MASTER MILLAGE 23-24 CEA BUDGET		
Category (CEA)	**Budget**	**Description**
Administrative Cost and Evaluation	$1,024,959.00	As Defined in CEA #K22-756
Student Enrollment and Programmatic Payment*	$6,000,000.00	Enrollment Payments (1,000 Children @ $12K/Year for July-Dec. 2023)
	$4,000,000.00	Restricted Student Enrollment Prepayment (Q1 2024)
Comprehensive Wraparound Services*	$833,320.00	Restricted Prepayment (Q1 2024 Services)
	$212,500.00	Mental Health Services
	$62,500.00	Family Engagement and Outreach
	$19,980.00	Caregiving Resources for Families
	$25,000.00	Vision + Hearing Screenings
	$362,500.00	Practice-Based Coaching and Professional Development
	$500,000.00	Medical, Social Work, and Disability Intervention, Services, and Referrals
	$42,500.00	Transportation Support
	$12,500.00	Data Management Software
	$12,500.00	Outreach Materials
Family Navigation and Engagement Support	$500,000.00	As Defined in CEA #K22-756
Coordinated Enrollment	$1,000,000.00	As Defined in CEA #K22-756
Marketing Campaign	$500,000.00	As Defined in CEA #K22-756
Capacity Building to Expand Quality	$2,600,000.00	Facilities Support
	$100,000.00	Zoning + Permiting FTE + Fringe
	$500,000.00	Nontraditional Play Space Support
	$190,000.00	Workforce Recruitment Support
	$100,000.00	Subsitute Pool Planning Grant
	$600,000.00	Education Pathways Development (High School, CDA, ECAC)
	$175,000.00	Professional Development and Support for Directors
	$850,000.00	Professional Development and Support for Educators
	$875,000.00	PTO + Emergency Fund Pool for City Seats Programs
	$150,000.00	Neighborhood Engagement + Canvassing
TOTAL	**$21,248,259.00**	

*Contracts run on program year. 50% of total contract cost shown here and other half to be included in 2024 CEA budget.