



ESSER Budgeted Administration & Programs

Administration (\$1,910,096)

Staffing

- ESSER Director
- Program Specialist
- Grant Accountant
- E-Grants Systems Analyst
- Administrative Assistant

Program

- Ernst & Young – ESSER Systems Analysis

Leadership (\$1,494,683)

Programs

- Executive & Leadership Academies
- Virtual Job Fairs
- Summits
- Board Coaches



Learning Loss (\$19,100,962)

Contracted Workers (\$1,137,026)

- Tribal Youth Support (TRRU)
- Broadband Systems Analyst
- Montana Ready Coordinator
- CDL Program Instructor

Programs

- Teacher Residency - \$3,738,000
- Substitute On-Line Courses (Front Line) - \$750,000
- CTE Program Evaluation - \$100,000
- ESSER Virtual Conferences - \$200,000
- CDL Driver Program - \$320,000
- Tribal Youth Engagement (TRRU) - \$200,000
- After School Program Supplement - \$2,000,000
- Math Innovation - \$2,400,000
- Student Voice – Mental Health & Wellness - \$52,000
- Class 7 Licenses Stipends (\$1,000@150ea) - \$150,000
- Career Coaches - \$2,573,936
- School Safety Inventory - \$80,000



- Discovery Learning - \$3,400,000
- Acceleration Academies - \$2,000,000

Data Base Modernization (\$13,475,248)

Contracted Workers (\$616,048)

- ESSER Data Analyst (Reporting)
- Systems Analyst (MAEFAIRS)

Project Management Services

- Project Manager - \$824,180

Educator Management (TMT)

- System Development - \$482,327
- System Maintenance (3 Years) - \$540,000
- HUB Professional Development/Renewal System - \$250,000
- Teacher Wallet - \$250,000

System Application Integration

- Single Sign On - \$665,474

Systems Analysis

- Ernst & Young - \$200,000



Systems Integration & Upgrade

- Microsoft (Cleanup of foundational systems, data centralization, data efficiency – Duplicative data submissions, data sharing across agencies) - \$7,425,243
 - Student Management – Student Information System, GEMS, Student Longitudinal Data System, Validation & Certification Processes & AIM Automation
 - Teacher Educator Management – TEAMS/TOE, TMT, Professional Development, HUB Courses
 - Chapter 55 Integration
 - Fiscal Enhancements – E-Grants, MAEFAIRS

- System Maintenance - \$2,000,000

Contingency/Cost Overruns - \$221,976