



OPI Licensure Program

License Fee Historical Revenues (20-4-109, MCA)

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u> <i>(As of 6/9/22)</i>
Research Fund @ 33%	\$ 53,255	\$ 51,963	\$ 54,917	\$ 41,097
Advisory Council @ 67%	\$ 106,552	\$ 103,927	\$ 109,835	\$ 82,292
Total Revenues	\$ 159,807	\$ 155,890	\$ 164,752	\$ 123,389

Licensure Annual Program Costs

Personal Services (4 FTE)

Salaries	\$ 223,860
Fringe Benefits	\$ 89,275
Total Personal Services	\$ 313,135

Operating

Other Services	\$ 5,228
TeachMt Maintenance (Est)	\$ 200,000
Supplies & Materials	\$ 3,191
Communications	\$ 10,295
Travel	\$ 1,728
Rent	\$ 11,770
Total Operating	\$ 232,212

Total Program Costs	\$ 545,347
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Interim Budget Committee - Education
June 15, 2022
MILP TIMELINE

July 2021

- Transfer of MILP from Commerce

August 2021

- Notification to the tribes on the transfer
- Met with Commerce
- Obtained contracts
- Begin sending payments out

October to December 2021

- Development and recruitment of Language and Culture Specialist

November to December 2021

- Contacting MILP recipients
- Understanding process and contracts
- Assistance with December close outs

January 2022

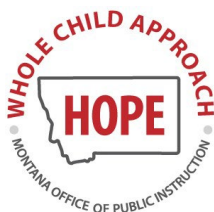
- Hiring of Matt Bell as Language and Culture Specialist
- Introductions to Tribal Language contacts and MILP recipients
- Guidance sought from language initiative and tribal language leaders
- Scheduling Zoom meetings
- Meetings with MT Historical Society
- Offering of assistance on close out of existing contracts

February 2022

- Website development and informational promotion of initiatives (on-going)
- Resource mapping and existing language efforts across the state
- Monthly email correspondence begins with tribal language programs and contacts
- Monthly Zoom meetings begin with MILP recipients
- ILIP, MILP, Class 7 and MOU information and organization gathering
- Discussions on improvement of contract process and efforts to move to EGRANTS once Commerce contracts are fulfilled

March 2022

- Language and Culture informational brochure of initiatives and existing efforts
- Historical Society video tutorial on accessing MILP deliverables in the archives (on-going)
- Monthly check ins and assistance and support calls to recipients



April 2022

- Correspondence of 2021 close out sent out to MILP recipients for May
- EGRANTS application development for OPI contracts 2023

May 2022

- Digital Academy meeting and collaboration
- Contract close out check ins and assistance to recipients

June 2022

- Maintaining website
- Language outreach and conference connections
- Closing out contracts
- EGRANTS testing and designing training for recipients of language initiatives

July to September 2022

- Contract close outs/extensions if necessary
- Local meetings and assistance for initiatives
- Digitizing previous language deliverables
- In-person meetings and tribal consultation
- EGRANTS trainings and 2023 Contract

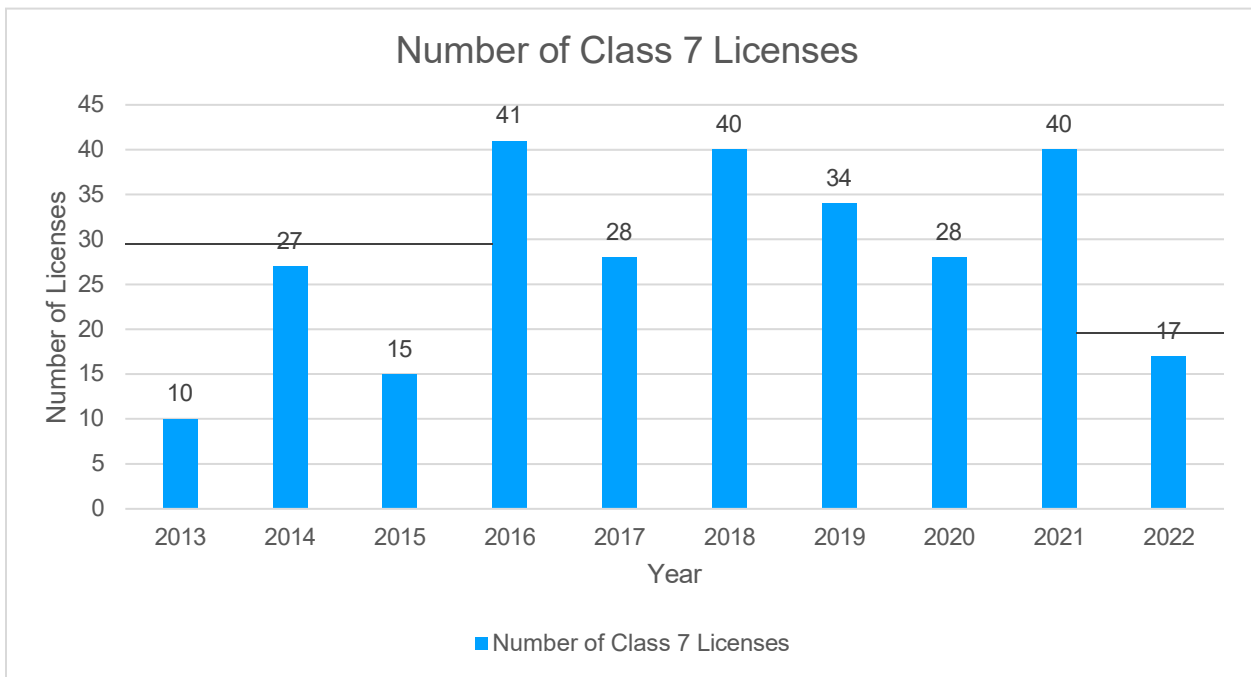


Education Interim Committee
 June 15, 2022
 Class 7 Information

Current Number of Class 7 Licenses-
 136 active licenses

History of Class 7 Licenses-
 Past Three Years-

	2020	2021	2022*
Class 7 Licenses	28	40	17

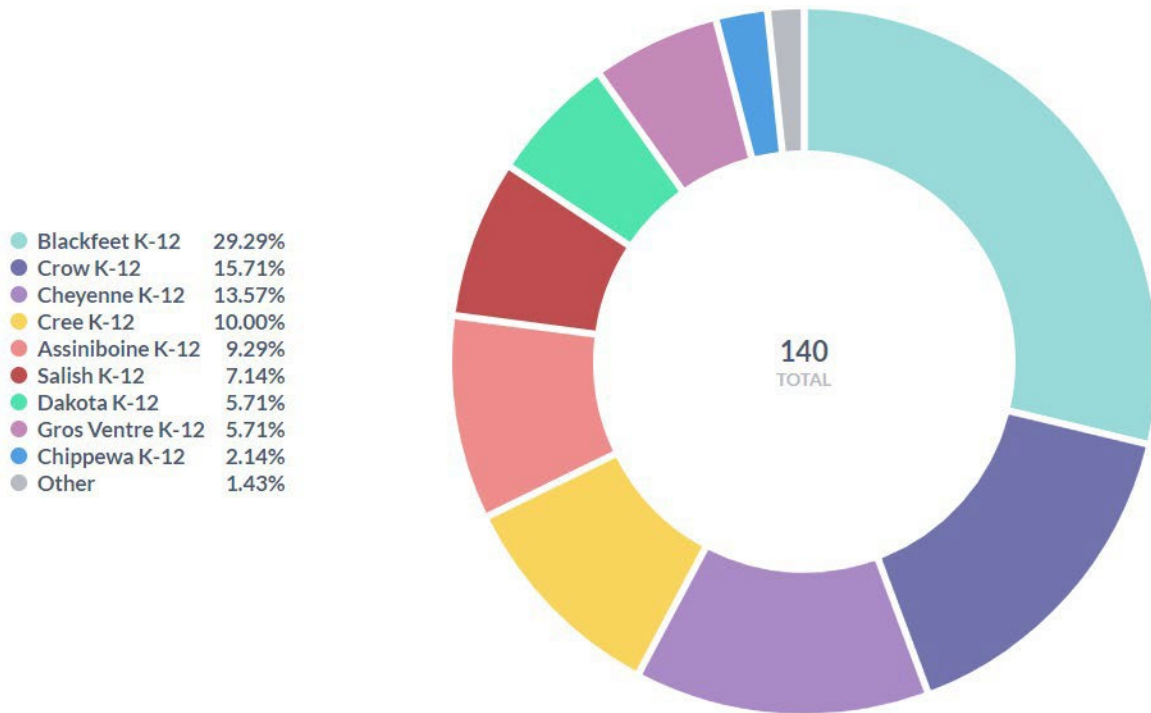


Endorsement Areas for Class 7 Licenses-

Blackfeet	41	Assiniboine	13	Chippewa	3
Crow	22	Salish	10	Kootenai	1
Cheyenne	19	Dakota	8	Pend d' Oreille	1
Cree	14	Gros Ventre	8	Total	140



Endorsement Area for Class 7 Licenses by Percentage-



Current Class 7 Licenses by District-

Box Elder	4	Hardin	5	Poplar	1
Brockton	1	Harlem	1	Pryor	2
Browning	15	Hays Lodge Pole	1	Rocky Boy	1
Dodson	1	Heart Butte	3	St. Labre Cath.	1
Frazer	1	N. Cheyenne Trib.	1	Total	38



MT Indian Language Preservation Program

Appropriation (Commerce Transfer)

Administrative	\$	39,370
Grants	\$	698,672
Total Appropriation	\$	738,041

Expended

Program 2021 Distributed	\$	33,281
Program 2020 Distributed	\$	257,978
Total Expended	\$	291,258

Remaining Appropriation	\$	446,783
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Program 2021

<u>Program Name (District)</u>	<u>Total Allocation</u>	<u>Total Payments</u>	<u>Balance</u>
Little Shell Chippewa Tribe	\$ 89,062.50	\$ 80,156.25	\$ 8,906.25
Blackfeet Nation	\$ 89,062.50	\$ 80,165.25	\$ 8,897.25
Chippewa Cree Tribe	\$ 89,062.50	\$ -	\$ 89,062.50
Confederated Salish & Kootenai (Kootenai Culture Committee)	\$ 44,531.25	\$ -	\$ 44,531.25
Confederated Salish & Kootenai (Selis Qlispe Culture Committee)	\$ 44,531.25	\$ 17,500.00	\$ 27,031.25
Crow Tribe (LBHC)	\$ 89,062.50	\$ 80,156.25	\$ 8,906.25
Fort Belknap Indian Community	\$ 54,062.50	\$ -	\$ 54,062.50
Fort Peck Tribes	\$ 54,062.50	\$ -	\$ 54,062.50
Northern Cheyenne Tribe	\$ 54,062.50	\$ -	\$ 54,062.50
Totals	\$ 607,500.00	\$ 257,977.75	\$ 349,522.25

Program 2020

<u>Program Name (District)</u>	<u>Total Allocation</u>	<u>Total Payments</u>	<u>Balance</u>
Little Shell Chippewa Tribe	\$ 8,906.25	\$ -	\$ 8,906.25
Blackfeet Nation	\$ 8,906.25	\$ 8,906.25	\$ -
Chippewa Cree Tribe	\$ 8,906.25	\$ -	\$ 8,906.25
Confederated Salish & Kootenai (Kootenai Culture Committee)	\$ 4,453.25	\$ -	\$ 4,453.25
Confederated Salish & Kootenai (Selis Qlispe Culture Committee)	\$ 4,453.25	\$ 4,453.25	\$ -
Crow Tribe (LBHC)	\$ 28,827.50	\$ 19,921.00	\$ 8,906.50
Fort Belknap Indian Community	\$ 8,906.25	\$ -	\$ 8,906.25
Fort Peck Tribes	\$ 8,906.25	\$ -	\$ 8,906.25
Northern Cheyenne Tribe	\$ 8,906.25	\$ -	\$ 8,906.25
Totals	\$ 91,171.50	\$ 33,280.50	\$ 57,891.00

As of 6/10/2022



Elementary and Secondary School Emergency Relief Funds I (Coronavirus Aid, Relief, and Economic Security Act)

Budget

	<u>Budget Begin</u> 4/29/2021	<u>Budget End</u> 9/30/2021	<u>Tydings</u> 9/30/2022
<i>Funding</i>			\$ 41,295,230
<i>Distribution based on Title I formula (FY 2019)</i>			\$ 37,165,707
<i>10% Allowable Set Aside</i>			\$ 4,129,523
			\$ 41,295,230
<i>Break Out of the 10% Set Aside:</i>			
<i>Portion to Adjustment to Minimum</i>			\$ 613,991
<i>District Allocation Based on Related Service</i>			\$ 2,059,852
<i>Allocation Based on Related Service as Passthrough to Cooperative</i>			\$ 940,148
<i>0.5% Administrative Costs</i>			\$ 206,476
<i>Remaining Set Aside for OPI Covid 19 Relief Use</i>			\$ 309,056
			\$ 4,129,523

Financial Activity

<u>Administration</u>	<u>Funding Allocated</u>	<u>Expended</u>	<u>Balance</u>	<u>% Expended</u>
<i>Administrative</i>	\$ 206,476	\$ 206,476	\$ -	100%
<i>Set Aside</i>	\$ 189,056	\$ 189,056	\$ -	100%
<i>Other Educational Institutions</i>	\$ 120,000	\$ 120,000	\$ -	100%
	\$ 515,532	\$ 515,532	\$ -	100%
<u>Flowthrough</u>	<u>Funding Allocated</u>	<u>Expended</u>	<u>Balance</u>	<u>% Expended</u>
<i>Base</i>	\$ 37,779,698	\$ 31,458,575	\$ 6,321,123	83%
<i>Related Services</i>	\$ 3,000,000	\$ 2,050,952	\$ 949,048	68%
	\$ 40,779,698	\$ 33,509,527	\$ 7,270,171	82%
	<u>Total Funding Allocated</u>	<u>Total Expended</u>	<u>Total Balance</u>	<u>Total % Expended</u>
	\$ 41,295,230	\$ 34,025,059	\$ 7,270,171	82%

As of 6/10/2022



Elementary and Secondary School Emergency Relief Funds II (Coronavirus Response and Relief Supplemental Appropriations)

Budget (HB630)

	<u>Budget Begin</u>	<u>Budget End</u>	<u>Tydings</u>	
	1/5/2021	9/30/2022	9/30/2023	
<i>Funding</i>				\$ 170,099,465
<i>Distribution based on Title I formula (FY 2019)</i>				\$ 153,089,519
<i>10% Allowable Set Aside</i>				\$ 17,009,947
				\$ 170,099,465
<i>Break Out of the 10% Set Aside:</i>				
<i>School Districts Supplemental</i>				\$ 3,400,000
<i>Other Educational Institutions</i>				\$ 120,000
<i>Special Needs</i>				\$ 2,500,000
<i>School Districts Targeted Support</i>				\$ 1,200,000
<i>Education Leadership in Montana</i>				\$ 939,449
<i>OPI Data Base Modernization</i>				\$ 8,000,000
<i>0.5% Administrative Costs</i>				\$ 850,497
				\$ 17,009,947

Financial Activity

<u>Administration</u>	<u>Funding Allocated</u>	<u>Expended</u>	<u>Balance</u>	<u>% Expended</u>
<i>Administrative</i>	\$ 850,497	\$ 571,385	\$ 279,112	67%
<i>Educational Leadership</i>	\$ 939,449	\$ 267,644	\$ 671,805	28%
<i>Data Base Modernization</i>	\$ 8,000,000	\$ 649,447	\$ 7,350,553	8%
	\$ 9,789,946	\$ 1,488,476	\$ 8,301,470	15%
<u>Flowthrough</u>	<u>Funding Allocated</u>	<u>Expended</u>	<u>Balance</u>	<u>% Expended</u>
<i>BASE</i>	\$ 153,089,519	\$ 59,140,990	\$ 93,948,529	39%
<i>School Districts Supplemental</i>	\$ 3,400,000	\$ 1,192,476	\$ 2,207,524	35%
<i>Other Educational Institutions</i>	\$ 120,000	\$ -	\$ 120,000	0%
<i>Special Needs</i>	\$ 2,500,000	\$ 710,141	\$ 1,789,859	28%
<i>School Districts Targeted Support</i>	\$ 1,200,000	\$ -	\$ 1,200,000	0%
	\$ 160,309,519	\$ 61,043,607	\$ 99,265,912	38%
	<u>Total Funding Allocated</u>	<u>Total Expended</u>	<u>Total Balance</u>	<u>Total % Expended</u>
	\$ 170,099,465	\$ 62,532,083	\$ 107,567,382	37%

As of 6/10/2022



Elementary and Secondary School Emergency Relief Funds III (American Rescue Plan Act)

Budget (HB632)

	<u>Budget Begin</u>	<u>Budget End</u>	<u>Tydings</u>
	3/24/2021	9/30/2023	9/30/2024
<i>Funding</i>			\$ 382,019,236
<i>Distribution based on Title I formula (FY 2019)</i>			\$ 343,817,312
<i>10% Allowable Set Aside</i>			\$ 38,201,924
			\$ 382,019,236
<i>Break Out of the 10% Set Aside:</i>			
<i>School Districts Supplemental</i>			\$ 3,400,000
<i>Other Educational Institutions</i>			\$ 120,000
<i>Education Leadership in Montana</i>			\$ 555,234
<i>OPI Data Base Modernization</i>			\$ 5,475,248
<i>State Loss of Instructional Time</i>			\$ 19,100,962
<i>State Summer Enrichment</i>			\$ 3,820,192
<i>State After School Programs</i>			\$ 3,820,192
<i>0.5% Administrative Costs</i>			\$ 1,910,096
			\$ 38,201,924

Financial Activity

<u>Administration</u>	<u>Funding Allocated</u>	<u>Expended</u>	<u>Balance</u>	<u>% Expended</u>
<i>Administrative</i>	\$ 1,910,096	\$ -	\$ 1,910,096	0%
<i>Educational Leadership</i>	\$ 555,234	\$ -	\$ 555,234	0%
<i>Data Base Modernization</i>	\$ 5,475,248	\$ -	\$ 5,475,248	0%
	\$ 7,940,578	\$ -	\$ 7,940,578	0%
<u>Flowthrough</u>	<u>Funding Allocated</u>	<u>Expended</u>	<u>Balance</u>	<u>% Expended</u>
<i>Base</i>	\$ 343,817,312	\$ 34,202,485.00	\$ 309,614,827	10%
<i>School Districts Supplemental</i>	\$ 3,400,000	\$ 445,378.00	\$ 2,954,622	13%
<i>Other Educational Institutions</i>	\$ 120,000	\$ -	\$ 120,000	0%
<i>State After School Programs</i>	\$ 3,820,192	\$ 510,765.00	\$ 3,309,427	13%
	\$ 351,157,504	\$ 35,158,628	\$ 315,998,876	10%
<i>State Loss of Instructional Time</i>	\$ 19,100,962	\$ -	\$ 19,100,962	0%
<i>State Summer Enrichment</i>	\$ 3,820,192	\$ -	\$ 3,820,192	0%
	\$ 22,921,154	\$ -	\$ 22,921,154	0%
	<u>Total Funding Allocated</u>	<u>Total Expended</u>	<u>Total Balance</u>	<u>Total % Expended</u>
	\$ 382,019,236	\$ 35,158,628	\$ 346,860,608	9%

As of 6/10/2022



**ESSER Allocation and Status Information
 (Elementary and Secondary School Emergency Relief)
 June 2022**

	ESSER I (CARES)	ESSER II (CRRSA)	ESSER III (ARP)
Total LEA Allocation	\$40,779,698	\$160,309,519	\$347,337,312
Total Expended by LEAs	\$31,458,575	\$61,043,607	\$34,647,863
Total Expended by LEAs	<i>Percentages based on actual expenditures.</i>	<i>Percentages based on budgets to date.</i>	<i>Percentages based on budgets to date.</i>
Types of Usage	50% Staffing: Educators, Technology Support, Facilities, Health and Wellness	45% Staffing: Educators/Paraprofessionals, Counseling Support, Administration, Facilities	44% Staffing: Educators/Paraprofessionals, Summer Program Staff, Counseling Support, Administration, Facilities
Types of Usage	41.6% Supplies: Technology and PPE	22% Supplies: Technology, Curriculum, PPE	17% Supplies: Curriculum, Technology, PPE
	5.6% Property & Property Services: Renovation and HVAC upgrades	30% Property & Property Services: HVAC Replacement/Upgrades, Facility Renovations, Facility Expansion	33% Property & Property Services: HVAC Replacement/Upgrades, Facility Renovations, Facility Expansion
	2% Professional/Technical Services: Technology Support and Capacity, Facility Maintenance	2% Professional/Technical Services: HVAC Maintenance, Technical Support Capacity, Other Facility Maintenance	2% Professional/Technical Services: HVAC Maintenance, Technical Support Capacity, Other Facility Maintenance



Homeless Children and Youth I (American Rescue Plan Act)

Budget

	<u>Budget Begin</u> 4/23/2021	<u>Budget End</u> 9/30/2022	<u>Tydings</u> 9/30/2023
<i>Funding</i>			\$ 625,607
<i>Distribution Administrative (25%)</i>			\$ 156,402
<i>Distribution Base (75%) (Current Grant Recipients + four schools w/highest homeless students)</i>			\$ 469,205
			\$ 625,607

Financial Activity

<u>Administration</u>	<u>Funding Allocated</u>	<u>Expended</u>	<u>Balance</u>	<u>% Expended</u>
<i>Administrative</i>	\$ 156,402	\$ 16,922	\$ 139,480	10.82%
<u>Flowthrough</u>	<u>Funding Allocated</u>	<u>Expended</u>	<u>Balance</u>	<u>% Expended</u>
<i>Base</i>	\$ 469,205	\$ 135,893	\$ 333,312	29%
	<u>Total Funding Allocated</u>	<u>Total Expended</u>	<u>Total Balance</u>	<u>Total % Expended</u>
	\$ 625,607	\$ 152,815	\$ 472,792	24.43%
<i>As of 6/10/2022</i>				



Homeless Children and Youth II (American Rescue Plan Act)

Budget

	<u>Budget Begin</u> 4/23/2021	<u>Budget End</u> 9/30/2022	<u>Tydings</u> 9/30/2023		
<i>Funding</i>				\$	1,876,823
<i>Distribution Administrative (25%)</i>				\$	469,206
<i>Distribution Base (75%) (Formula Grant - 50% Based on % of Title IA funds 50% based on % of identified homeless students)</i>				\$	1,407,617
				\$	1,876,823

Financial Activity

<u>Administration</u>	<u>Funding Allocated</u>	<u>Expended</u>	<u>Balance</u>	<u>% Expended</u>
<i>Administrative</i>	\$ 469,206	\$ 5,726	\$ 463,480	1%
<u>Flowthrough</u>	<u>Funding Allocated</u>	<u>Expended</u>	<u>Balance</u>	<u>% Expended</u>
<i>Base</i>	\$ 1,407,617	\$ 36,919	\$ 1,370,698	3%
<u>Total Funding Allocated</u>	<u>Total Expended</u>	<u>Total Balance</u>	<u>Total % Expended</u>	
	\$ 1,876,823	\$ 42,645	\$ 1,834,178	2%
<i>As of 6/10/2022</i>				



Homeless Children and Youth I & II Allocations (American Rescue Plan Act)

ARP Homeless I Allocations

District	Allocation	District	Allocation
Hardin Elem	\$ 23,294	Helena Elem	\$ 32,894
Lodge Grass Elem	\$ 25,934	Missoula Elem	\$ 50,054
Great Falls Elem	\$ 67,222	Poplar Elem	\$ 21,734
Kalispell Elem	\$ 37,574	Lame Deer Elem	\$ 29,894
Columbia Falls Elem	\$ 16,814	Billings Elem	\$ 56,174
Bozeman Elem	\$ 12,974	Ronan Elem	\$ 17,174
Belgrade Elem	\$ 8,174	Butte H S	\$ 16,214
Browning Elem	\$ 28,454	Hays-Lodge Pole K-12 Schls	\$ 11,414
St Ignatius K-12 Schools	\$ 13,214		

Note: Funding to all current Homeless program participants factored by percentage of Title I allocation. Additional funding for areas with high concentration of homeless students (St. Ignatius, Poplar, Lame Deer, and Lodge Grass).

ARP Homeless II Allocations

District	Allocation	District	Allocation	District	Allocation
Lodge Grass Elem	\$ 12,092	Boulder Elem	\$ 7,124	Roundup Elem	\$ 9,438
Townsend K-12 Schools	\$ 9,433	Jefferson H S	\$ 6,381	Livingston Elem	\$ 16,904
Great Falls Elem	\$ 163,060	Montana City Elem	\$ 5,531	Florence-Carlton K-12 Schls	\$ 9,894
Vaughn Elem	\$ 8,310	Arlee Elem	\$ 15,829	Sidney Elem	\$ 14,170
Miles City Elem	\$ 16,243	Polson Elem	\$ 26,367	Brockton Elem	\$ 9,801
Glendive Elem	\$ 10,052	St Ignatius K-12 Schools	\$ 34,435	Lame Deer Elem	\$ 36,569
Anaconda Elem	\$ 28,131	Helena Elem	\$ 74,993	Thompson Falls Elem	\$ 9,290
Lewistown Elem	\$ 12,609	Troy Elem	\$ 9,935	Trout Creek Elem	\$ 6,351
Deer Park Elem	\$ 5,916	Libby K-12 Schools	\$ 25,590	Noxon Elem	\$ 7,589
Kalispell Elem	\$ 56,373	McCormick Elem	\$ 6,228	Hot Springs K-12	\$ 8,084
Whitefish Elem	\$ 11,550	Yaak Elem	\$ 5,597	Plentywood K-12 Schools	\$ 6,813
Bozeman Elem	\$ 39,132	Twin Bridges K-12 Schools	\$ 6,517	Fairfield Elem	\$ 7,185
Three Forks Elem	\$ 8,040	St Regis K-12 Schools	\$ 8,802	Lustre Elem	\$ 5,399
Monforton Elem	\$ 5,896	Missoula Elem	\$ 109,989	Billings Elem	\$ 239,454
Belgrade Elem	\$ 25,303	Bonner Elem	\$ 9,033	Ronan Elem	\$ 48,268
Browning Elem	\$ 91,254	DeSmet Elem	\$ 7,348	Butte H S	\$ 19,746
Clancy Elem	\$ 6,090	Frenchtown K-12 Schools	\$ 19,376	Hays-Lodge Pole K-12 Schls	\$ 24,946
East Helena K-12	\$ 17,804	Lockwood K-12	\$ 21,354		

Note: Funding available to all Title I eligible districts. Intent to apply application, 53 districts submitted intent to apply, estimated 30 will complete application. Funding factored by homeless population and percentage of Title I allocation. Any remaining funds will be made available to districts which completed application and can demonstrate additional homeless student needs.

Homeless Definition: means individuals who lack a fixed, regular, and adequate nighttime residence - Children and youths who are sharing the housing of other persons due to loss of housing, economic hardship, or a similar reason; are living in motels, hotels, trailer parks, or camping grounds due to the lack of alternative adequate accommodations; are living in emergency or transitional shelters; or are abandoned in hospitals; children and youths who have a primary nighttime residence that is a public or private place not designed for or ordinarily used as a regular sleeping accommodation for human being; children and youths who are living in cars, parks, public spaces, abandoned buildings, substandard housing, bus or train stations, or similar settings; and migratory children who qualify as homeless.



Individuals with Disabilities Education Act (American Rescue Plan Act)

Budget

	<u>Budget Begin</u>	<u>Budget End</u>	<u>Tydings</u>		
	7/01/2021	9/30/2022	9/30/2023		
<i>Funding</i>				\$	9,241,420
<i>IDEA B Distribution (Same as General IDEA B Formula)</i>				\$	8,600,000
<i>IDEA Preschool Distribution (Same as General Preschool Formula)</i>				\$	641,420
				\$	9,241,420

Financial Activity

<u>Flowthrough</u>	<u>Funding Allocated</u>	<u>Expended</u>	<u>Balance</u>	<u>% Expended</u>
<i>IDEA B</i>	\$ 8,600,000	\$ 1,735,096	\$ 6,864,904	20%
<i>IDEA Preschool</i>	\$ 641,420	\$ 95,130	\$ 546,290	15%
	<u>Total Funding Allocated</u>	<u>Total Expended</u>	<u>Total Balance</u>	<u>Total % Expended</u>
	\$ 9,241,420	\$ 1,830,226	\$ 7,411,194	20%

As of 6/10/2022



Emergency Assistance for Non-Public Schools (Coronavirus Response and Relief Supplemental Appropriations) June 2022

	EANS I	EANS II
Total Number of Applicants	147 applications (Final - Applications Closed September 10, 2021)	59 Preliminary Applications (to date)*
Total Allocation	\$12,816,385	\$12,063,324
Total Administrative	\$200,000	\$200,000
Total Available for PNP Distribution	\$12,616,385	\$11,863,324
Total Award Estimate	\$6,322,933	TBD
Revert to Gov. Emergency Education Relief Fund	\$6,293,452	TBD
Total Expended (As of 3/1/2022)	\$1,143,490	\$ -
Types of Usage	<i>Percentages based on budgets to date.</i>	<i>Percentages based on budgets to date.</i>
	28% Professional/Technical Services: Tutors, On-line courses, Technical Assistance for Educational Hardware and Software, Professional Development (Tutoring, On-Line Courses, Remote Learning Hubs)	TBD Professional/Technical Services: Tutors, On-line courses, Technical Assistance for Educational Hardware and Software
	68% Computer, Textbook and Curriculum Supplies: Instructional Supplies and materials, Textbooks, Library Materials Software, Tech Equipment (Chrome Books, Personal Computers, Internet Access)	TBD Computer, Textbook and Curriculum Supplies: Instructional Supplies and materials, Textbooks, Library Materials Software, Minor equipment
	2% Equipment: Equipment >\$5,000 (Printer, Facility Cleaner)	TBD Equipment: Equipment >\$5,000
	2% Other: Activities for preparing, responding, or preventing COVID not listed in other object categories (Transportation, Facility Rentals)	TBD Other: Activities for preparing, responding, or preventing COVID not listed in other object categories



Contacts

ESSER/EANS Director – Wendi Fawns at 406-381-2334 or wendi.fawns@mt.gov

EANS Program Manager – Janey Salomon at 406-410-1246 or janey.salomon@mt.gov

IDEA Fiscal & Reporting Manager – Danni McCarthy at 444-0452 or dmccarthy@mt.gov

Federal Programs Manager (Homeless) – Jack O’Connor at 444-3083 or joconnor2@mt.gov

Chief Financial Officer – Jay Phillips at 444-4523 or jphillips3@mt.gov



In-State Facilities

State Level Activities

Appropriation (FY2022)	\$	1,096,908
Est Final Distributed	\$	576,798
Appropriation Bal	\$	520,110

Note: Per 20-7-435(7) Appropriation Balance Distribute to Significant Needs

<u>FY2022</u>	<u>Intermountain</u>		<u>Shodair</u>		<u>Yellowstone B&G Ranch</u>		<u>Monthly Totals</u>
July	\$	-	\$	-	\$	-	\$ -
August	\$	-	\$	-	\$	-	\$ -
September	\$	4,179	\$	29,915	\$	-	\$ 34,094
October	\$	-	\$	-	\$	-	\$ -
November	\$	3,539	\$	14,536	\$	-	\$ 18,075
December	\$	6,403	\$	22,331	\$	167,311	\$ 196,044
January	\$	2,089	\$	11,638	\$	29,840	\$ 43,567
February	\$	3,100	\$	8,677	\$	37,405	\$ 49,183
March	\$	3,842	\$	11,657	\$	35,200	\$ 50,699
April	\$	3,842	\$	15,041	\$	37,731	\$ 56,613
May	\$	3,202	\$	18,283	\$	40,433	\$ 61,917
June (Est)	\$	3,842	\$	22,331	\$	40,433	\$ 66,606
Total	\$	34,037	\$	154,409	\$	388,352	\$ 576,798

Note: As of 6/7/2022

Max Daily Rates

<u>Tuition Per AND Category</u>	<u>State Max Daily Rate (ANB)</u>		<u>District of Residence Max Daily Rate</u>		<u>Total Max Daily Rate</u>
	<u>Tuition Per ANB Amt</u> <u>2021-2022</u>	<u>Tuition/180</u> <u>20-7-435(3)(a)</u>	<u>(ANB Tuition*40%/180)</u> <u>20-7-435(3)(C)</u>		
Half-Time Kindergarten and Pre-K w/IEP	\$ 3,033.02	\$ 16.85	\$ 6.74	\$	23.59
Full-Time Kindergarten & 1-8	\$ 6,066.03	\$ 33.70	\$ 13.48	\$	47.18
Accredited 7-8 Program or Junior High	\$ 7,696.03	\$ 42.76	\$ 17.10	\$	59.86
9-12 Program	\$ 7,696.03	\$ 42.76	\$ 17.10	\$	59.86

Educational Costs

<u>Intermountain Childrens Home</u>		<u>Shodair</u>	
Personal Services		Personal Services	
Salaries	\$ 878,767	Salaries	\$ 493,585
Fringe Benefits	\$ 80,669	Fringe Benefits	\$ 89,717
Total Personal Services	\$ 959,436	Total Personal Services	\$ 583,302
Operating		Operating	
Accreditation and Licensing	\$ 5,399	Student Curriculum	\$ 824
Activities	\$ 360	Office Supplies	\$ 1,246
Arts and Crafts	\$ 81	Education Curriculum Software	\$ 18,828
Building Maintenance	\$ 10,277	CPR License Fees	\$ 30
Depreciation	\$ 14,847	Building Allocation	\$ 29,511
Dues and Annual Fees	\$ 3,703	Total Operating	\$ 50,439
Education-Kalispell	\$ 235	Total Educational Costs	\$ 633,741
Emp Relations	\$ 140	Average Enrollment	30
Equip - Maintenance	\$ 75	Number of School Days	253
Equip - Minor Tools	\$ 1,591	Cost per Student (Total Ed Costs/Avg Enrollment)	\$ 21,124.70
Grounds Maintenance	\$ 592	Daily Rate (Total Ed Costs/Avg Enroll/Number School Days)	\$ 83.50
Instructional Materials	\$ 1,849	Per Student Daily Cost (Cost per Student/School Days)	\$ 83.50
Meals	\$ 108		
Non-Reimb Med	\$ 37		
Phones - Cellular	\$ 537		
Property Taxes	\$ 20,379		
Registration	\$ 60		
Subscriptions	\$ 3,888		
Supplies Office	\$ 54		
Supplies Office - Kalispell	\$ 120		
Supplies-Activity	\$ 885		
Supplies-Other	\$ 2,478		
Utilities	\$ 10,783		
Vehicles fleet	\$ 56		
Total Operating	\$ 78,534		
Total Educational Costs	\$ 1,037,970		
Average Enrollment	32		
Number of School Days	210		
Cost per Student (Total Ed Costs/Avg Enrollment)	\$ 32,436.56		
Daily Rate (Total Ed Costs/Avg Enroll/Number School Days)	\$ 154.46		
Per Student Daily Cost (Cost per Student/School Days)	\$ 154.46		

State Tuition (Foster & Group Home)

FY2022 District of Attendance	District of Residence Payment	OPI Payment
Anaconda Elem	\$43,524.87	\$157,138.17
Anaconda H S	\$27,172.89	\$73,014.43
Billings Elem	\$31,404.11	\$0.00
Billings H S	\$25,672.97	\$0.00
Boulder Elem	\$33,413.14	\$0.00
Flathead H S	\$12,975.95	\$0.00
Frenchtown K-12 Schools	\$10,723.67	\$0.00
Glasgow K-12 Schools	\$18,327.22	\$0.00
Great Falls H S	\$6,637.24	\$0.00
Helena Elem	\$23,658.19	\$0.00
Jefferson H S	\$52,552.00	\$0.00
Missoula H S	\$9,825.14	\$0.00
Smith Valley Elem	<u>\$4,218.03</u>	<u>\$284.59</u>
Grand Total	\$300,105.41	\$230,437.19

Note: Per HB 206 District of Residence pays general educational costs and special education educational costs are paid by state.