



ESSER III Administrative Summary

Leadership

	Budget
	\$ 690,657
Program	
<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, Life, Driven-Riley</i>	\$ 20,000
Total Obligated/Committed	\$ 681,570
Unobligated	\$ 9,087

State Loss of Instructional Time

	Budget
	\$ 19,100,962
Personal Services	
<i>Support Positions/Operating</i>	\$ 1,340,387
Program	
Student Programs	
<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
Total Student Programs	\$	9,478,209
<u>Tribal Programs</u>		
<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
Total Tribal Programs	\$	824,694
<u>Teacher Programs</u>		
<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 (30 Residents, 60, 120) - (Budgeted @ 18,27,60)</i>	\$	711,538
<i>Waterford -Early learning program</i>	\$	400,000
Total Teacher Programs	\$	2,784,027
<u>Student Data System</u>		
<i>3rd Payment 7/25- A Accrual</i>	\$	2,733,173
<i>2nd payment Power school</i>	\$	1,161,076
Total Power School	\$	3,894,249
<u>Mental Health Programs</u>		
<i>Canvas Creek - Figure it out</i>	\$	103,878
<i>Jason DeShaw-Mental Health Advocate</i>	\$	40,000
Total Mental Health Programs	\$	143,878
<u>Misc. Programs</u>		
<i>CDL Program</i>	\$	548,776
<i>University Project on ESSER Uses</i>	\$	104,440
Total Misc. Programs	\$	653,216
Total Obligated/Committed	\$	19,118,660
Unobligated	\$	(17,698)

Data Base Modernization

	Budget
	\$ 13,475,248

Personal Services

Support Positions/Operating \$ 1,024,807

Project Management Services

Data Man-Original assessment and RFP for TMT \$ 261,800

Data Man-Original assessment and RFP for TMT \$ 408,660

Total Project Management Services **\$ 670,460**

Educator Management Module (TeachMT)

Randa (TMT) Subscription \$ 467,858

Expanded Features \$ 12,500

TeachMT Maintenance (\$185K 2 Years) - A Accrual \$ 370,000

Total Educator Management (TeachMT) **\$ 850,358**

Single-SignOn Portal for OPI

Programming services for OPI secure portal **\$ 274,245**

Accreditation Module

Randa Accreditation Subscription \$ 464,765

Maintenance, Licensing, Hosting Through FY 26 \$ 266,100

Maintenance, Licensing, Hosting FY 27-FY 30 \$ 519,882

Total Accreditation **\$ 1,250,747**

Course Code, Staff Manager, EPP Manager Modules (Amendment)

Randa amendment for Course Code and Staff Manager licenses \$ 476,820

EPP Licenses \$ 275,600

Annual maintenance through FY 26 \$ 355,473

Annual maintenance through 2027-2030 \$ 1,031,922

Total Course Code, Staff Manager, EPP Manager Modules **\$ 2,139,815**

Power School

1st Payment 7/23 \$ 2,929,556

2nd Payment 7/24 - A Accrual \$ 539,872

Total Power School **\$ 3,469,428**

SN procurement module and implementation hours \$ 380,000

Federal Grant Management audit/financial strategy Consultant \$ 25,000

Intellegrants, Travel, requisition, and Procard management modules \$ 2,309,000

Data & Applications Maintenance/Support Agreements

Infinite Campus Site Creation and Deployment - Completed \$ 8,400

Qualtrics Year 1-2023/2024 Needs assessment survey to schools \$ 55,789

Qualtrics Year 2-2024/2025 Needs assessment survey to schools \$ 107,749

Qualtrics Year 3-2025/2026 Needs assessment survey to schools \$ 198,421

Qualtrics Year 3-2026/2027 Needs assessment survey to shools	\$	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
Total Data & Applications Maintenance/Support Agreements	\$	1,016,147
<i>Isobar Support Services for implementation of Qualtrics platform</i>	\$	10,600
<i>Total Obligated/Committed</i>	\$	13,420,608
<i>Total Unobligated/Committed</i>	<i>\$</i>	<i>54,640</i>
