

File ID Number	17-0951
Introduction Date	6-14-17
Enactment Number	17-0967
Enactment Date	6-14-17
By	



OAKLAND UNIFIED SCHOOL DISTRICT

Community Schools, Thriving Students

**OAKLAND UNIFIED SCHOOL DISTRICT
Office of the Board of Education**

To: Board of Education
From: Devin Dillon, Interim Superintendent

Subject: **Grant Award – California Department of Education – WorkAbility I Grant 2017 –2018 – Special Education Department**

ACTION REQUESTED:

Acceptance by the Board of Education of WorkAbility I for 2017-18 Grant Award (Project No. 088-03), pursuant to terms and conditions thereof, from the California Department of Education, in the amount of \$314,867.00, to provide instructional services and support for employment and post secondary education for Program for Exceptional Services pupils for Fiscal Year 2017-18.

BACKGROUND:

Grant renewal application for OUSD schools for the 2017-2018 fiscal year was submitted for funding as indicated in the chart below. The Grant Face Sheet and grant application packets are attached.

File I.D #	Backup Document Included	Type	Recipient	Grant's Purpose	Time Period	Funding Source	Grant Amount
	X	Grant	Oakland Unified School District for Castlemont HS, Coliseum College Prep, Community Immersion Program, Dewey HS, Fremont HS, Life Academy, McClymonds, Met West, Oakland HS, Oakland TECH, Skyline, Ruidsdale/Sojourner Truth, The Phillips Academy (NPS), Bay Tech, Bret Harte MS, West Oakland MS, Frick MS, Montero MS, Roosevelt MS, United for Success MS and Westlake MS	The grant provides funding to the Programs for Exceptional Children Department to provide instructional services and support for employment and post-secondary education transition.	7/1/2017 thru 6/30/2018	California Department of Education	\$314,867.00

DISCUSSION:

The district created a Grant Face sheet process to:

- Review proposed grant project at OUSD sites and assess their contribution to sustained student achievement
- Identify OUSD resources required for program success

OUSD received a Grant Face Sheet and a completed grant application for the program listed in the chart by the school.

FISCAL IMPACT:

The total amount of grant that will be provided to OUSD schools from the funder.

- Grant valued at: \$314,867.00

RECOMMENDATION:

Acceptance by the Board of Education of WorkAbility I for 2017-18 Grant Award (Project No. 088-03), pursuant to terms and conditions thereof, from the California Department of Education, in the amount of \$314,867.00, to provide instructional services and support for employment and post secondary education for Program for Exceptional Services pupils for Fiscal Year 2017-18.


ATTACHMENTS: Program Budget, Statement of Assurances, & Education Code Requirement Report.

OUSD Grants Management Face Sheet

Title of Grant: WorkAbility I	Funding Cycle Dates: July 1, 2017- June 30, 2018
Grant's Fiscal Agent: (contact's name, address, phone number, email) Sondra Aguilera, Deputy Chief Programs for Exceptional Children 1000 Broadway, Suite 398 Oakland, CA 94607 (510) 879- 8528 sondra.aguilera@ousd.org	Grant Amount for Full Funding Cycle: \$314,867
Funding Agency: California Department of Education Special Education Division	Grant Focus: Employment & Transition Support
List all School(s) or Department(s) to be Served: High Schools: Castlemont HS, Coliseum College Prep, Community Immersion Program, Dewey HS, Fremont HS, Life Academy, McClymonds HS, MetWest HS, Oakland HS, Oakland TECH, Skyline, Rudsdale /Sojourner Truth, The Phillips Academy (NPS) Middle Schools: Bret Harte, Claremont, Frick, Montera, Roosevelt, Westlake, West Oakland MS, United for Success & CCPA	

Information Needed	School or Department Response
How will this grant contribute to sustained student achievement or academic standards?	This grant provides resources and personnel support to integrate work-readiness skills in the curriculum, conduct career/vocational assessments & pre-vocational training workshops, develop employment opportunities for students and assist in the development of IEP transition goals.
How will this grant be evaluated for impact upon student achievement? (Customized data design and technical support are provided at 1% of the grant award or at a negotiated fee for a community-based fiscal agent who is not including OUSD's indirect rate of 4.57% in the budget. The 1% or negotiated data fee will be charged according to an Agreement for Grant Administration Related Services payment schedule. This fee should be included in the grant's budget for evaluation.)	Program activities are centered on an Array of Services consistent with the California Education Code. All students served are recorded in the CDE WorkAbility I database system, indicating services received and work placements provided for the school year. Teachers are informed of these career awareness and employment development activities, which may be recorded in each student's IEP. WAI also conducts a follow-study for those students who have exited the district for up to two years to record their transition outcomes, and provide referrals for additional services as needed.
Does the grant require any resources from the school(s) or district? If so, describe.	Office/classroom space for staff, technology resources to complete data input, office equipment, access to student records (AERIES/ SEIS), teacher participation and collaboration to connect with students & parents, and to assist students in completing job-readiness activities and assignments.
Are services being supported by an OUSD funded grant or by a contractor paid through an OUSD contract or MOU? (If yes, include the district's indirect rate of 5.59% for all OUSD site services in the grant's budget for administrative support, evaluation data, or indirect services.)	NO
Will the proposed program take students out of the classroom for any portion of the school day? (OUSD reserves the right to limit service access to students during the school day to ensure academic attendance continuity.)	Yes, students engage in community based instruction, study tours, college and community agency visits, off-campus employment and job readiness workshop activities to complete the array of services required by the grant.
Who is the contact managing and assuring grant compliance? (Include contact's name, address, phone number, email address.)	Petrina Alexander, WorkAbility I Site Director, TSA PEC/WorkAbility I 1000 Broadway, Suite 398 Oakland, CA 94607 (510)879-1978 (510)879-2942 fax petrina.alexander@ousd.org

Applicant Obtained Approval Signatures:

Entity	Name/s	Signature/s	Date
Principal			
Department Head	Sondra Aguilera, Deputy Chief		5/2/17

Grant Office Obtained Approval Signatures:

Entity	Name/s	Signature/s	Date
Fiscal Officer	Vernon Hal		
Interim Superintendent	Devin Dillon		

Statement of Assurances
WorkAbility I 2017-18

Project Number **088-03**
Grantee Name Oakland USD
Mailing Address 1000 Broadway, Suite 680
City, State, Zip Oakland, CA 94607
WAI Project Contact Petrina Alexander, (510) 879-1978

1. General assurances and Federal Funds Conditions are hereby incorporated by reference. In order to reduce duplicate filings, the California Department of Education (CDE) has agreed to accept the assurances your agency currently provides in the Consolidated Application. The CDE will verify if your agency has submitted required certifications and assurances, prior to the initial grant award payment.

NOTE TO NONPUBLIC SCHOOL (NPS): Grantees do not complete a Consolidated Application. Therefore, if your agency is an NPS, you must download, print, and return a signed Drug-Free Workplace Certification that is available on the CDE Funding Tools and Materials Web page <http://www.cde.ca.gov/fq/fo/fm/drug.asp>.

2. The following program evaluation and renewal information will be compiled and submitted by the WorkAbility I (WAI) grantee to the CDE: (a) student data; (b) program funds [staffing and program cost]; and (c) End-of-Year Report and Renewal Application.
3. The WAI funds must be used to implement the WAI program as indicated in the project's budget plan.
4. The WAI grantee will provide the project contact with adequate administrative authority to coordinate career technical education and special education resources.
5. The WAI grantee will provide the project contact resources, including equipment, to comply with WAI data collection requirements.
6. The project contact must attend all region and statewide meetings/trainings, and submit all mandated documentation within required timelines.
7. The WAI grantee must have representation from its WAI program staff at two region, and one state-required meetings per year. A WAI grantee that receives committee funds must attend required committee meetings each year.
8. Upon receipt of both the signed Grant Award Notification (AO-400) and applicable certification, grant monies will be issued to the WAI grantee County Treasurer or agency.
9. The WAI grantee must submit to CDE a Interim Expenditure Report no later than 30 days after the Grant Award, for the reporting period of July 1, 2017, through December 31, 2017. If reported expenditures are less than the initial payment, the scheduled mid-year payment will be reduced proportionately.
10. The WAI grantee must maintain expenditure reports with supporting evidence and be prepared to submit to the CDE upon request. The CDE has the authority to conduct program and fiscal review or audits.
11. The WAI grantee must submit to CDE a Final Expenditure Report no later than August 1, 2018. Upon receipt of the Final Expenditure Report, up to 100% of the grant total will be reimbursed. Failure to submit the Final Expenditure Report, prior to next year's state grant award issuance, will affect next year's payment.
12. The amount of resources, exclusive of the funds applied for in this application, devoted to vocational education for students receiving special education services shall be maintained at or above the levels provided in previous years.
13. Funds will be used for excess cost of normal expenditures when applied to staff, materials, and services that are not typically provided to students receiving special education services and that are necessary for their participation in this program.
14. All approved project funds must be expended within the designated award period and for no more than the total amount indicated. This WAI grant shall be administered in accordance with the provisions of the Individuals with Disabilities Education Act (IDEA).
15. The WAI program shall be conducted in compliance with laws and regulations from the California Department of Education (CDE), Employment Development Department (EDD), and the state and federal Departments of Labor.

Statement of Assurances
WorkAbility I 2017-18

- 16. A WAI grantee with noncompliance will receive notification of special conditions and the requirements (plan of action) to clear the special conditions. Until a written plan of action is received and approved by CDE no payments will be released to the grantee.
- 17. Students receiving special education services will be provided equal access to vocational education/technical/career programs and initiatives.
- 18. Special education students enrolled in private schools have the opportunity to participate in this program.
- 19. Every employed WAI student under age eighteen shall have an approved work permit on file at the employment site and a copy shall be filed with the WAI grantee.
- 20. Work based learning opportunities must be provided in compliance with the Work Experience Education (WEE), Regional Occupational Center and Programs (ROC/P).
- 21. The WAI program does not discriminate on the basis of race, color, national or ethnic origin, gender, or disability in the administration of its program and complies with all laws and regulations of the American's with Disabilities Act and other appropriate legislation.
- 22. This WAI program is a California public school district, NPS, or county office of education.
- 23. This WAI program has support of the local governing board.
- 24. This WAI program collaborates and leverages resources to provide a full array of student services with minimum administrative cost.
- 25. This WAI program is accountable as defined by student, program, and fiscal outcomes.
- 26. This WAI program actively participates in community of practice efforts, involving key stakeholders.
- 27. All students participating in WAI work experience are paid at least the learners wage as allowed for all students.
<http://www.dir.ca.gov/DLSE/dlse.html>
- 28. When students participating in WAI work experience are paid the minimum wage, it will not exceed the prevailing minimum wage of the city in which the student is employed.
- 29. All WAI students will be placed in employment settings that are integrated.

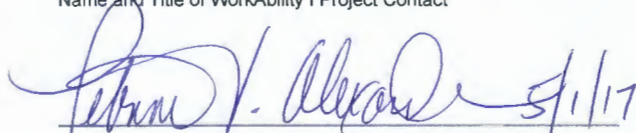
I hereby certify that to the best of my knowledge, the programs and services outlined in this proposal meet all the requirements listed above and I agree to the assurances listed.

Petrina Alexander, WAI Site Director, TSA

Devin Dillon, Interim Superintendent


Name and Title of WorkAbility I Project Contact

Name and Title of Superintendent/Authorized Representative


Signature _____ Date 5/1/17


Signature _____ Date 6-15-17

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By:



James Harris
President, Board of Education

WorkAbility I Vision/Mission Statement

- The vision of the CDE, Special Education Division is that all individuals with disabilities will successfully participate in preparation for the workplace and independent living.
- The mission of WorkAbility I is to promote the involvement of key stakeholders (students, families, WorkAbility staff, educators, youth-serving organizations, workforce development organizations, postsecondary education and training, and business partners) in planning and implementing an array of services that will culminate in successful student transition to employment, lifelong learning, and quality adult life.
- WorkAbility I culminates in preparing students for successful transition to employment, continuing education, and quality adult life with an emphasis on work-based learning opportunities for all students.
- WorkAbility I achieves this mission primarily by providing work-based learning experiences for all WorkAbility I students.

Section 56471 of the California Education Code states that:

WorkAbility project applications shall include, but are not limited to, the following elements: (1) recruitment, (2) assessment, (3) counseling, (4) pre-employment skills training, (5) vocational training, (6) student wages for try-out employment, (7) placement in unsubsidized employment, (8) other assistance with transition to a quality adult life, and (9) utilization of an interdisciplinary advisory committee to enhance project goals.

Please describe in 350 words or less how each of the above requirements is implemented by your WorkAbility I site:

HIGH SCHOOL GRANT

1. Recruitment

Each school year, WorkAbility staff employ a multitude of strategies to recruit students for program participation. WorkAbility I personnel attend school site department meetings at the beginning of the school to reconnect with teachers and introduce the program and services to new staff. Teachers are asked to refer students who have expressed an interest in working to attend the WAI employment workshops or for 1-1 employment support. WAI staff coordinate classroom presentations, attend Back-to School nights, participate in IEP meetings and collaborate with other community based organizations on site that provide career/college support. The OUSD WorkAbility I has established guidelines that outline the program's mission, goals, and participation requirements, which is made available to parents, staff and administrators. WAI staff also contact parents directly to inform them of the services available to their children, when teachers make it difficult for students to meet with and serve students directly at school sites.

2. Assessment

WorkAbility I staff utilizes a variety of formal and informal career assessments/ inventories / questionnaires to assist students in identifying their occupational interests, work values and learning styles. WAI staff work with classroom teachers to identify assessments that best match their student's ability level and once completed the results are shared to help develop individualized education plans, transition goals and training opportunities for students. WorkAbility staff also shares the results of these assessments with parents at IEP meetings to inform them of

their child's interests and to give insight into programs and activities for further exposure.

3. Counseling

Students participating in WorkAbility are counseled individually and in small group settings, about their career interests and are referred to agencies and community programs that can assist them in pursuing their goals. Special education case managers communicate with WA staff about students in need of additional support to stay connected to school via work-based learning opportunities. Program staff meet regularly to share student academic/behavior issues, assist each other in identifying strategies to best serve/meet the student needs and make referrals to the appropriate community agency. Additionally, WAI program staff collaborates with other site based services personnel to provide student support and share/concerns related to student success and achievement.

4. Pre-employment skills training

WorkAbility I staff conduct "Get Ready" employment workshops at their assigned school sites to prepare students for job training opportunities and placement. Pre-employment training session topics include: application skills, resume writing, interview preparation, customer service, business etiquette, work ethics, safety in the workplace and job retention. Students are given the opportunity to practice these skills before seeking competitive employment or meeting employer partners for job placement. Annually, WAI staff coordinate opportunities for students to meet professionals in various industries, as well as local hiring managers to employ the skills learned in the workshops to help secure a job. Work-based learning opportunities are also provided to allow students hand on experience to explore work tasks through service learning activities and industry tours.

5. Vocational training

At each high school, the OUSD Linked Learning department offers various career academy programs that students may apply to during their ninth grade year. These career academies give students exposure to different career industry pathways. Students are informed of these academy choices and encouraged to apply based on their career interests. Students are also exposed to community based vocational training opportunities at the district-wide Career Expo, where they are able to meet program representatives and be informed of the application process to follow up on job prospects. Interested students are also taken on study tours to visit local training program throughout the school year. WAI students visit local community colleges to learn about the occupational programs available. Several students have signed up for introductory courses available for exposure to the construction trades, biotechnology, solar and electrical engineering.

6. Student wages for subsidized employment

Students, who participate in the "Get Ready" pre-employment workshops, meet attendance and g.p.a. requirements and are interested in working may apply to the Work Experience program offered by OUSD WorkAbility I.

In the workshops, students are prepared to interview with employer partners that offer training opportunities related to their interests. Once selected by an employer for a position, a training agreement is prepared and signed by all parties (employer, student, parent, WA/OUSD staff) outlining the duties the student will perform. Prior to their start date, students are counseled about employer expectations, work environment and safety procedures, as well as their responsibility in maintaining academic performance and meeting school obligations.

All work experience education students may participate in an employment training opportunity for up to 80 hours per school year. The training hours per try-out opportunity is determined by WorkAbility staff and may differ based on identified student need for transition to unsubsidized

employment.

Priority for placement in employment try-out opportunities is as follows:

Young Adult Program Participants

Special Day Class/ NSH students (11-12th grade)

Resource Specialist students (11-12th grade)

High School SH students (12th grade)

*Within each category, work opportunities are first provided to students with no previous experience.

Upon completion of each work experience the student, employer and WA staff member meet to complete a progress report to assist the student in understanding their strengths and area of improvement related to their work assignment.

7. Placement in unsubsidized employment

WorkAbility staff coordinate unsubsidized employment opportunities for students by attending local job fairs and meeting directly with employers to market our program and student clientele. Students who have previously completed subsidized employment are referred to and assisted with applying for work with outside community organizations that provide internships and jobs for high school age youth. Information about hiring opportunities are shared with students via "Job Alert" postings, pre-employment workshops, emails, text messages and WorkAbility Instagram posts. Students contact the employment specialists or visit staff during "office hours" to get assistance with applying and preparing for interviews. Local hiring managers support our work placement efforts by granting interview opportunities, when informed that a WAI student has applied for a position. Additionally, while students are in a subsidized work placement, they are monitored and evaluated regularly to assist them in meeting employer expectations to transition to a "company" hire.

8. Other assistance with transition to a quality adult life

Students, teachers and parents are provided resource materials and informed about workshops offered by local agencies to learn of the supports available to assist students in their transition to adulthood. The Programs for Exceptional Children department shares transition related information and options with parents at monthly Community Advisory Committee (CAC) meetings. Transition Agency Resource cards are available for teachers to share with parents at IEP meetings for supports/services identified by the IEP team. Meetings with local service providers are coordinated so that students can sign up for community college supports and employment assistance prior to graduation.

9. Utilization of an interdisciplinary advisory committee to enhance project goals

OUSD WAI created an interdisciplinary advisory committee to assist our department with reflecting on current practices and making improvements that will better meet the evolving needs of our student population. Representatives are stakeholders within the community committed to the continued success of the program: school site teachers and students from the middle, high school and young adult programs, the Marriott Bridges "School to Work" Transition program, Department of Rehabilitation, CaPROMISE Youth Employment Partnership, Job Corps and Linked Learning department. Meetings with representatives are held three times a year to coordinate program planning.

MIDDLE SCHOOL GRANT

1. Recruitment

At the beginning of each semester, the WorkAbility I middle school liaison meets with teachers and principals at participating school sites to share the program's policies, procedures, mission and objectives, and target student population. The yearly theme/emphasis for the middle school program is discussed and an outline of weekly workshop topics and learning outcomes are reviewed. A letter is provided to parents to inform them of their child's classroom participation and the importance of introducing careers to students at an early age and share literature that supports the premise that students exposed to college and career options have higher graduation rates. Sites selected for participation are those that are feeder schools to the high schools served, to develop a pipeline of students who will be served for multiple years. Summer letters will be sent to parents of graduating middle school students regarding the WAI high school program and staff contact person.

2. Assessment

All initial WorkAbility sessions begin with an assessment to help students identify their career interests, job preferences, skills and abilities. This school year, students completed a self evaluation to look at their school work habits and draw parallels to work place habits and expectations. These evaluations were compared to one completed by their teacher to identify areas for improvement and help students recognize how their behavior and work are evaluated by others.

Assessment results are also used for researching careers and colleges, inviting guest speakers, planning future workshop presentations, activities, and field trips. Students are taught that understanding and being able to communicate their career interests is the starting point for researching careers and colleges. Teachers and parents are provided this information for use in future IEP planning. Students relate this information to their parents, and use this information to advocate for themselves in meetings and through letters written home to demonstrate what they have learned about themselves and their future interests.

3. Counseling

Students are supported individually and in small group settings outside of the workshops to further discuss their interests and develop rapport. The discussions center on how actions and decisions made today may affect future options. A middle school "Roadmap to College" is used to inform students of the classes and activities that will prepare them to for greater success in high school and improve their ability to qualify for college entrance. Students participating in these sessions are directed to speak with parents and teachers about their college and career goals and ask for the help needed to achieve them.

4. Pre-employment skills training

Workshops at the middle school level focus on students displaying classroom behavior that mirror expectations in a work environment (attendance, respect for authority, productivity, completion of assignments, respect for and collaboration with peers). Students are taught to uphold these character standards, which directly correlate with future workplace success. Weekly workshops expose program participants to career and post-secondary education options, local training programs and youth development organizations. Upon completion of the workshop series, teachers work with staff to plan a community outing/industry tour, which enables students to meet and observe professionals in their natural work environment.

5. Vocational training

WorkAbility middle school participants are assisted in researching and identifying local vocational training opportunities based on their interests and preferences. Students gather this information via online transition resources, provided curriculum resources, guest speaker presentations and industry tours. At this grade level, middle school students are encouraged to develop vocational

skills through volunteer opportunities and community based youth leadership programs. Partnerships with The Crucible, Waterside Workshops, the Peralta Colleges and other local non-profit organizations allow students to participate in hands on workshops in the industrial arts and construction trades. Eighth graders transitioning to high school are invited to attend the WAI summer program to obtain a summer employment "try-out" opportunity.

6. Other assistance with transition to a quality adult life

Students, teachers and parents are provided resource materials and informed about workshops offered by local agencies that assist students in their transition to adulthood. Transition Resource cards are available for teachers to share with parents regarding services/supports recommended by the IEP team. Middle school students are also taken into the community to visit these local agencies and meet with program representatives.

7. Utilization of an interdisciplinary advisory committee to enhance project goals

The middle school liaison is a participant of the WAI interdisciplinary advisory committee and receives feedback from community stakeholders about how to further develop programming offered to middle school students. Our liaison also participates in meetings sponsored by community partners to learn and share best practices that will benefit WAI program participants, as well as to be informed of academic/career related initiatives and opportunities available to our student population in the city of Oakland.

**WorkAbility I Special Grant 2017-18 PROJECTED Budget Plan
Oakland USD (088-03)**

Project Description:

The OUSD WorkAbility I program is staffed by four team members who collectively serve 836 students across 20 different school sites annually. The objective of the program is to increase student awareness of career options and local employment training programs, and connect students to work-based learning opportunities. WAI staff work in collaboration with IEP case managers, general education staff, district department managers, and community partners to offer an array of services that will enable students to attain their post-high school goals.

Based on 2016-17 funding:

PROJECTED Number of High School Students funded to serve for 2017-18: **630**

PROJECTED Number of High School Students to place in paid employment positions for 2017-18: **157**

PROJECTED Number of Middle School Students funded to serve for 2017-18: **206**

PROJECTED Middle School funds for 2017-18 (already included in Budget Total): **\$70,195.00**

Line	Account	Classification	Budget Amounts	
1	1000	Certificated Salaries	\$74,439.00	
	\$54,589	(HS) <u>Petrina Alexander</u> , WorkAbility I Site Director		0.550 FTE @ \$99,252/yr FTE Coordinate WAI program district-wide and supervise program staff members to ensure implementation of array of services for high school program participants. Responsibilities include facilitating staff meetings, assisting teachers in understanding the mission of WAI and student referral process, supporting classroom teachers with the integration of pre-employment materials provided, marketing WAI program to parents, students, school site staff, employers, and community agencies. Create annual WAI budget based on program needs and activities, monitor WAI budget expenditures and work with financial officers to ensure grant compliance. Serve WAI program participants at designated high schools, conduct job-readiness workshops, interview students to assess career/employment interests, provide counseling and guidance related to careers and post-secondary education, and develop work opportunities for students with employment partners. Attend mandatory WAI trainings.
	\$19,850	(MS) <u>Petrina Alexander</u> , WorkAbility I Site Director		0.200 FTE @ \$99,252/yr FTE Facilitate collaboration with school site teachers and assigned WAI middle school liaison to ensure implementation of WAI middle school array of services. Organize and coordinate WAI activities for middle school students to identify and explore career interests. Create opportunities for career exploration in the community and with local businesses.
2	2000	Classified Salaries	\$131,891.00	
	\$38,870	(HS) <u>Lillian Johnson</u> , WorkAbility I Employment Specialist		0.750 FTE @ \$51,826/yr FTE Assists in the coordination and implementation of high school program activities, works directly with program participants at designated high schools to offer an array of services, conducts Get Ready! pre-employment workshops, and provides career assessments to students to determine employment interests, develops work opportunities, places students to work with various employer partners and monitors work performance to meet employer expectations for potential transition to unsubsidized employment

WorkAbility I Special Grant 2017-18 PROJECTED Budget Plan
Oakland USD (088-03)

	\$38,870	(HS)	Community Relations Assistant Develops partnerships with community agencies and business to promote the mission of WorkAbility I. Organizes field trips to local businesses, colleges and training programs to inform students of higher education opportunities. Performs general office duties and maintains student employment files.	0.750 FTE @ \$51,826/yr FTE
	\$12,957	(MS)	Community Relations Assistant Develops partnerships with community agencies and business to promote the mission of WorkAbility I. Helps to organizes field trips to local businesses and colleges. Performs general office duties and enter data for middle school students served.	0.250 FTE @ \$51,826/yr FTE
	\$12,957	(MS)	<u>Lillian Johnson</u> , WorkAbiity I Employment Specialist Assists in the coordination and implementation of middle school activities that develops student career awareness and future employability. Create opportunities for career exploration in the community and with local businesses.	0.250 FTE @ \$51,826/yr FTE
	\$28,237	(HS)	Student Wages: 32 students X 80.00 hours X \$11.03 per hour	
3	3000	Employee Benefits	\$82,791.00	
	\$2,647	(HS)	Workers compensation benefits for projected student wages for 2017-18 fiscal year (~32 students)	
	\$24,565	(HS)	<u>Petrina Alexander</u> , WorkAbility I Site Director Certificated	Salary: \$54,589
	\$17,492	(HS)	<u>Lillian Johnson</u> , WorkAbiity I Employment Specialist Classified	Salary: \$38,870
	\$17,492	(HS)	Community Relations Assistant Classified	Salary: \$38,870
	\$8,933	(MS)	<u>Petrina Alexander</u> , WorkAbility I Site Director Certificated	Salary: \$19,850
	\$5,831	(MS)	<u>Lillian Johnson</u> , WorkAbiity I Employment Specialist Classified	Salary: \$12,957
	\$5,831	(MS)	Community Relations Assistant Classified	Salary: \$12,957
4	4000	Books and Supplies	\$3,276.00	
	\$1,000	(HS)	Office supplies and consumables to maintain student records, document student activities, complete data entry and conduct class projects.	
	\$ 600	(HS)	Instructional Materials- interest inventories, reference materials, work interview/uniform clothing items for student training and employment.	
	\$ 525	(HS)	Bus/BART tickets for students to travel to work-based learning opportunities	

WorkAbility I Special Grant 2017-18 PROJECTED Budget Plan
Oakland USD (088-03)

	\$ 600	(MS)	Instructional materials- interest inventories, reference materials, and general materials for classroom projects	
	\$ 551	(MS)	Bus/BART tickets for community outings/industry tours	
5	5000	Services and Other Operating Expenses		\$5,801.00
	\$2,400	(HS)	Mileage for WAI staff to travel between school sites, community agencies, and job sites	
	\$1,600	(HS)	Travel to required business meetings and trainings for WAI staff	
	\$ 600	(HS)	Admission fees for community outings/industry tours	
	\$ 601	(MS)	Mileage for WAI staff to travel to MS sites and meet with local community partners to coordinate program activities.	
	\$ 600	(MS)	Admission fees for community outings/industry tours	
7		Indirect Cost: 5.59%		\$16,669.00
	Cost of district administrative services and support			
Total Budget				\$314,867.00