CEA #K22-756 Millage Funded City Seats Expansion - Year 5 (CNO 2027)
Program Year July 1, 2027 - June 30, 2028

CEA Category	Year 5 Budget (proposed 9.15.26)
Millage Administrative Cost and Evaluation	**$1,024,959**
Student Enrollment and Programmatic Payment	**$12,120,000**
Comprehensive Wraparound Services	**$2,500,000**
Site-Based Practice-Based Coaching and Support	$570,000
Mental Health Services	$330,000
Family Engagement and Outreach	$50,000
Professional Development and Support for Directors & Educators - Programming/Training	$300,000
Medical, Social Work, and Disability Intervention, Services, and Referrals + Vision/Hearing Screenings + Transportation Support	$1,100,000
ASQ Screening Materials	$2,500
Data System (Enrollment/Attendance Monitoring)	$70,000
City Seats Intensive Services Seat Bank / Special Education Supports	$65,500
Partner Convening Costs + Supplies	$12,000
Family Navigation and Engagement Support	**$500,000**
Coordinated Enrollment	**$1,000,000**
Capacity Building to Expand Quality	**$4,355,041**
Zoning/Permitting Support and Administration	$130,000
Professional Development & Continuing Education (Coaching and Support, all sites)	$530,000
Facilities Grants, Technical Assistance, and Administration	$845,000
Professional Development and Support for Directors & Educators - Programming/Training	$350,000
27-28 City Seats ECHO Program Grants	$500,000
Wage Enhancement Educator Stipends	$1,880,000
Wage Enhancement Administration, Monitoring, and Support	$120,041
TOTAL	**$21,500,000**