

Cost Allocation Plan: XYZ County Schools
Programs to be braided: Title IA, Title I-C, and Title IIIA
Program Name: FY23 ESOL/Migrant Summer School

Dates of program:	Friday, 6/2 (Planning Day); Monday, 6/5 through Friday, 6/30. Daily from 8AM to 11:45AM.
Location:	ABC Elementary School
Focus of Program:	The summer program will focus on expanding vocabulary for students in each content level by allowing them to participate in hands on and engaging activities. As recommended from What Works Clearinghouse Teaching Academic Content and Literacy to English Learners: 1) Teach a set of academic words intensively across several days using a variety of instructional activities (strong). 2) Integrate oral and written English language instruction into content area teaching (strong). 3) Provide regular structured opportunities to develop written language skills (minimal). 4) Provide small group instructional intervention to students struggling in areas of literacy and English Language development (moderate). Teaching Academic Content and Literacy to English Learners in Elementary and Middle School

Staffing	Number	Hourly rate
Teachers	15	\$50
Lead Teacher	1	\$55
Parapro	1	\$20
Coordinator	1	\$60
Nurse	1	Shared with ESY Sped students. Salary paid from ESSER III funds. No Title funds.

Funding Source	Salaries	FICA	TRS	Supplies	Totals	Percentage
Title I-A	\$32,306.00	\$580.00	\$6,455.00	\$4,746.00	\$44,087.00	48.8%
Title I-C	\$20,433.00	\$300.00	\$4,083.00		\$24,816.00	27.5%
Title III-A	\$17,261.00	\$363.00	\$3,458.00	\$254.00	\$21,336.00	23.6%
					\$90,239.00	

Explanation of funding: To cover the necessary expenses in order to have a viable summer learning experience for the students, we've leveraged funds from three sources with Title I-A shouldering most of the burden. We supplement Title I-A with both Title III-A and Title I-C due to this program focusing on the needs of our ESOL and Migrant students. We receive more Title I-C funding in comparison to Title III-A funding so we have more I-C funds available to braid.

Student Breakdown			
Total Students	EL	Migrant Only	EL & Migrant
99	94 (95%)	5 (5%)	38

Staff	Salary Funding Breakdown	YELLOW highlight denotes teachers who serve at least 1 migrant only student. Only Title I-A and Title I-C funds will be braided to pay these salaries and associated FICA and TRS. No Title III-A.
	Braid I-A, III-A, I-C	
	Braid I-A, III-A, I-C	
	Braid I-A, III-A, I-C	
	Braid I-A, III-A, I-C	
	Braid I-A, III-A, I-C	
	Braid I-A, III-A, I-C	
	Braid I-A, III-A, I-C	
	Braid I-A, III-A, I-C	
	Braid I-A and I-C	
	Braid I-A, III-A, I-C	
	Braid I-A and I-C	
	Braid I-A, III-A, I-C	
	Braid I-A, III-A, I-C	
	Braid I-A and I-C	
	Braid I-A and I-C	
	Braid I-A, III-A, I-C	
	Braid I-A, III-A, I-C	
	Braid I-A, III-A, I-C	