CEA #K22-756 Millage Funded City Seats Expansion - Year 4 (CNO 2026)
Program Year July 1, 2026 - June 30, 2027

CEA Category	Year 4 Budget (Approved 8.20.25)	Year 4 Budget (Revised 7.15.26)
Millage Administrative Cost and Evaluation	**$1,024,959**	**$1,024,959**
Student Enrollment and Programmatic Payment	**$12,000,000**	**$12,000,000**
Comprehensive Wraparound Services (City Seats)	**$2,500,000**	**$2,500,000**
Site-Based Practice-Based Coaching and Support	$385,309	$410,000
Mental Health Services	$543,540	$450,000
Family Engagement and Outreach	$30,000	$15,000
Caregiving Resources for Families	$8,609	$ -
Professional Development and Support for Directors & Educators - Programming/Training	$ -	$290,000
Medical, Social Work, and Disability Intervention, Services, and Referrals + Vision/Hearing Screenings + Transportation Support	$1,459,081	$1,162,000
Special Education Pilot (TBD) + ASQ Screening Materials	$ -	$80,000
City Seats Intensive Services Seat Bank	$ -	$62,250
Data Management Software	$63,461	$ -
Outreach Materials / Parental Engagement / Partner Convening Costs + Supplies	$10,000	$30,750
Family Navigation and Engagement Support	**$500,000**	**$500,000**
Coordinated Enrollment	**$1,000,000**	**$1,000,000**
Capacity Building to Expand Quality	**$6,650,000**	**$4,503,720**
Zoning/Permitting Support and Administration	$110,000	$124,500
Professional Development & Continuing Education (Coaching and Support) - all sites	$ -	$595,040
Facilities Grants, Technical Assistance, and Administration	$1,250,000	$250,000
Nontraditional Play Space Support	$210,926	$ -
Workforce Recruitment Support and Administration	$21,000	$25,000
Capacity Building Program Assessment & Accountability + Data Management Software	$132,842	$35,000
Education Pathways Development (High School, CDA, ECAC)	$300,000	$ -
Professional Development and Support for Directors & Educators - Programming/Training	$1,475,000	$400,000
26-27 City Seats ECHO Program Grants	$500,000	$500,000
26-27 City Seats ECHO Program Grants/Admin - Continuity Contingency Fund TBD	$ -	$500,000
Family Engagement and Outreach	$250,232	$25,000
Outreach Materials / Parental Engagement / Partner Convening Costs + Supplies		$20,500
Wage Enhancement Educator Stipends	$2,280,000	$1,880,000
Wage Enhancement Administration, Monitoring, and Support	$120,000	$120,000
ECHO Continuity Contingency Fund TBD *(25-26 Carryover due to 2025 CNO Late Payment)*		$28,679
TOTAL	**$23,674,959**	**$21,528,679**
		-$2,146,280

Revised 7.10.26 for NOEEN Steering Committee approval on 7.15.26