



# Idaho Migrant Education Program Sample District Migrant Plan

Value Plan (\$25,000 - \$80,000)\*

Here is a sample district migrant plan and budget that organizes data for the Consolidated Federal and State Grant Application (CFSGA) process.

- The next page shows how an Idaho migrant district might organize activities and strategies for the coming year. It is organized around Idaho's MPOs & Strategies (from the 2020-2023 Service Delivery Plan) and administrative priorities established by the Office of Migrant Education (ID&R and parent involvement). Required MPOs have an asterisk.
- The following page includes a sample budget, based on activities and strategies selected. It uses the median of the range (\$52,500) for the Value Plan.

**NOTE:** The Plan and Budget on the following two pages are not intended to exemplify an ideal plan and are only meant to be used as example planning tools for completing the CFSGA. Districts must adapt the selection of MPOs and Strategies to fit the local Comprehensive Needs Assessment and the budget to fit the allocation and expenses the district will incur.

School Year Activities & Strategies	MPO	Person Responsible	Cost Categories	Summer Services	MPO	Cost Categories
<b>Identification and Recruiting (ID&amp;R)</b>	N/A	Fulltime Migrant Family Liaison	Salary Benefits Travel Supplies	Summer Liaison (summer recruiting grant)	N/A	Salary Benefits Travel Supplies
<b>Parent Involvement</b> <ul style="list-style-type: none"> <li>• 2 PAC Meetings for planning &amp; feedback</li> <li>• 2 parent events teaching parents about US school expectations and processes, grade promotion, graduation requirements, and strategies for helping children succeed in math and reading and be prepared for school.</li> </ul>	1.2* 2.1* 3.1*	Migrant Family Liaison Migrant Director	Supplies	Summer Parent event	1.2* 2.1*	Supplies
<b>1.0 School Readiness</b> <ul style="list-style-type: none"> <li>• In-home Learning Kits through bi-monthly home visits</li> <li>• Migrant Seasonal Head Start Partnership</li> </ul>	1.1	Migrant Family Liaison	Travel	Summer Preschool Services	1.1	Salary, Benefits Travel Supplies
<b>2.0 English Language Arts/Mathematics</b> <ul style="list-style-type: none"> <li>• Migrant homework club before or after school (30 minutes/day October-March)</li> <li>• Mentoring program (frequent monitoring student progress, meet with students periodically, and provide communication between school and home to increase student engagement)</li> </ul>	2.2a 2.3a	Part-time Migrant Paraprofessional	Salary Benefits Supplies	Summer Services (reading, math & more)	2.2a 2.3a	Salary Benefits Travel Supplies
<b>3.0 Graduation</b> <ul style="list-style-type: none"> <li>• 2 Student and/or parent activities promoting college and career readiness (FAFSA night, college visit, CAMP presentation, etc.)</li> <li>• Graduation Specialist 9-12<sup>th</sup> grades: monitoring, mentoring, support, collaboration with mainstream staff and parents</li> <li>• Calls to OSY students to conduct exit interviews and provide referrals to education services</li> </ul>	3.1* 3.2* 3.3*	Part-time Graduation Specialist Migrant Family Liaison Migrant Director	Salary Benefits Supplies	Liaison support for credit recovery online classes (summer credit recovery grant)	3.2*	Salary Benefits
<b>4.0 Non-Instructional Support Services</b> <ul style="list-style-type: none"> <li>• Professional development presentation at fall staff meeting to all staff explaining needs of migrant children (how they qualify, the difficulties created by frequent moves, how to engage students and parents)</li> <li>• Provide school supplies backpacks, reading materials and information regarding extra-curricular activities</li> <li>• Provide referrals and advocacy to help students access health care, including sports physicals</li> </ul>	4.1* 4.2a* 4.2b*	Migrant Director Migrant Family Liaison Graduation Specialist	Supplies	Summer School Staff PD	4.1*	Supplies

\* The Value plan includes 51% of Idaho migrant districts with an allocation between \$25,000 and \$80,000.

# Sample Budget for a median district receiving \$52,500:

## Sample Allocation & Carryover:

Reminder: all expenditures must be reasonable, allocable and allowable.

Allocation for 2020-2021	\$52,500	
Carry-over From Previous Year as of 9/30/2020	\$3,673	Reasonable and necessary up to 15% of 2019-2020 allocation <a href="#">Click here to use the Carryover Calculator.</a>
Re-allocation from 2019-2020	\$0	
Transferred from other programs in Title V-A	\$0	
<b>Total Allocation</b>	<b>\$56,173</b>	

## Sample Expenditures: 75% regular year and 25% summer services

Obj. Code	Description	Regular Term	Summer Term	Instructions
100	Salaries	Amount: \$28,400 Description: 100% family liaison - 18,900 20% paraprofessional - 3,500 35% grad specialist - 6,000	Amount: \$8,520 Description: 100% 2 summer teachers 100% paraprofessional 100% family liaison	List position title(s) and percent of salary dedicated to Title I-C (e.g. Family Liaison, 75%).
200	Employee Benefits	Amount: \$8,600 Description: Benefits for regular year staff	Amount: \$1,790 Description: Benefits for summer staff	
300	Purchased Services (non travel)	Amount: \$0 Description:	Amount: \$0 Description:	
380	Travel Expense	Amount: \$3,980 Description: Recruiter mileage, 2 to NASDME conference	Amount: \$3,600 Description: Recruiter mileage & 15% of summer busing	If busing is included for migrant preschool or migrant summer school, state that the amount budgeted is only for the non-reimbursable portion (≤15%) of the total cost.
400	Supplies and Materials	Amount: \$1,150 Description: Recruiting, school supplies for students, PAC	Amount: \$500 Description: Summer recruiting supplies, summer services supplies	Include supplies for PAC meetings, student services, technology, etc.
500	Capital Objects	Amount: \$0 Description:	Amount: \$0 Description:	Must be over \$5,000 for a single object.
	Equitable Services for Private Schools	Amount: \$0 Description:	Amount: \$0 Description:	Provide specific budget details for each private school
800	Indirect Cost Rate: %	Amount: \$0 Description:	Amount: \$0 Description:	
<b>Totals</b>		<b>\$42,130</b>	<b>\$14,410</b>	