>
Hire four Staff members	01/2018	ongoing	Staffing will be ongoing, we anticipate the potential for turn over.
Develop Strategic Plan	02//2018	02/2018	
Develop work plans	02/2018	02/2018	
Orientation and training	02/2018	02/2018	
Select and buy reources for programming	03/2018	ongoing	Resource needs will change as the project evolves
Program plan created for upcoming program	TBD	TBD	
Develop Curriculum and orientation manual for cultural and language saftey and continunity	TBD	TBD	
program plan for research	TBD	TBD	
program plan for outreach to community partners	TBD	TBD	
Recruitment for Parent Volunteer	ongoing	ongoing	volunteer recruitment will be ongoing
Recruitment of Elder support	ongoing	ongoing	recruitment of Elder support will be ongoing
Program begins outreach based on needs	03/2018	TBD	We anticipate that program success will result in ongoing funding
Program for families	04/2018	TBD	We anticipate that program success will result in ongoing funding
Language Nest programming	06/2018	TBD	We anticipate that program success will result in ongoing funding
Website development for Resource links	TBD	TBD	