



OFFICE OF PUBLIC INSTRUCTION

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EXHIBIT 23
DATE 2/10/2005
HP _____

Linda McCulloch
Superintendent

Updated: January 26, 2005

**DP-60 Indian Education for All
Budget Narrative
FY06-07**

Year One

PERSONNEL

Salaries:	\$113,785
(2) FTE Indian Education Specialists.	
(1) Full Time Assistant	

Two FTE Indian Education Specialists to assist in developing research-based model curriculum and resource materials for Indian Education for All. Specialists will also develop professional development models to deliver to Montana schools to assist in implementing Indian Education for All. One Full-time assistant to support the Indian Education Unit.

Employee Benefits:	\$17,674
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Health Insurance:	\$16,560
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Total Personnel Services:	\$148,019
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OPERATING EXPENSES

Consulting and Professional Services	\$265,500
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Individual educators will be contracted to work with the OPI Indian Education Specialists to assist in the development of research-based model curriculum for Indian Education for All. Educators will be brought together to work with contractors and the OPI Indian Education Specialists to begin the process of developing research-based model curriculum and model lessons for K-12 teachers to use in teaching about Montana's Indian tribes. Model curriculum and model lessons will be tied to existing Montana Standards. An "infusion" model will be considered as a possible method of implementing Indian Education material into existing local

"It is the mission of the Office of Public Instruction to improve teaching and learning through communication, collaboration, advocacy, and accountability to those we serve."

Executive Proposals for K-12 Distribution to Schools - 2007 Biennium
By Fund and Decision Package Number

Present Law Adjustments			Fiscal 2006	Fiscal 2007	Biennium
General Fund					
Decision Package	Page #	Base Aid Changes			
DP01	E-18	Reduction Due to Fewer ANB	\$ (3,380,356)	\$ (8,481,001)	\$ (11,861,357)
DP01	E-18	Inflation Adjustment (2.1% - FY06; 2.19% FY07)	9,554,956	19,429,308	28,984,264
DP05	E-20	BASE Aid Due to Spec Ed Present Law Adjustment	172,545	169,664	342,209
None	E-18	Adjustment for Higher Common School Revenue	(619,241)	(441,241)	(1,060,482)
Total Base Aid Changes			\$ 5,727,904	\$ 10,676,730	\$ 16,404,634
DP19	E-21	Transportation	\$ 100,000	\$ 200,000	300,000
DP05	E-21	Special Education	1,535,812	1,535,812	3,071,624
DP20	E-21	School Facility	140,558	140,558	281,116
DP23&25	E-21	Other Biennial	211,207	214,221	425,428
DP22	E-21	County and District HB 124 Block Grants - 0.76 percent per year	754,633	1,136,257	1,890,890
Total General Fund			\$ 8,470,114	\$ 13,903,578	\$ 22,373,692
DP28	E-21	Federal Increases	\$ 14,074,855	\$ 20,995,626	\$ 35,070,481
Total Present Law Adjustments			22,544,969	34,899,204	57,444,173

New Proposals			Fiscal 2006	Fiscal 2007	Biennium
General Fund					
DP06	E-22	Base Aid Changes - Special Ed Increase - Martz			
DP06	E-23	BASE Aid Due to Spec Ed Increase	\$ 122,047	\$ 228,581	\$ 350,628
DP06	E-24	Special Education Increase - Inflation	763,546	1,576,434	2,339,980
DP06	E-25	Total DP06	885,593	1,805,015	2,690,608
DP61	S-52	Base Aid Changes - Increase in Entitlements and Spec Ed - Schweitzer			
DP61	S-52	Increase Schedules \$250/ANB Elem & \$50/ANB High School	9,638,287	9,554,163	\$ 19,192,450
DP61	S-52	School District GTB - \$250/ANB Elem & \$50/ANB High School + Sp Ed	3,932,778	3,918,887	7,851,665
DP61	S-52	County Retirement - due to Gen Fund schedule increases	451,880	466,803	918,683
DP61	S-52	Special Ed Increase	1,339,009	1,368,288	2,707,297
DP61	S-52	Total DP61	15,361,954	15,308,141	\$ 30,670,095
DP21	E-22	School Facility Increase - Martz	1,000,000	1,000,000	\$ 2,000,000
DP63	S-52	School Facility Increase - Schweitzer - OTO	2,372,041	2,403,643	\$ 4,775,684
DP51	E-23	Secondary Vo-Ed Increase	285,000	285,000	\$ 570,000
DP50	E-23	Gifted and Talented Increase	100,000	100,000	\$ 200,000
Total DP21,63,51,50			3,757,041	3,788,643	7,545,684
Total General Fund - New Proposals			\$ 20,004,588	\$ 20,901,799	\$ 40,906,387

Net Change General Fund Over FY04 Base (Present Law + New Proposals)	28,474,702	34,805,377	63,280,079
Net Change All Funds Over FY04 Base	42,549,557	55,801,003	98,350,560

State Spending in the 2004 general fund base budget	509,632,139
BASE Aid paid for out of the Guarantee Fund (Interest and Income on State Lands)	47,257,759
Total State Spending on K-12 - FY2004	556,889,898

Other Decision Packages

DP 75	NA	Homeland Security - Federal	273,000	273,000	546,000
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Drafts of research-based curriculum materials, lesson plans, and resources will need to be sent to members of the Curriculum Development Committee for Indian Education for All. Final copies of the curriculum binder, and additional resources will need to be sent out to all schools in Montana upon completion of the materials.

Meeting Rooms

\$ 9,000

Meeting space for Committee members to work on research-based curriculum for Indian Education for All is needed. Meetings again will take place centrally in Helena, as well as on a regional basis as needed.

This category will include costs for meeting rooms for quarterly meetings of the Montana Advisory Council on Indian Education (MACIE).

In-state lodging

\$ 7,500

Increase in travel for Indian Education Office staff is anticipated in the development of research-based curriculum, as well as requests for professional development training on implementing the model lessons and curriculum for Indian Education for All.

In-state motor pool

\$ 6,000

Increase in travel for Indian Education Office staff is anticipated in the development of research-based model curriculum, as well as requests for professional development training on implementing the model lessons and model curriculum for Indian Education for All.

Education/Training Costs

\$ 5,000

Office Supplies/Central Stores

\$ 5,000

Beverages

\$ 5,000

Teleconferences

\$ 5,000

In-State Meals Overnight

\$ 4,678

Advertising-Newspapers

\$ 2,000

Substitute Teacher

\$ 4,000

Out of State Commercial Transportation

\$ 4,000

curriculum. Contractors will be asked to assist with the professional development needed for implementation of Indian Education for All.

Identification and development of resources to support Indian Education for All curriculum is also needed. Assistance from educators and tribal members from across Montana is essential to accurately represent tribal history and culture in Indian Education for All curriculum and resource material. Standards need to be identified as well, to allow schools to properly implement Indian Education for All. Individuals will be brought together to assess how to proceed in identifying, or creating standards for Indian Education for All.

Printing/Publication and Graphics **\$100,000**

A curriculum binder, with sample lessons for grades K-12, related to Indian Education for All, will be developed. Lessons will follow a scope and sequence model, building upon lessons taught in previous grade levels and based on current research in Indian Education. The materials will be tied to the existing standards identified by the OPI for Indian Education for All. Resource materials developed by the OPI Indian Education Office will need to be produced and replicated for distribution along with the curriculum binder. Resources available from Montana's tribes need to be identified, catalogued, and placed into an updatable resource list to be included with the curriculum binder.

Non-employee travel **\$ 75,000**

A Curriculum Development Committee, made up of educators and tribal members from across Montana, will be asked to assist the OPI in the development of research-based model lesson plans, curriculum models, and resource materials for Indian Education for All. It will be necessary to bring individuals together in Helena, or in regional locations to work on Indian Education for All materials.

This category will include travel expenses for members of the Montana Advisory Council on Indian Education (MACIE) to attend quarterly meetings as scheduled.

Food **\$ 15,000**

Educators and tribal members will have their meals covered when they meet in Helena, or regionally.

This category will include meals for members of the Montana Advisory Council on Indian Education (MACIE) to attend quarterly meetings as scheduled

Rent-Non Dept. of Administration Buildings **\$ 11,250**

At the present time, office space within the Office of Public Instruction is limited. With three additional office staff in Indian Education, it may be necessary to house Indian Education staff outside of the present Office of Public Instruction buildings.

Postage and Mailing **\$ 11,000**

Minor Software \$ 1,000

Minor Equipment/Hardware \$10,000

Office furniture and computer hardware will be needed to outfit offices for three FTE Indian Education staff members.

Total Operating Expenses \$584,528

OTHER

Educational Grants \$ 75,000

Grants to individuals or organizations to assist in the development of appropriate resource materials, presentations to schools and groups, or professional development training for Indian Education for All.

Scholarships and Fellowships \$ 50,000

Scholarship awards and fellowships to Montana graduate students to assist them in developing research related to Indian Education in Montana, Indian Education for All, and related issues.

Total Other \$125,000

INDIRECT/ADMINISTRATIVE COSTS: \$148,355.63

SUBTOTAL 1,005,902.63

Vacancy Savings \$ -5903

TOTAL \$999,999.63

Long Distance Charge/Dept. of Administration	\$ 3,500
Photocopy Pool Services	\$ 3,000
In-State Personal Car Mileage	\$ 3,000
Out-Of-State Lodging	\$ 2,500
Photographic Services	\$ 2,000
Containers/Boxes/Shipping Materials	\$ 2,000
In-State other	\$ 2,000
In-State Car Rental	\$ 2,000
Books/Reference Materials	\$ 1,500
In-State Commercial Transportation	\$ 1,500
Photo & Reproduction	\$ 1,000
Credit Card Calls	\$ 1,000
In-State Meals	\$ 1,000
Out-Of-State Meals	\$ 1,000
Out-Of- State Other	\$ 1,000
Dues	\$ 1,000
Subscriptions	\$ 1,000
Out-Of-State Personal Car Mileage	\$ 500
Telephone Add/Move Charges	\$ 200
Long Distance Charges/Non-Department of Administration	\$ 50
Minor Tools, Instruments	\$ 6,000
Minor equipment as needed	
Cellular Phones	\$ 1,800

Printing/Publication and Graphics

\$113,000

A curriculum binder, with sample lessons for grades K-12, related to Indian Education for All, will be developed. Lessons will follow a scope and sequence model, building upon lessons taught in previous grade levels and based on current research in Indian Education. The materials will be tied to the existing standards identified by the OPI for Indian Education for All. Resource materials developed by the OPI Indian Education Office will need to be produced and replicated for distribution along with the curriculum binder. Resources available from Montana's tribes need to be identified, catalogued, and placed into an updatable resource list to be included with the curriculum binder

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Postage and Mailing

\$ 11,000

Drafts of curriculum materials, lesson plans, and resources will need to be sent to members of the Curriculum Development Committee for Indian Education for All. Final copies of the research-based curriculum binder, and additional resources will need to be sent out to all schools in Montana upon completion of the materials.

Meeting Rooms

\$ 9,000

**Indian Education for All
Draft Budget Narrative
FY06-07**

Year Two

PERSONNEL

Salaries:	\$113,349
(2) FTE Indian Education Specialists	
(1) Full Time Assistant	

Two FTE Indian Education Specialists to assist in developing research-based model curriculum and resource materials for Indian Education for All. Specialists will also develop professional development models to deliver to Montana schools to assist in implementing Indian Education for All. One Full-time assistant to support the Indian Education Unit.

Employee Benefits:	\$17,656
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Health Insurance:	\$16,560
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Total Personnel Services:	\$147,565
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OPERATING EXPENSES

Consulting and Professional Services	\$268,568
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Individual educators will be contracted to work with the OPI Indian Education Specialists to assist in the development of research-based model curriculum for Indian Education for All. Educators will be brought together to work with contractors and the OPI Indian Education Specialists to begin the process of developing research-based model curriculum and model lessons for K-12 teachers to use in teaching about Montana's Indian tribes. Model curriculum and model lessons will be tied to existing Montana Standards. An "infusion" model will be considered as a possible method of implementing Indian Education material into existing local curriculum. Contractors will be asked to assist with the professional development needed for implementation of Indian Education for All.

Identification and development of resources to support Indian Education for All model curriculum is also needed. Assistance from educators and tribal members from across Montana is essential to accurately represent tribal history and culture in Indian Education for All model curriculum and resource material. Standards need to be identified as well, to allow schools to properly implement Indian Education for All. Individuals will be brought together to assess how to proceed in identifying, or creating standards for Indian Education for All

In-State Car Rental	\$ 2,000	
Books/Reference Materials	\$ 1,500	
In-State Commercial Transportation	\$ 1,500	
Photo & Reproduction	\$ 1,000	
Credit Card Calls	\$ 1,000	
In-State Meals	\$ 1,000	
Out-Of-State Meals	\$ 1,000	
Out-Of- State Other	\$ 1,000	
Dues	\$ 1,000	
Subscriptions	\$ 1,000	
Out-Of-State Personal Car Mileage	\$ 500	
Telephone Add/Move Charges	\$ 100	
Long Distance Charges/Non-Department of Administration	\$ 50	
Minor Equipment/Hardware	\$ 2,000	
Office furniture and computer hardware will be needed to outfit offices for three FTE Indian Education staff members as needed in Year Two.		
Minor Tools, Instruments	\$ 500	
Additional equipment costs as needed.		
Cellular Phones	\$ 1,800	
Minor Software	\$ 1,000	
Total Operating Expenses		\$584,982

OTHER

Educational Grants	\$ 75,000
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Meeting space for Committee members to work on curriculum for Indian Education for All is needed. Meetings again will take place centrally in Helena, as well as on a regional basis as needed.

This category will include costs for meeting rooms for quarterly meetings of the Montana Advisory Council on Indian Education (MACIE)

In-state lodging \$ 7,500

Increase in travel for Indian Education Office staff is anticipated in the development of curriculum, as well as requests for professional development training on implementing the research-based model lessons and curriculum for Indian Education for All.

In-state motor pool \$ 6,000

Increase in travel for Indian Education Office staff is anticipated in the development of model curriculum, as well as requests for professional development training on implementing the research-based model lessons and model curriculum for Indian Education for All.

Education/Training Costs \$ 5,000

Office Supplies \$ 5,000

Beverages \$ 5,000

Teleconferences \$ 5,000

In-State Meals Overnight \$ 4,714

Substitute Teacher \$ 4,000

Out of State Commercial Transportation \$ 4,000

Long Distance Charge/Dept. of Administration \$ 3,500

Photocopy Pool Services \$ 3,000

In-State Personal Car Mileage \$ 3,000

Out-Of-State Lodging \$ 2,500

Photographic Services \$ 2,000

Containers/Boxes/Shipping Materials \$ 2,000

In-State other \$ 2,000

Grants to individuals or organizations to assist in the development of appropriate resource materials, presentations to schools and groups, or professional development training for Indian Education for All.

Scholarships and Fellowships **\$ 50,000**

Scholarship awards and fellowships to Montana graduate students to assist them in developing research related to Indian Education in Montana, Indian Education for All, and related issues.

Total Other **\$125,000**

INDIRECT/ADMINISTRATIVE COSTS: **\$148,355.63**

SUBTOTAL **1,005,902.63**

Vacancy Savings **\$ - 5,903**

TOTAL **\$999,999.63**