

Additional Information on the Indian Language Immersion Program

1. Indian Language Immersion Program Line Item

From the LFD Budget Analysis (Nov 15th) – Page E-23:

| Local Education Activities Summary by Purpose Proposed General Fund Budget | |
|---|----------------------|
| General Fund Only | Proposed Budget |
| | <u>2023 Biennium</u> |
| K-12 BASE Aid | 1,622,589,645 |
| Adult Basic Education | 1,050,000 |
| Advanced Opportunities | 4,238,091 |
| Advancing Ag Ed | 303,920 |
| At Risk Students | 11,637,769 |
| BEO | 200,000 |
| Coal MT | 3,386,548 |
| Career and Technical Education - Match CSTO | 1,106,000 |
| Career and Technical Education - State Match | 3,000,000 |
| Gifted And Talented | 700,000 |
| Indian Language Immersion | 96,940 |
| In-State Treatment | 1,575,602 |
| National Board Certification | 175,000 |
| Recruitment and Retention | 1,000,000 |
| School Food | 1,327,724 |
| Special Education Distribution | 89,405,760 |
| School Major Maintenance | 15,188,000 |
| State Tuition Payments | 961,150 |
| Transformational Learning | 4,293,686 |
| Transportation Aid | 23,997,104 |
| Total General Fund | \$1,786,232,939 |

The proposed line item for the Indian Language Immersion Program is a total of \$96,940 for the 2023 biennium. The funding uses the FY 2021 base appropriation in HB 2 for the cultural commitment act (established in HB 41, 2019 Legislative Session) line item and extends this amount forward through the 2023 biennium. Please note that this program is set to sunset at the end of FY 2023 and that OPI was required to prorate both years of the past biennium. The details are shown below:

| | |
|--------------------------|---------------|
| FY 2020 Requested Amount | = \$87,628.92 |
| FY 2020 Appropriation | = \$47,590.00 |
| FY 2020 Amount Prorated | = \$40,038.92 |

| | |
|--------------------------|----------------|
| FY 2021 Requested Amount | = \$126,741.94 |
| FY 2021 Appropriation | = \$48,470.00 |
| FY 2021 Amount Prorated | = \$78,271.94 |

2. Indian Language Immersion Program Distribution Reports

The distribution reports for FY 2020 and FY 2021 for the Indian Language Immersion Program are shown below:



Indian Language Immersion Program Cultural Integrity Commitment Act

*SB 272 Session 2015 MCA 20-7-1401 - 1404
Effective upon passage and terminates June 30, 2023.*

Payments are to be coded to Fund 15 using revenue 3740.

| | |
|--|--------------------|
| Statewide Payment Total | \$87,628.92 |
| Statewide Pro-Rated Payment Total | \$47,590.00 |



Indian Language Immersion Program

Cultural Integrity Commitment Act

02 Big Horn

| | | <u>Eligible Students</u> | <u>Teacher FTE</u> | <u>Payment</u> | <u>Payment Adjustment</u> | <u>Payment Amount</u> |
|------|----------------------------|------------------------------|------------------------|--------------------|-------------------------------|---------------------------|
| 0023 | Hardin Elem | | | | | |
| | Student Achievement Gap | 59 | | \$25,488.00 | | |
| | Indian Education for All | 0 | | \$0.00 | | |
| | Quality Educator Component | | 1.000 | \$3,275.00 | | |
| | Hardin Elem Total | | | <u>\$28,763.00</u> | <u>-\$13,142.23</u> | <u>\$15,620.77</u> |

18 Glacier

| | | <u>Eligible Students</u> | <u>Teacher FTE</u> | <u>Payment</u> | <u>Payment Adjustment</u> | <u>Payment Amount</u> |
|------|----------------------------|------------------------------|------------------------|--------------------|-------------------------------|---------------------------|
| 0400 | Browning Elem | | | | | |
| | Student Achievement Gap | 121 | | \$52,272.00 | | |
| | Indian Education for All | 1 | | \$43.92 | | |
| | Quality Educator Component | | 2.000 | \$6,550.00 | | |
| | Browning Elem Total | | | <u>\$58,865.92</u> | <u>-\$26,896.69</u> | <u>\$31,969.23</u> |



Indian Language Immersion Program Cultural Integrity Commitment Act

*SB 272 Session 2015 MCA 20-7-1401 - 1404
Effective upon passage and terminates June 30, 2023.*

Payments are to be coded to Fund 15 using revenue 3740.

| | |
|--|---------------------|
| Statewide Payment Total | \$126,741.94 |
| Statewide Pro-Rated Payment Total | \$48,470.00 |



Indian Language Immersion Program

Cultural Integrity Commitment Act

02 Big Horn

| | | <u>Eligible Students</u> | <u>Teacher FTE</u> | <u>Payment</u> | <u>Payment Adjustment</u> | <u>Payment Amount</u> |
|------|----------------------------|------------------------------|------------------------|--------------------|-------------------------------|---------------------------|
| 0023 | Hardin Elem | | | | | |
| | Student Achievement Gap | 89 | | \$39,160.00 | | |
| | Indian Education for All | 1 | | \$44.72 | | |
| | Quality Educator Component | | 3.000 | \$10,005.00 | | |
| | Hardin Elem Total | | | <u>\$49,209.72</u> | <u>\$-30,390.42</u> | <u>\$18,819.30</u> |

18 Glacier

| | | <u>Eligible Students</u> | <u>Teacher FTE</u> | <u>Payment</u> | <u>Payment Adjustment</u> | <u>Payment Amount</u> |
|------|----------------------------|------------------------------|------------------------|--------------------|-------------------------------|---------------------------|
| 0400 | Browning Elem | | | | | |
| | Student Achievement Gap | 142 | | \$62,480.00 | | |
| | Indian Education for All | 1 | | \$44.72 | | |
| | Quality Educator Component | | 4.500 | \$15,007.50 | | |
| | Browning Elem Total | | | <u>\$77,532.22</u> | <u>\$-47,881.52</u> | <u>\$29,650.70</u> |

3. Indian Language Immersion Program Expenditures

The Indian Language Immersion Program expenditures are shown below:

| CO | CountyName | LE | DistrictName | FundCode | ProgramCode | ProgramCodeDescription | FunctionCode | FunctionCodeDescription | ObjectCode | 2016 | 2017 | 2018 | 2019 |
|----|------------|------|---------------|----------|-------------|-----------------------------------|--------------|-------------------------|------------|---------|----------|---------|-------|
| 02 | Big Horn | 0023 | Hardin Elem | 15 | 374 | Indian Language Immersion Program | 1XXX | Instruction | 1XX | - | - | \$6,000 | - |
| 02 | Big Horn | 0023 | Hardin Elem | 15 | 374 | Indian Language Immersion Program | 1XXX | Instruction | 2XX | - | - | \$1,027 | - |
| 02 | Big Horn | 0023 | Hardin Elem | 15 | 374 | Indian Language Immersion Program | 1XXX | Instruction | 5XX | - | - | \$636 | - |
| 02 | Big Horn | 0023 | Hardin Elem | 15 | 374 | Indian Language Immersion Program | 1XXX | Instruction | 6XX | - | - | - | \$542 |
| 18 | Glacier | 0400 | Browning Elem | 15 | 374 | Indian Language Immersion Program | 1XXX | Instruction | 1XX | \$880 | - | - | - |
| 18 | Glacier | 0400 | Browning Elem | 15 | 374 | Indian Language Immersion Program | 1XXX | Instruction | 2XX | \$235 | - | - | - |
| 18 | Glacier | 0400 | Browning Elem | 15 | 374 | Indian Language Immersion Program | 1XXX | Instruction | 5XX | \$4,390 | \$11,242 | \$400 | - |
| 18 | Glacier | 0400 | Browning Elem | 15 | 374 | Indian Language Immersion Program | 1XXX | Instruction | 6XX | \$1,631 | \$986 | \$6,000 | - |