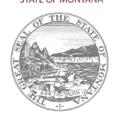
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# **ESSER Budgeted Administration & Programs**

# Administration (\$1,910,096)

# Staffing

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

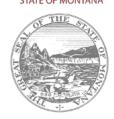
# Program

Ernst & Young – ESSER Systems Analysis

## Leadership (\$1,494,683)

## **Programs**

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



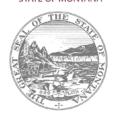
## **Learning Loss (\$19,100,962)**

## 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

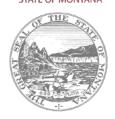
Single Sign On - \$665,474

## Systems Analysis

Ernst & Young - \$200,000

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#### 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
  - o Fiscal Enhancements E-Grants, MAEFAIRS
- System Maintenance \$2,000,000

Contingency/Cost Overruns - \$221,976