DRAFT MILLAGE BUDGET - 2025-26 Program Year - CEA Year 3 - 2025 City Fiscal Year

This budget reflects funding for the July 1, 2025 through June 31, 2026 program year which is funded by the City of New Orleans January 1 - December 31, 2025 fiscal year.

Category (CEA)	Amount	Description
Administrative Cost and Evaluation	$1,024,959.00	As Defined in CEA #K22-756
Student Enrollment and Programmatic Payment*	$12,000,000.00	Enrollment Payments (1,000 Children @ $12K/Year for July 2024- June 2025)
Comprehensive Wraparound Services* ($2.5M)	$450,000.00	Mental Health Services
	$105,000.00	Family Engagement and Outreach
	$65,000.00	Caregiving Resources for Families
	$50,000.00	Vision + Hearing Screenings
	$750,000.00	Practice-Based Coaching and Professional Development
	$1,000,000.00	Medical, Social Work, and Disability Intervention, Services, and Referrals
	$10,000.00	Transportation Support
	$60,000.00	Data Management Software
	$10,000.00	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
Capacity Building to Expand Quality (Up to $4.25M)*	$1,250,000.00	Facilities Support
	$110,000.00	Zoning + Permitting Support
	$375,000.00	Nontraditional Play Space Support
	$40,000.00	Workforce Recruitment Support
	$100,000.00	Capacity Building Program Assessment & Accountability
	$350,000.00	Education Pathways Development (High School, CDA, ECAC)
	$375,000.00	Professional Development and Support for Directors
	$1,100,000.00	Professional Development and Support for Educators (all Orleans sites)
	$500,000.00	24-25 City Seats ECHO Program Grants
	$50,000.00	Family Engagement and Outreach
Educator Wage Enhancement*	$2,400,000.00	As Defined in CEA #K23-031
TOTAL	**$23,674,959.00**	

**Contracts run on the July-June program year while millage funding follows the city's January-December fiscal year. Total contract costs for program year 2025-26 are shown here.*