



In-State Facilities

State Level Activities

Appropriation (FY2022)	\$	1,096,908
Est Final Distributed	\$	576,798
Appropriation Bal	\$	520,110

Note: Per 20-7-435(7) Appropriation Balance Distribute to Significant Needs

<u>FY2022</u>	<u>Intermountain</u>		<u>Shodair</u>		<u>Yellowstone B&G Ranch</u>		<u>Monthly Totals</u>
July	\$	-	\$	-	\$	-	\$ -
August	\$	-	\$	-	\$	-	\$ -
September	\$	4,179	\$	29,915	\$	-	\$ 34,094
October	\$	-	\$	-	\$	-	\$ -
November	\$	3,539	\$	14,536	\$	-	\$ 18,075
December	\$	6,403	\$	22,331	\$	167,311	\$ 196,044
January	\$	2,089	\$	11,638	\$	29,840	\$ 43,567
February	\$	3,100	\$	8,677	\$	37,405	\$ 49,183
March	\$	3,842	\$	11,657	\$	35,200	\$ 50,699
April	\$	3,842	\$	15,041	\$	37,731	\$ 56,613
May	\$	3,202	\$	18,283	\$	40,433	\$ 61,917
June (Est)	\$	3,842	\$	22,331	\$	40,433	\$ 66,606
Total	\$	34,037	\$	154,409	\$	388,352	\$ 576,798

Note: As of 6/7/2022

Max Daily Rates

<u>Tuition Per AND Category</u>	<u>State Max Daily Rate (ANB)</u>		<u>District of Residence Max Daily Rate</u>		<u>Total Max Daily Rate</u>
	<u>Tuition Per ANB Amt</u> <u>2021-2022</u>	<u>Tuition/180</u> <u>20-7-435(3)(a)</u>	<u>(ANB Tuition*40%/180)</u> <u>20-7-435(3)(C)</u>		
Half-Time Kindergarten and Pre-K w/IEP	\$ 3,033.02	\$ 16.85	\$ 6.74	\$	23.59
Full-Time Kindergarten & 1-8	\$ 6,066.03	\$ 33.70	\$ 13.48	\$	47.18
Accredited 7-8 Program or Junior High	\$ 7,696.03	\$ 42.76	\$ 17.10	\$	59.86
9-12 Program	\$ 7,696.03	\$ 42.76	\$ 17.10	\$	59.86

Educational Costs

<u>Intermountain Childrens Home</u>		<u>Shodair</u>	
Personal Services		Personal Services	
Salaries	\$ 878,767	Salaries	\$ 493,585
Fringe Benefits	\$ 80,669	Fringe Benefits	\$ 89,717
Total Personal Services	\$ 959,436	Total Personal Services	\$ 583,302
Operating		Operating	
Accreditation and Licensing	\$ 5,399	Student Curriculum	\$ 824
Activities	\$ 360	Office Supplies	\$ 1,246
Arts and Crafts	\$ 81	Education Curriculum Software	\$ 18,828
Building Maintenance	\$ 10,277	CPR License Fees	\$ 30
Depreciation	\$ 14,847	Building Allocation	\$ 29,511
Dues and Annual Fees	\$ 3,703	Total Operating	\$ 50,439
Education-Kalispell	\$ 235	Total Educational Costs	\$ 633,741
Emp Relations	\$ 140	Average Enrollment	30
Equip - Maintenance	\$ 75	Number of School Days	253
Equip - Minor Tools	\$ 1,591	Cost per Student (Total Ed Costs/Avg Enrollment)	\$ 21,124.70
Grounds Maintenance	\$ 592	Daily Rate (Total Ed Costs/Avg Enroll/Number School Days)	\$ 83.50
Instructional Materials	\$ 1,849	Per Student Daily Cost (Cost per Student/School Days)	\$ 83.50
Meals	\$ 108		
Non-Reimb Med	\$ 37		
Phones - Cellular	\$ 537		
Property Taxes	\$ 20,379		
Registration	\$ 60		
Subscriptions	\$ 3,888		
Supplies Office	\$ 54		
Supplies Office - Kalispell	\$ 120		
Supplies-Activity	\$ 885		
Supplies-Other	\$ 2,478		
Utilities	\$ 10,783		
Vehicles fleet	\$ 56		
Total Operating	\$ 78,534		
Total Educational Costs	\$ 1,037,970		
Average Enrollment	32		
Number of School Days	210		
Cost per Student (Total Ed Costs/Avg Enrollment)	\$ 32,436.56		
Daily Rate (Total Ed Costs/Avg Enroll/Number School Days)	\$ 154.46		
Per Student Daily Cost (Cost per Student/School Days)	\$ 154.46		

State Tuition (Foster & Group Home)

FY2022 District of Attendance	District of Residence Payment	OPI Payment
Anaconda Elem	\$43,524.87	\$157,138.17
Anaconda H S	\$27,172.89	\$73,014.43
Billings Elem	\$31,404.11	\$0.00
Billings H S	\$25,672.97	\$0.00
Boulder Elem	\$33,413.14	\$0.00
Flathead H S	\$12,975.95	\$0.00
Frenchtown K-12 Schools	\$10,723.67	\$0.00
Glasgow K-12 Schools	\$18,327.22	\$0.00
Great Falls H S	\$6,637.24	\$0.00
Helena Elem	\$23,658.19	\$0.00
Jefferson H S	\$52,552.00	\$0.00
Missoula H S	\$9,825.14	\$0.00
Smith Valley Elem	<u>\$4,218.03</u>	<u>\$284.59</u>
Grand Total	\$300,105.41	\$230,437.19

Note: Per HB 206 District of Residence pays general educational costs and special education educational costs are paid by state.