**Cost Allocation Plan**: ***XYZ County Schools***

**Programs to be braided**: Title IA, Title I-C, and Title IIIA

**Program Name**: FY25 ESOL/Migrant Summer School

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| **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 |

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| **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. |

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| **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.

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

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| **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 |