



## Administrative Summary ESSER III

### Leadership

	<b>Budget</b>
	\$ 690,657
<b><u>Program</u></b>	
<i>Modern Learners 84425ULL_ML</i>	\$ 221,500
<i>Learning Summits-Parent Engagement, Story Telling, Graduate Profile</i>	\$ 61,000
<i>Summer Institute Leadership Speakers</i>	\$ 10,000
<i>Leadership Development for Science of Reading</i>	\$ 13,070
<i>KnowledgeWorks Contract</i>	\$ 215,000
<i>Education First</i>	\$ 135,000
<i>Move to Leadership Workshop</i>	\$ 6,000
<i>Live, Love, Learn</i>	\$ 20,000
<b><i>Total Obligated/Committed</i></b>	<b>\$ 681,570</b>
<b><i>Unobligated</i></b>	<b>\$ 9,087</b>
	<b>\$ 1,494,683.00</b>

### State Loss of Instructional Time

	<b>Budget</b>
	\$ 19,100,962
<b><u>Personal Services</u></b>	
<i>Support Positions/Operating</i>	<b>\$ 1,340,387</b>
<b><u>Program</u></b>	
<b><u>Student Programs</u></b>	
<i>Donors Choose support a classroom</i>	\$ 1,500,000
<i>U of M 4 day school week study</i>	\$ 100,000
<i>Dream Box - Online math and reading programs</i>	\$ 3,519,750
<i>Channel Enterprises (Gene Dudley) - CTE Program Evaluation</i>	\$ 69,533
<i>Discovery Learning/Education</i>	\$ 3,693,440
<i>Math Innovation Zones</i>	\$ 400,000
<i>With Purpose Consulting - Montana A+ -</i>	\$ 195,486

<b>Total Student Programs</b>	<b>\$ 9,478,209</b>
<b><u>Tribal Programs</u></b>	
<i>Class 7 License Stipends (\$1,000 @ 150 ea)</i>	\$ 150,000
<i>Tribal Youth Engagement</i>	\$ 422,694
<i>Student Voice - Mental Health and Wellness</i>	\$ 52,000
<i>Native Teaching Aids</i>	\$ 175,000
<i>Tribal Language</i>	\$ 25,000
<b>Total Tribal Programs</b>	<b>\$ 824,694</b>
<b><u>Teacher Programs</u></b>	
<i>Career Coaches - Work Force Development</i>	\$ 859,989
<i>AI Learning Opportunities in Learning HUB and RFP for new learning platform</i>	\$ 100,000
<i>Front Line (Substitute On-Line Courses)</i>	\$ 512,500
<i>ESSER Virtual Conferences - Modern Learners</i>	\$ 200,000
<i>Teacher Residency</i>	\$ 711,538
<i>Waterford -Early learning program</i>	\$ 400,000
<b>Total Teacher Programs</b>	<b>\$ 2,784,027</b>
<b><u>Student Data System</u></b>	
<i>3rd Payment 7/25- A Accrual</i>	\$ 2,733,173
<i>2nd payment Power school</i>	\$ 1,143,076
<b>Total Power School</b>	<b>\$ 3,876,249</b>
<b><u>Mental Health Programs</u></b>	
<i>Canvas Creek - Figure it out</i>	\$ 103,878
<i>Jason DeShaw-Mental Health Advocate</i>	\$ 40,000
<b>Total Mental Health Programs</b>	<b>\$ 143,878</b>
<b><u>Misc. Programs</u></b>	
<i>CDL Program</i>	\$ 548,776
<i>University Project on ESSER Uses</i>	\$ 104,440
<b>Total Misc. Programs</b>	<b>\$ 653,216</b>
<b>Total Obligated/Committed</b>	<b>\$ 19,100,660</b>
<b>Unobligated</b>	<b>\$ 302</b>

**Data Base Modernization**

**Budget**

**\$ 13,475,248**

<b>Personal Services</b>	
<b>Support Positions/Operating</b>	<b>\$ 1,024,807</b>
<b>Project Management Services</b>	
<i>Data Man-Original assessment and RFP for TMT</i>	\$ 261,800
<i>Data Man-Original assessment and RFP for TMT</i>	\$ 408,660
<b>Total Project Management Services</b>	<b>\$ 670,460</b>
<b>Educator Management Module (TeachMT)</b>	
<i>Randa (TMT) Subscription</i>	\$ 467,858
<i>TeachMT Maintenance (\$185K 2 Years) - A Accrual</i>	\$ 370,000
<b>Total Educator Management (TeachMT)</b>	<b>\$ 837,858</b>
<b>Single-SignOn Portal for OPI</b>	
<b>Programming services for OPI secure portal</b>	<b>\$ 274,245</b>
<b>Accreditation Module</b>	
<i>Randa Accreditation Subscription</i>	\$ 464,765
<i>Maintenance, Licensing, Hosting (Through 2025 - \$104,000 Annual)</i>	\$ 266,100
<i>Maintenance, Licensing, Hosting (Through 2030 - \$88,700 Annual)</i>	\$ 519,882
<b>Total Accreditation</b>	<b>\$ 1,250,747</b>
<b>Course Code, Staff Manager, EPP Manager Modules</b>	
<i>Randa amendment for Course Code and Staff Manager licenses</i>	\$ 476,820
<i>EPP Licenses</i>	\$ 275,600
<i>Annual maintenance through 2027</i>	\$ 689,178
<b>Total Course Code, Staff Manager, EPP Manager Modules</b>	<b>\$ 1,441,598</b>
<b>Power School</b>	
<i>1st Payment 7/23</i>	\$ 2,929,556
<i>2nd Payment 7/24 - A Accrual</i>	\$ 557,872
<b>Total Power School</b>	<b>\$ 3,487,428</b>
<i>ClassLink Identity and Access Management for Education</i>	<b>\$ 300,000</b>
<i>SN procurement module and implementation hours</i>	<b>\$ 380,000</b>
<i>Intellegrants, Travel, requisition, and Procard management modules</i>	<b>\$ 2,309,000</b>
<i>Perceptive System Updates, professional services, roadmap</i>	<b>\$ 300,000</b>
<b>Data &amp; Applications Maintenance/Support Agreements</b>	
<i>Infinite Campus Site Creation and Deployment - Completed</i>	\$ 8,400
<i>Qualtrics Year 1-2023/2024 Needs assessment survey to schools</i>	\$ 55,789
<i>Qualtrics Year 2-2024/2025 Needs assessment survey to schools</i>	\$ 107,749
<i>Qualtrics Year 3-2025/2026 Needs assessment survey to schools</i>	\$ 198,421
<i>Qualtrics Year 3-2026/2027 Needs assessment survey to schools</i>	\$ 206,842

Qualtrics Year 3-2027/2028 Needs assessment survey to shools	\$	215,262
Qualtrics Year 3-2028/2029 Needs assessment survey to shools	\$	223,684
<b>Total Data &amp; Applications Maintenance/Support Agreements</b>	<b>\$</b>	<b>1,016,147</b>
<i>Isobar Support Services for implementation of Qualtrics platform</i>	<b>\$</b>	<b>10,600</b>
<b>Total Obligated/Committed</b>	<b>\$</b>	<b>13,302,891</b>
Total Unobligated/Committed	\$	172,357

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