

Elementary and Secondary School Emergency Relief Funds I (Coronavirus Aid, Relief, and Economic Security Act)

Budget

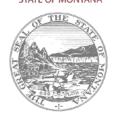
		Dauget				
	Budget Begin	Budget End	<u>Tydings</u>			
	4/29/2021	9/30/2021	9/30/202	2		
Funding				\$ 41,295	,230	
Distribution based on Title I form	nula (FY 2019)			\$ 37,165,	,707	
10% Allowable Set Aside	,			\$ 4,129	,523	
			_	\$ 41,295,	,230	
Break Out of the 10% Set Aside:						
Portion to Adjustment to Minii	mum			\$ 613,	,991	
District Allocation Based on Re	lated Service			\$ 2,059	,852	
Allocation Based on Related Se	ervice as Passthi	rough to Coope	rative	\$ 940,	,148 \$	3,000,000
0.5% Administrative Costs				\$ 206,	,476	
Remaining Set Aside for OPI C	ovid 19 Relief U	se	_	\$ 309,	,056	
				\$ 4,129	,523	

<u>Administration</u>	<u>F</u> t	unding Allocated	<u>Expended</u>		<u>Balance</u>		% Expended
Administrative	\$	206,476	\$	206,476	\$	-	100%
Set Aside	\$	189,056	\$	189,056	\$	-	100%
Other Educational Institutions	\$	120,000	\$	120,000	\$	-	100%
	\$	515,532	\$	515,532	\$	-	100%
<u>Flowthrough</u>	Funding Allocated		<u>Expended</u>		Balance		% Expended
Base	\$	37,779,698	\$	30,465,258	\$	7,314,440	81%
Related Services	\$	3,000,000	\$	1,895,659	\$	1,104,341	63%
	\$	40,779,698	\$	32,360,917	\$	8,418,781	79%
Total Funding Allocated		To	tal Expended	<u>To</u>	tal Balance	Total % Expended	
	\$	41,295,230	\$	32,876,449	\$	8,418,781	80%
As of 3/1/2022							

OFFICE OF PUBLIC INSTRUCTION STATE OF MONTANA

Putting Montana Students First 4





Elementary and Secondary School Emergency Relief Funds II (Coronavirus Response and Relief Supplemental Appropriations)

Budget (HB630)

Duuget (HB030)		
Budget Begin Budget End	Tyding	<u>gs</u>
1/5/2021 9/30/2022 9/	/30/20	023
Funding	\$	170,099,465
Distribution based on Title I formula (FY 2019)	\$	153,089,519
10% Allowable Set Aside	\$	17,009,947
	\$	170,099,465
Break Out of the 10% Set Aside: School Districts Supplemental Other Educational Institutions Special Needs	\$ \$ \$	3,400,000 120,000 2,500,000
School Districts Targeted Support	\$	1,200,000
Education Leadership in Montana	\$	939,449
OPI Data Base Modernization	\$	8,000,000
0.5% Administrative Costs	\$	850,497
	\$	17,009,947

<u>Administration</u>		Funding Allocated		<u>Expended</u>		Balance	% Expended
Administrative	\$	850,497	\$	410,235	\$	440,262	48%
Educational Leadership	\$	939,449	\$	251,611	\$	687,838	27%
Data Base Modernization	\$	8,000,000	\$	123,285	\$	7,876,715	2%
	\$	9,789,946	\$	785,131	\$	9,004,815	8%
<u>Flowthrough</u>		Funding Allocated		<u>Expended</u>		<u>Balance</u>	% Expended
BASE	\$	153,089,519	\$	40,838,742	\$:	112,250,777	27%
School Districts Supplemental	\$	3,400,000	\$	763,777	\$	2,636,223	22%
Other Educational Institutions	\$	120,000	\$	-	\$	120,000	0%
Special Needs	\$	2,500,000	\$	499,238	\$	2,000,762	20%
School Districts Targeted Support	\$	1,200,000	\$	-	\$	1,200,000	0%
	\$	160,309,519	\$	42,101,757	\$:	118,207,762	26%
	To	tal Funding Allocated	To	tal Expended	To	otal Balance	Total % Expended
	\$	170,099,465	\$	42,886,888	\$	127,212,577	25%
As of 3/1/2022							

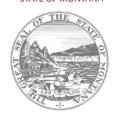


Elementary and Secondary School Emergency Relief Funds III (American Rescue Plan Act)

Budget (HB632)

buuget (nb032)									
Budget Begin Budget End T	yding	<u>gs</u>							
3/24/2021 9/30/2023 9/	30/2	024							
Funding	\$	382,019,236							
Distribution based on Title I formula (FY 2019)	\$	343,817,312							
10% Allowable Set Aside	\$	38,201,924							
	\$	382,019,236							
Break Out of the 10% Set Aside:									
School Districts Supplemental	\$	3,400,000							
Other Educational Institutions	\$	120,000							
Education Leadership in Montana	\$	555,234							
OPI Data Base Modernization	\$	5,475,248							
State Loss of Instructional Time	\$	19,100,962							
State Summer Enrichment	\$	3,820,192							
State After School Programs	\$	3,820,192							
0.5% Administrative Costs	\$	1,910,096							
	\$	38,201,924							

Administration		Funding Allocated		Expended		Balance	% Expended
Administrative	\$	1,910,096	\$	-	\$	1,910,096	0%
Educational Leadership	\$	555,234	\$	-	\$	555,234	0%
Data Base Modernization	\$	5,475,248	\$	-	\$	5,475,248	0%
	\$	7,940,578	\$	-	\$	7,940,578	0%
<u>Flowthrough</u>		Funding Allocated		<u>Expended</u>		<u>Balance</u>	% Expended
Base	\$	343,817,312	\$1	.3,399,753.00	\$	330,417,559	3.90%
School Districts Supplemental	\$	3,400,000	\$	291,453.00	\$	3,108,547	8.57%
Other Educational Institutions	\$	120,000	\$	-	\$	120,000	0%
State After School Programs	\$	3,820,192	\$	-	\$	3,820,192	0%
	\$	351,157,504	\$	13,691,206	\$	337,466,298	3.90%
State Loss of Instructional Time	\$	19,100,962	\$	-	\$	19,100,962	0%
State Summer Enrichment	\$	3,820,192	\$	-	\$	3,820,192	0%
	\$	22,921,154	\$	-	\$	22,921,154	0%
	To	tal Funding Allocated	To	tal Expended	<u>To</u>	otal Balance	Total % Expended
	\$	382,019,236	\$	13,691,206	\$	368,328,030	3.58%
As of 3/1/2022							



ESSER Allocation and Status Information (Elementary and Secondary School Emergency Relief) February 2022

	ESSER I (CARES)	ESSER II (CRRSA)	ESSER III (ARP)
Total Number of Applicants	305 applications (Final)	310 Approved Budgets (to date) 99% of anticipated applications	317 Plans Submitted 290 Approved Budgets (to date) 93% of anticipated applications
Total LEA Allocation	\$40,779,698	\$160,309,519	\$347,337,312
Total Budgeted by LEAs	\$40,729,650	\$144,973,176 (to date)	\$303,760,761 (to date)
Total Expended by LEAs	\$32,360,917 (to date) *	\$42,101,757 (to date) *	\$13,691,206 (to date) *
	Percentages based on actual expenditures .	Percentages based on budgets to date.	Percentages based on budgets to date.
	50% Staffing: Educators, Technology Support, Facilities, Health and Wellness	45% Staffing: Educators/Paraprofessionals, Counseling Support, Administration, Facilities	44% Staffing: Educators/Paraprofessionals, Summer Program Staff, Counseling Support, Administration, Facilities
Types of	41.6% Supplies: Technology and PPE	22% Supplies: Technology, Curriculum, PPE	17% Supplies: Curriculum, Technology, PPE
Usage	5.6% Property& Property Services: Renovation and HVAC upgrades	Property Services: Services: HVAC Renovation and HVAC Replacement/Upgrades,	
	2% Professional/Technical Services: Technology Support and Capacity, Facility Maintenance	2% Professional/Technical Services: HVAC Maintenance, Technical Support Capacity, Other Facility Maintenance	2% Professional/Technical Services: HVAC Maintenance, Technical Support Capacity, Other Facility Maintenance

^{*} ESSER I funds must be expended by 11/10/22, ESSER II by 11/10/23, and ESSER III by 11/10/24

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Homeless Children and Youth I (American Rescue Plan Act)

Budget

		Daaget		
	Budget Begin 4/23/2021	Budget End 9/30/2022	<u>Tydings</u> 9/30/2023	
Funding				\$ 625,607
Distribution Administrative (25%) Distribution Base (75%) (Current	•	+ four schools		\$ 156,402
w/highest homeless students)				\$ 469,205
				\$ 625,607

Administration	Funding Alloc	ated_	<u>Exper</u>	<u>nded</u>	Ba	alance	% Expended
Administrative	\$	156,402	\$	2,069	\$	154,333	1.32%
<u>Flowthrough</u>	Funding Alloc	ated_	<u>Exper</u>	<u>nded</u>	<u>B</u> a	<u>alance</u>	<u>% Expended</u>
Base	\$	469,205	\$	83,183	\$	386,022	18%
	Total Funding All	located	Total Ex	<u>oended</u>	<u>Tota</u>	l Balance	Total % Expended
	\$	525,607	\$	85,252	\$	540,355	13.63%
As of 3/1/2022							

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Homeless Children and Youth II (American Rescue Plan Act)

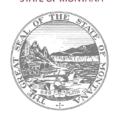
Budget

		Daaget		
	Budget Begin	Budget End	<u>Tydings</u>	
	4/23/2021	9/30/2022	9/30/2023	
Funding				\$ 1,876,823
Distribution Administro	ative (25%)			\$ 469,206
Distribution Base (75%	6) (Formula Grant	- 50% Based on %	of Title IA funds	
50% based on % of ide	ntified homeless	students)		\$ 1,407,617
				\$ 1,876,823

Administration	Funding Allocated	Expended	<u>Balance</u>	% Expended
Administrative	\$ 469,206	\$ -	\$ 469,206	0%
Flowthrough Base	Funding Allocated \$ 1,407,617	Expended \$ -	Balance \$ 1,407,617	<u>% Expended</u> 0%
	Total Funding Allocated \$ 1,876,823	Total Expended \$ -	Total Balance \$ 1,876,823	Total % Expended 0%
As of 3/1/2022				

OFFICE OF PUBLIC INSTRUCTION STATE OF MONTANA





Homeless Children and Youth I & II Allocations (American Rescue Plan Act)

ARP Homeless I

Allocations

<u>District</u>		<u>Allocation</u>	<u>District</u>	<u>District</u>		
Hardin Elem	\$	23,294	Helena Elem	\$	32,894	
Lodge Grass Elem	\$	25,934	Missoula Elem	\$	50,054	
Great Falls Elem	\$	67,222	Poplar Elem	\$	21,734	
Kalispell Elem	\$	37,574	Lame Deer Elem	\$	29,894	
Columbia Falls Elem	\$	16,814	Billings Elem	\$	56,174	
Bozeman Elem	\$	12,974	Ronan Elem	\$	17,174	
Belgrade Elem	\$	8,174	Butte H S	\$	16,214	
Browning Elem	\$	28,454	Hays-Lodge Pole K-12 Schls	\$	11,414	
St Ignatius K-12 Schools	\$	13,214				

Note: Funding to all current Homeless program participants factored by percentage of Title I allocation. Additional funding for areas with high concentration of homeless students (St. Ignatius, Poplar, Lame Deer, and Lodge Grass).

ARP Homeless II

Allocations

District	Allocation	<u>District</u>	Allocation	<u>District</u>	P	llocation
Lodge Grass Elem	\$ 12,092	Boulder Elem	\$ 7,124	Roundup Elem	\$	9,438
Townsend K-12 Schools	\$ 9,433	Jefferson H S	\$ 6,381	Livingston Elem	\$	16,904
Great Falls Elem	\$ 163,060	Montana City Elem	\$ 5,531	Florence-Carlton K-12 Schls	\$	9,894
Vaughn Elem	\$ 8,310	Arlee Elem	\$ 15,829	Sidney Elem	\$	14,170
Miles City Elem	\$ 16,243	Polson Elem	\$ 26,367	Brockton Elem	\$	9,801
Glendive Elem	\$ 10,052	St Ignatius K-12 Schools	\$ 34,435	Lame Deer Elem	\$	36,569
Anaconda Elem	\$ 28,131	Helena Elem	\$ 74,993	Thompson Falls Elem	\$	9,290
Lewistown Elem	\$ 12,609	Troy Elem	\$ 9,935	Trout Creek Elem	\$	6,351
Deer Park Elem	\$ 5,916	Libby K-12 Schools	\$ 25,590	Noxon Elem	\$	7,589
Kalispell Elem	\$ 56,373	McCormick Elem	\$ 6,228	Hot Springs K-12	\$	8,084
Whitefish Elem	\$ 11,550	Yaak Elem	\$ 5,597	Plentywood K-12 Schools	\$	6,813
Bozeman Elem	\$ 39,132	Twin Bridges K-12 Schools	\$ 6,517	Fairfield Elem	\$	7,185
Three Forks Elem	\$ 8,040	St Regis K-12 Schools	\$ 8,802	Lustre Elem	\$	5,399
Monforton Elem	\$ 5,896	Missoula Elem	\$ 109,989	Billings Elem	\$	239,454
Belgrade Elem	\$ 25,303	Bonner Elem	\$ 9,033	Ronan Elem	\$	48,268
Browning Elem	\$ 91,254	DeSmet Elem	\$ 7,348	Butte H S	\$	19,746
Clancy Elem	\$ 6,090	Frenchtown K-12 Schools	\$ 19,376	Hays-Lodge Pole K-12 Schls	\$	24,946
East Helena K-12	\$ 17,804	Lockwood K-12	\$ 21,354			

Note: Funding available to all Title I eligible districts. Intent to apply application, 53 districts submitted intent to apply, estimated 30 will complete application. Funding factored by homeless population and percentage of Title I allocation. Any remaining funds will be made available to districts which completed application and can demonstrate additional homeless student needs.

OFFICE OF PUBLIC INSTRUCTION STATE OF MONTANA





Individuals with Disabilities Education Act (American Rescue Plan Act)

Budget

		Daaget			
	Budget Begin 7/01/2021	Budget End 9/30/2022	<u>Tydings</u> 9/30/2023		
Funding				\$	9,241,420
IDEA B Distribution (Sa IDEA Preschool Distribu	\$ \$	8,600,000 641,420			
	•		,	\$	9,241,420

<u>Flowthrough</u>	Funding Allocated		Expended		<u>Balance</u>		% Expended	
IDEA B	\$	8,600,000	\$	571,749	\$	8,028,251	7%	
IDEA Preschool	\$	641,420	\$	10,953	\$	630,467	2%	
	Total Funding Allocated		Total Expended		Total Balance		Total % Expended	
	\$	9,241,420	\$	582,702	\$	8,658,718	6%	
As of 3/1/2022								





Emergency Assistance for Non-Public Schools (Coronavirus Response and Relief Supplemental Appropriations) February 2022

	EANS I	EANS II			
Total Number of Applicants	147 applications (Final - Applications Closed September 10, 2021)	59 Preliminary Applications (to date)*			
Total Allocation	\$12,816,385	\$12,063,324			
Total Administrative	\$200,000	\$200,000			
Total Available for PNP Distribution	\$12,616,385	\$11,863,324			
Total Award Estimate	\$6,322,933	TBD			
Revert to Gov. Emergency Education Relief Fund	\$6,293,452	TBD			
Total Expended (As of 3/1/2022	\$1,124,769	\$ -			
Types of Usage	Percentages based on budgets to date.	Percentages based on budgets to date.			
	28% Professional/Technical Services:	TBD Professional/Technical Services:			
	Tutors, On-line courses, Technical Assistance for Educational Hardware and Software, Professional Development (Tutoring, On-Line Courses, Remote Learning Hubs)	Tutors, On-line courses, Technical Assistance for Educational Hardware and Software			
	68% Computer, Textbook and Curriculum Supplies:	TBD Computer, Textbook and Curriculum Supplies:			
	Instructional Supplies and materials, Textbooks, Library Materials Software, Tech Equipment	Instructional Supplies and materials, Textbooks, Library Materials Software, Minor equipment			
	(Chrome Books, Personal Computers, Internet Access)				
	2% Equipment:	TBD Equipment:			
	Equipment >\$5,000	Equipment >\$5,000			
	(Printer, Facility Cleaner)				
	2% Other:	TBD Other:			
	Activities for preparing, responding, or preventing COVID not listed in other object categories	Activities for preparing, responding, or preventing COVID not listed in other object categories			
	(Transportation, Facility Rentals)				

Elsie Arntzen, Superintendent

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OFFICE OF PUBLIC INSTRUCTION STATE OF MONTANA





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