



Idaho Migrant Education Program Sample District Migrant Plan

Deluxe Plan (\$80,000 - \$630,000)*

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 a district with \$263,000, as a rough average for this range.

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
Identification and Recruiting (ID&R)	N/A	Fulltime Migrant Family Liaison	Salary Benefits Travel Supplies	Summer Liaison (summer recruiting grant)	N/A	Salary Benefits Travel Supplies
Parent Involvement <ul style="list-style-type: none"> Monthly PAC Meetings for planning & feedback 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. Collaboration with other program events. 	1.2* 2.1* 3.1*	Migrant Family Liaison Migrant Director	Supplies	Summer Parent event	1.2* 2.1*	Supplies
1.0 School Readiness <ul style="list-style-type: none"> In-home Learning Kits through monthly home visits Migrant Seasonal Head Start Partnership 	1.1	Migrant Family Liaison or Paraprofessional	Travel	Summer Preschool Services (40 hours)	1.1	Salary, Benefits Travel Supplies
2.0 English Language Arts/Mathematics <ul style="list-style-type: none"> Before/afterschool tutoring by parpros Migrant parpros and graduation specialists to attend IABE. Parpros to attend Go-to-Strategies Elementary mentoring & tutoring program (frequent monitoring student progress, tutoring students, and provide communication between school and home to increase student engagement) 	2.2a 2.2b 2.3a 2.3b	Migrant Paraprofessionals & Graduation Specialists	Salary Benefits Supplies	Summer Services-reading, math & more with field trips and project-based learning (40 hours)	2.2a 2.3a	Salary Benefits Travel Supplies
3.0 Graduation <ul style="list-style-type: none"> 3 Student and/or parent activities promoting college and career readiness (FAFSA night, college visit, CAMP presentation, etc.) Graduation Specialist 6-12th grades: monitoring, mentoring, support, collaboration with mainstream staff and parents Calls to OSY students to conduct exit interviews and provide referrals to education services 	3.1* 3.2* 3.3*	Graduation Specialists Migrant Family Liaison Migrant Director	Salary Benefits Supplies	Liaison support for credit recovery online classes (summer credit recovery grant)	3.2*	Salary Benefits
4.0 Non-Instructional Support Services <ul style="list-style-type: none"> 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) Provide school supplies backpacks, iPad or Chromobook checkout, reading materials and information regarding extra-curricular activities Provide referrals and advocacy to help students access health care, including sports physicals 	4.1* 4.2a* 4.2b*	Migrant Director Migrant Family Liaison Graduation Specialist	Supplies	Summer School Staff PD	4.1*	Supplies

* The Deluxe plan includes 28% of Idaho migrant districts with an allocation between \$80,000 and \$630,000.

Sample Budget for a median district receiving \$263,000:

Sample Allocation & Carryover:

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

Allocation for 2020-2021	\$262,224	
Carry-over From Previous Year as of 9/30/2020	\$915	Reasonable and necessary up to 15% of 2019-2020 allocation Click here to use the Carryover Calculator.
Re-allocation from 2019-2020	\$0	
Transferred from other programs in Title V-A	\$0	
Total Allocation	\$263,139	

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

Obj. Code	Description	Regular Term	Summer Term	Instructions
100	Salaries	Amount: \$118,100 Description: 100% - 2 family liaisons=38,500 100% - 2 graduation specialists=35,800 100% - 2 elementary parapro=35,800 50% - Data clerk=8,000	Amount: \$33,000 Description: 100% - 10 summer teachers=25,000 100% - 4 summer parapro=6,000 100% - family liaison=2,000	List position title(s) and percent of salary dedicated to Title I-C (e.g. Family Liaison, 75%).
200	Employee Benefits	Amount: \$38,900 Description: Benefits for migrant staff	Amount: \$6,930 Description: Benefits for migrant staff	
300	Purchased Services (non travel)	Amount: \$0 Description:	Amount: \$640 Description: Robotics program	
380	Travel Expense	Amount: \$17,250 Description: 2,250-liaisons mileage 15,000-6 migrant staff to attend NASDME conference	Amount: \$19,719 Description: Liaison travel, 15% of summer busing, 100% of summer field trips 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: \$23,100 Description: 50 Chromebooks/iPads, school supplies backpacks,	Amount: \$5,500 Description: Summer school 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:	
Totals		\$197,350	\$65,789	