

**EXHIBIT A.1**  
**Cooperative Contract**  
**William S Hart Union High School District**  
**Transition Partnership Program (TPP)**

**SCOPE OF WORK**

**I. Introduction**

This Cooperative Contract is designed to jointly serve the mutual consumers receiving services from the Department of Rehabilitation DOR through the Van Nuys/Foothill District and the William S. Hart Union High School District-Career Visions program (**henceforth known as “the Program”**). Staff and resources are combined to provide DOR Student Services through this Transition Partnership Program (TPP). This contract establishes a partnership that serves TPP students/ Potentially Eligible DOR consumers (**hereinafter referred to as “participants”**) with documented disabilities in both high school and adult transition programs. **The participants** will gain access to services served at the following school sites: Bowman Continuation, Canyon High, Golden Valley High, Hart High, Sequoia Charter School, Saugus High, Transitional Learning Center, Valencia High and West Ranch High. Services will also be made available to **participants** of Blind Field Services (BFS) District as appropriate.

The TPP contractor will provide information to the **participants** with ID/DD ages 16-21 regarding Employment First, opportunities for employment, and supports to achieve Competitive Integrated Employment. A TPP may provide DOR student services to students who are not younger than 16 or older than 21 years, unless the student is participating in a special education program and receiving services beyond the age of 21 (for students participating in secondary education programs such as adult transition programs), but not beyond the point at which a secondary school student exits their special education program.

Students with disabilities between 16 and 21 years of age are referred to TPP Program two to three years prior to graduation or exit from high school, with an expectation that DOR Student Services will be provided during their junior and senior years through this contractual agreement. TPP Staff will work closely with the DOR counselors throughout the referral, eligibility, planning, and service processes (meeting at least monthly to review **participants** progress) in order to ensure coordinated service provision that will lead to successful employment outcomes. Initial eligibility is determined in coordination with DOR staff based on the following criteria:

- **Participants** must have a documented disability which presents a significant barrier to employment and subsequent retention.
- **Participants** must be available to participate in DOR Student Services.
- **Participants** can benefit from any of the TPP services provided, leading to an employment outcome.

The referral process will include the following: TPP staff including those not on the contract, but with direct knowledge of potential **participants**, submit nominations. Nominees are screened to help insure they are likely to meet eligibility criteria. Selected students are then contacted, and the program detailed. If interested, their parents are

contacted, and a DOR referral and release of information is sent home for completion. The completed referral and release of information is returned to **the Program** staff, and submitted to DOR.

The TPP staff will provide contract Transition Services designed to prepare **participants** leading towards competitive integrated employment retention. All services in this contract will be for **participants** only.

**DOR authorizes the following DOR Student Services to be provided under this agreement:**

- **Job Exploration Counseling**
- **Workplace Readiness Training**
- **Work-based Learning Experiences**
- **Instruction in Self-Advocacy**
- **Counseling on Post-Secondary Education**

## **DOR STUDENT SERVICES**

For fiscal year 2021-2022, a total of 166 unduplicated **participants** will receive DOR Student Services through this cooperative contract.

It is expected that 56 **participants** will be referred for DOR Student Services.

For fiscal year 2022-2023, a total of 166 unduplicated **participants** will receive DOR Student Services through this cooperative contract.

It is expected that 56 **participants** will be referred for DOR Student Services.

For fiscal year 2023-2024, a total of 166 unduplicated **participants** will receive DOR Student Services through this cooperative contract.

It is expected that 56 **participants** will be referred for DOR Student Services.

## **II. Assurances**

**The Program makes the following assurances as identified in 361.28(a):**

- (1) The services provided by the Program, as the public cooperating agency, are not the customary or typical services provided by that agency but are new services that have a vocational rehabilitation focus or existing services that have been modified, adapted, expanded, or reconfigured to have a vocational rehabilitation focus.**
- (2) The services provided by the Program, as the cooperating agency, are only available to applicants for, or recipients of, services from DOR.**
- (3) Program expenditures and staff providing services under the cooperative arrangement are under the administrative supervision of DOR (e.g., the Program will provide only those services that have been authorized by DOR under this cooperating arrangement); and**
- (4) All requirements of the vocational rehabilitation services portion of the Unified or Combined State Plan, including a State's order of selection, will apply to all services provided under the cooperative arrangement.**

### **III. Services to be Provided**

#### **DOR Student Services**

TPP DOR Student Services are a coordinated set of services available for students with disabilities, to provide transition services to students from the age of 16 through 21. DOR Student Services may be delivered in a classroom, community, or individual setting. Upon TPP student exit from high school TPP DOR Student Services will end.

The coordinated DOR Student Services activities shall include DOR, the school, and other appropriate agencies that may provide services to the **participants** including Regional Centers, the One Stop system, and Social Security administration. DOR Student Services are based upon the individual **participants** needs, taking into account the student's preferences and interests, and shall include instruction, community experiences.

The following DOR Student Services are designed to be provided under the auspices of a DOR third-party cooperative agreement and individualized to each **participant** needs and interests.

The services described in sections **1-5** are DOR Student Services, designed to support students with disabilities in exploring transition from school and preparing for successful employment and/or postsecondary education.

DOR Student Services are available to students who are Potentially Eligible or students who have been determined eligible for VR services. Students participating in DOR Student Services through this contract will primarily be provided services as Potentially Eligible. Students who require additional services to participate in DOR Student Services may need to apply for VR services. Students who have been determined eligible for the VR services may be provided with DOR Student Services either pre- or post- (Individual Plane for Employment) IPE development.

#### **1. DOR Student Services Job Exploration Counseling**

##### **a. Description of Service**

Job Exploration Counseling services provide an individualized, timely, and systematic process by which a participant seeking employment gains knowledge of career paths and job opportunities and learns to identify strengths, barriers to employment, viable vocational options, and objectives necessary to achieve one or more employment goals. Job exploration counseling will be provided in conjunction with the counseling provided by the DOR counselor. Job Exploration Counseling may include discussion, analysis, or information on:

- The local labor market
- In-demand industries and occupations
- Non-traditional employment options
- Interest in post-secondary training or education
- Career aptitude, career skills, and vocational interest inventories
- The participant's vocational interest inventory results
- Identification of career pathways of interest to the participant, and the skills and qualifications necessary to be successful in these occupations.

- The participant's prior work experience and transferable skills
- Career speakers

Reporting of job exploration activities completed, findings, and recommendations will be provided to the referring DOR Counselor.

Job Exploration Counseling services will be provided by the TPP Career Transition Advisor and TPP Service Coordinators.

#### **b. Service Goals/Number to be served**

- **For fiscal year 2021-2022 a total of 166 unduplicated participants of DOR services will receive this service.**
- **For fiscal year 2022-2023 a total of 166 unduplicated participants of DOR services will receive this service.**
- **For fiscal year 2023-2024 a total of 166 unduplicated participants of DOR services will receive this service.**

### **2. DOR Student Services Workplace Readiness Training**

#### **a. Description of Service**

Workplace Readiness Training services consist of instruction with curricular supports which can be provided in a classroom, group, or individual setting. Workplace readiness skills are a set of skills and behaviors that are necessary for any job. This secondary school instruction is intended to support goals and objectives and will typically be provided until the student exits the secondary school system, in accordance with the needs and informed choice of the student. Workplace Readiness training can be provided through instruction or other activities where the student can learn and apply the knowledge.

Workplace readiness training may include, but not limited to, training in the following subject matters:

- Soft skills needed for successful employment including:
  - Communication with coworkers
  - Attitudes about work
  - Decision making while on the job
  - Conflict resolution skills
  - Problem solving techniques
  - Appropriate work place written communication skills
- Interviewing techniques
- Resume development
- Application preparation
- Appropriate work behaviors including:
  - Grooming and hygiene while on the job
  - Use of a cell phone
  - Social media professionalism
  - Maintaining a healthy life style while at work
  - Time management
  - Developing friendships with coworkers
  - Community safety

- Employer expectations such as punctuality and performance
- Relevant work practices
- Travel training
- Financial literacy
  - Money management
  - Assistance in becoming knowledgeable regarding the impact of employment on a participant's disability and benefits

Reporting on workplace readiness training activities will be provided to the referring DOR counselor.

Work Readiness Training services will be provided by the TPP Career Transition Advisor and TPP Service Coordinators.

## **2. Service Goals/Number to be served**

- **For fiscal year 2021-2022 a total of 160 unduplicated participants of DOR services will receive this service.**
- **For fiscal year 2022-2023 a total of 160 unduplicated participants of DOR services will receive this service.**
- **For fiscal year 2023-2024 a total of 160 unduplicated participants of DOR services will receive this service.**

## **3. DOR Student Services Work-based Learning Experiences:**

### **a. Description of Service**

Work-based learning experiences use real work settings to provide participants with an opportunity to explore work in a competitive integrated environment. Work-based learning experiences provide participants with the knowledge and skills that will help them connect school experiences to real-life work activities and future career opportunities. Participants may participate in more than one work-based learning experience, as appropriate for the participant. Work-based learning experiences are intended to be temporary placements to gain experience in the workplace. They may also result in the development of any of the following: vocational direction, appropriate work attitudes, ethics, interpersonal skills, speed, and accuracy, foundational employment skills.

Work based learning experiences include work experience services consisting of short-term placements both on and off campus and monitoring the participant's performance in the work environment. Work experience may include:

- Paid/unpaid internships
- Paid/unpaid placement
- Summer work experience
- Apprenticeships (informal)
- Informational interviews
- Workplace tours
- Job shadowing

Any paid or non-paid work experience activities will be in compliance with the Department of Labor regulations. Work Experience supervisors will evaluate participants and submit written reports to the DOR counselor on a monthly basis.

Work Based Learning experiences will be provided by the TPP Career Transition Advisor.

#### **b. Service Goals/Number to be served**

- **For fiscal year 2021-2022, a total of 150 unduplicated participants of DOR services will receive this service.**
- 100 **unduplicated participants** of DOR services will participate in a Work Experience placement.
- **For fiscal year 2022-2023, a total of 150 unduplicated participants of DOR services will receive this service.**
- 100 **unduplicated participants** will participate in a Work Experience placement.
- **For fiscal year 2023-2024, a total of 150 unduplicated participants of DOR services will receive this service.**
- 100 **unduplicated participants** will participate in a Work Experience placement.

#### **4. DOR Student Services Instruction in Self-Advocacy**

##### **a. Description of Service**

Instruction in Self-Advocacy services may be provided in a classroom, group, or individual setting to assist participants to effectively communicate, convey, negotiate, or assert his/her own interests and/or desires. Instruction may be provided through mentorships including peer, disability, or group mentoring. Self-Advocacy instruction may train participants in the following skills as they relate to successful employment:

- Self-awareness
- Disability understanding and disclosure
- Self-determination
- Setting goals
- Reasonable accommodation factors
- Utilizing available resources and support systems
- Taking a leadership role in the IEP, 504, or other person-centered planning process
- Positive self-talk
- Understanding workplace rights
- Understanding workplace responsibilities
- Effective communication and interpersonal skills

Reporting on Self-Advocacy instruction activities will be provided to the referring DOR counselor.

Self-Advocacy services will be provided by the TPP Career Transition Advisor and TPP Service Coordinators.

#### **b. Service Goals/Number to be served**

- For fiscal year 2021-2022, a total of 166 unduplicated participants of DOR services will receive this service.
- For fiscal year 2022-2023, a total of 166 unduplicated participants of DOR services will receive this service.
- For fiscal year 2023-2024, a total of 166 unduplicated participants of DOR services will receive this service.

## 5. DOR Student Services Counseling on Post-Secondary Education

### a. Description of Service

Counseling on post-secondary education services include instruction with curricular supports which can be provided in a classroom, group, or individual setting. Participants interested in careers requiring post-secondary education may receive guidance on how skill development and knowledge relate to future opportunities in post-secondary education settings and employment. Counseling on post-secondary education may include instruction in the following subject matters:

- Explore career & post-secondary education options
- Learn about career pathways
- Discover post-secondary education resources and disability support services
- Assist with application/ enrollment process
- Identify financial aid options
- Identify technology needs
- Attend college fairs & tours

Counseling on post-secondary education services will be provided by the TPP Career Transition Advisor and TPP Service Coordinators.

### b. Service Goals/Number to be served

- For fiscal year 2021-2022, a total of 160 unduplicated participants of DOR services will receive the service.
- For fiscal year 2022-2023, a total of 160 unduplicated participants of DOR services will receive the service.
- For fiscal year 2023-2024, a total of 160 unduplicated participants of DOR services will receive the service.

## IV. Contract Administrator/Program Coordinator

<b>Organization</b>	Dept. of Rehabilitation	WS Hart Union High School District
<b>Contact Person</b>	Colleen Gaither	Kevin Sarkissian
<b>Title</b>	DOR Contract Administrator	Program Contract Administrator
<b>Telephone</b>	(818) 614-3027 (VP) (818)901-908-4580 (FAX)	(661) 284-7365 (661) 284-3270 X 1438
<b>Email Address</b>	Colleen.gaither@dor.ca.gov	<a href="mailto:ksarkiss@hartdistrict.org">ksarkiss@hartdistrict.org</a>

<b>Mailing Address</b>	15400 Sherman Way, Suite 140 Van Nuys, CA 91406	<b>21380</b> Centre Pointe Pkwy Santa Clarita, CA. 91350
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## **V. Linkages to Other Community Agencies**

The **Program** will have regular contact and ongoing working relationships with the following agencies to increase opportunities for **participants** and avoid duplication of services:

- Santa Clarita Valley Local Partnership Agreement
- Santa Clarita Valley Mayor's Committee for Employment of Individuals with Disabilities
- America's Job Center of California
- City of Santa Clarita Youth Employment Services (YES)
- North Los Angeles County Regional Center
- Adult Supported Employment Agencies
- Boys & Girls Club of the Santa Clarita Valley
- North Valley and West Valley Occupational Centers
- College of the Canyons (local community college)

## **VI. In Service Training**

Twice a year or more frequently as needed, in-service trainings will be conducted to cross-train contract agency and DOR staff in each agency's mission, goals, services, policies, procedures, and professional approaches. This may be done through quarterly meetings, monthly staff meetings, and other program related meetings.

Exhibit B.1

**William S. Hart Union High School District**

**DOR Program Budget**  
**July 1, 2021- June 30, 2024**

<b><u>ITEM</u></b>	<b><u>FTE</u> <u>EXPENDITURE</u></b>	<b>FY 7/1/2021 to 6/30/2022 TOTAL</b>	<b>FY 7/1/2022 to 6/30/2023 TOTAL</b>	<b>FY 7/1/2023 to 6/30/2024 TOTAL</b>
Rehabilitation Team Unit 1 FTE = \$110,377	<b>Units</b>	3.00	3.00	3.00
		\$331,131	\$331,131	\$331,131
Case Services (Individual Consumer Expenses)		49,536	38,536	38,536
	<b>SUBTOTAL</b>	\$380,667	\$369,667	\$369,667
<b>TOTAL DOR PROGRAM COST</b>		\$380,667	\$369,667	\$369,667

**William S. Hart Union High School District**

**Program Budget and Match Summary**

**July 1, 2021- June 30, 2024**

	<b>FY 7/1/2021 to 6/30/2022 <u>TOTALS</u></b>	<b>FY 7/1/2022 to 6/30/2023 <u>TOTALS</u></b>	<b>FY 7/1/2023 to 6/30/2024 <u>TOTALS</u></b>
DOR PROGRAM COSTS (From DOR Program Budget)	\$380,667	\$369,667	\$369,667
DOR Student Services Service Budget	\$331,132.00	342,132	342,132
VR Employment Services Service Budget (If Applicable)			
TOTAL PAYMENT BY DOR TO CONTRACTOR (From Service Budget)	\$331,132	\$342,132	\$342,132
<b>TOTAL FEDERAL COSTS</b>	<b>\$711,799</b>	<b>\$711,799</b>	<b>\$711,799</b>
Certified Match (If applicable)	\$268,107 27.36%	\$268,107 27.36%	\$268,107 27.36%
Total Federal Share	\$711,799 72.64%	\$711,799 72.64%	\$711,799 72.64%
Cash Match (If applicable)	0%	0%	0%
Total Federal Share	\$0 0%	\$0 0%	\$0 0%
<b>TOTAL STATE MATCH</b>	<b>\$268,107</b>	<b>\$268,107</b>	<b>\$268,107</b>

Cooperative agency certified match expenditure and cash match expenditure must be from non-federal funds and cannot be used to draw down other federal funds. The cash match expenditure must equal at least 21.3% of the designated share and the certified match expenditure must equal at least 25% of the designated share.

**STATE OF CALIFORNIA**  
**TPP DOR STUDENT SERVICES SERVICE BUDGET**

**DEPARTMENT OF REHABILITATION**

☐ Original

☒ Amendment

Contractor Name and Address		Contract Number			Federal ID Number			Page X of X		
William S. Hart Union High School District 21380 Centre Pointe Parkway Santa Clarita, CA 91350-2948		31687			95-6001532					
		Budget Period			Budget Period			Budget Period		
		July 1, 2021 - June 30, 2022			July 1, 2022- June 30, 2023			July 1, 2023 - June 30, 2024		
		Effective Date (Amendments Only)			Effective Date (Amendments Only)			Effective Date (Amendments Only)		
					1-Jul-22					
Line No.	PERSONNEL-Position Title & Time Base	Annual Salary Per FTE	Annual FTE	Amount Budgeted	Annual Salary Per FTE	Annual FTE	Amount Budgeted	Annual Salary Per FTE	Annual FTE	Amount Budgeted
	Administrative Personnel									
1	TPP Transition Clerk 1 FTE = 40hrs/wk 11 mon/yr, salary & benefits				\$82,470.00	0.6250	\$51,543.75	\$82,470.00	0.6250	\$51,543.75
2	(5) TPP Career Transition Advisor 1 FTE = 40 hrs/wk, 11 mon/yr, salary & benefits				\$354,611.00	0.0200	\$7,092.22	\$354,611.00	0.0200	\$7,092.22
3	(1) TPP Career Transition Advisor 1 FTE = 40 hrs/wk, 11 mon/yr, salary & benefits				\$60,181.00	0.0200	\$1,203.62	\$60,181.00	0.0200	\$1,203.62
5	Admin Subtotal							\$59,839.59		
6	DOR Student Services Direct Service Personnel									
7	TPP Transition Clerk 1 FTE = 40hrs/wk 11 mon/yr, salary & benefits	\$82,470.00	0.625	\$51,543.75						
8	(5) TPP Career Transition Advisor 1 FTE = 40 hrs/wk, 11 mon/yr, salary & benefits	\$354,611.00	0.6250	\$221,631.88	\$354,611.00	0.6050	\$214,539.66	\$354,611.00	0.6050	\$214,539.66
9	(1) TPP Career Transition Advisor 1 FTE = 40 hrs/wk, 11 mon/yr, salary & benefits	\$60,181.00	0.3750	\$22,567.88	\$60,181.00	0.3550	\$21,364.26	\$60,181.00	0.3550	\$21,364.26
10	Substitutes / Extended Time	\$2,760.00	1.0000	\$2,760.00	\$2,760.00	1.0000	\$2,760.00	\$2,760.00	1.0000	\$2,760.00
14	DOR Student Services Subtotal				\$298,503.50			\$238,663.91		
15	Personnel Subtotal				\$298,503.50			\$298,503.50		
16	OPERATING EXPENSES									
17	Communications				\$1,485.00			\$1,485.00		
18	Office Supplies				\$2,000.00			\$1,000.00		
19	Printing/Postage				\$100.00			\$113.00		
20	Training				\$500.00			\$500.00		
21	Travel				\$500.00			\$500.00		
22	Mileage				\$1,570.00			\$1,570.00		
23	Instructional Materials				\$1,350.00			\$930.00		
24	Operating Subtotal				\$7,505.00			\$6,098.00		
25	Personnel and Operating Subtotal				\$306,008.50			\$304,601.50		
26	Indirect Rate Percentage				8.21%			8.71%		
27	Indirect Cost				\$25,123.30			\$26,530.79		
28	Workplace Readiness Training							\$2,000.00		
29	Work-based Learning							\$9,000.00		
30	TOTAL (rounded to nearest dollar)				\$331,132			\$342,132		

**William S. Hart Union High School District**  
**Transition Partnership Program-Cooperative Contract**  
**SERVICE BUDGET NARRATIVE**

**BENEFITS**

All TPP staff positions include salary and benefits:

The William S Hart UHSD contributes towards employee monthly premiums for health, dental, vision coverage, life insurance and Employee Assistance Program for counseling services. The district offers a 403b account, Tax Sheltered Annuity (TSA) and Flexible Spending Account, Accidental Death and Dismemberment (AD&D) coverage through approved vendors, and provides sick and vacation days. Benefit totals for this cooperative agreement are reported as a prorated sum of both statutory and elective health coverage, based on the amount of time each cooperative employee has dedicated to the contract.

The following are the percentages for statutory benefits from each employee's salary:

OASDI 6.2% (classified staff only)  
Medicare 1.45%  
WC 2.8%  
SUI .05%  
STRS 16.15% (certificated staff)  
PERS 20.7% (classified staff)

Total statutory benefits costs equals 20.45% for Certificated staff and 31.2% for Classified Staff.

The medical insurance costs paid by the district vary depending on the health package selected to an average of around \$1500 per month for 10 months.

**This Service Budget narrative is to describe how services expenditures for William S Hart UHSD (hereinafter referred to as 'program') will be allocated for the provision of services to unduplicated individuals and/or participants in DOR Services (hereinafter referred to as "participants").**

**PERSONNEL**

**TPP Transition Clerk**

**Cooperative Program Duties must be new services that have a VR focus or existing services that have been modified, adapted, expanded, or reconfigured to have a VR focus in accordance with 34 C.F.R. § 361.28(a)(1).**

**Allowable Activities Under this Agreement Include:**

**Administrative Duties:**

1. Will assist with TPP related paperwork including filing, compiling of data, organizing, proofing, typing, computer work, duplication, and use of FAX.
2. Will communicate with TPP staff, DOR staff, **participants**, parents, businesses and others, regarding TPP related business.
3. Will perform other TPP related clerical tasks.

**Unallowable Traditional Duties that are the customary or typical services provided by the public agency****Activities include:****Intermediate Account Clerk**

1. Prepares and processes accounts payable information to comply various payment timetables. Verifies and reconciles documentation of merchandise and services received against claims, invoices, purchase orders, and packing slips.
2. Prepares backup documentation for accounting transactions such as warrants mailed, and sales tax reports. Reviews and verifies that vendor statements are paid invoices have been posted to correct accounts. Prepares payment schedules and current warrant lists. Maintains records of warrant documents and payment histories.
3. Compares accounts payable and related information contained in District databases to account details and amounts contained in County Office of Education records. Initiates communications and corrective actions.

**TPP Career Transition Advisor**

**Cooperative Program Duties must be new services that have a VR focus or existing services that have been modified, adapted, expanded, or reconfigured to have a VR focus in accordance with 34 C.F.R. § 361.28(a)(1).**

**Allowable Activities Under this Agreement Include:****Administrative Duties:**

1. Will participate in outreach and recruitment activities for potential TPP candidates.
2. Track TPP Service Goals

**DOR Student Services Activities include:**

1. Will provide the following DOR Student Services: Job Exploration Counseling Workplace Readiness Training – (Employment preparation- Instructional), Work-base Learning Experience (work experience) and Instruction in Self Advocacy

2. Will provide Job Exploration Counseling to **participants** with published assessments to measure career aptitude, interest and skills as well as interest inventories.
3. Will provide Workplace Readiness Training to **participants** on interview skills, job applications and resume writing.
4. Will provide Work-based Learning Experience (work experience) to individually or to a group of **participants**
5. Will assist Service Coordinator and TPP Lead Service Coordinator with **participants** on services and completion of job applications, resumes, and other job search activities
6. Will assist **participants** both in school and in the community with tasks relating to transition from school to career as per the IPE.
7. As directed by TPP Service Coordinator and TPP Lead Service Coordinator will assist with activities such as transporting of the **participants**.
8. Will transport or accompany **participants** in district vehicles, on public transportation, or on foot for the purposes of transit training, career exploration, job interviews.

**Unallowable Traditional Duties that are the customary or typical services provided by the public agency**

**Activities include:**

**Career Transition Advisor**

1. Facilitates WorkAbility I work experience placement and training for special education students.
2. Maintains post outcome tracking database.
3. Assists special education teachers in arranging career exploration activities.

**Substitutes/Extended Time:**

**Cooperative Program Duties must be new services that have a VR focus or existing services that have been modified, adapted, expanded, or reconfigured to have a VR focus in accordance with 34 C.F.R. § 361.28(a)(1).**

**Allowable Activities Under this Agreement Include:**

**Activities include:**

Substitutes will be provided to relieve TPP Staff and TPP certified staff to attend meetings outside their contract working time to attend in-services, community-based instruction and field exploration, TPP/DOR cross trainings, and program meeting that helps them with **the participants**.

## OPERATING EXPENSES:

**Cost is budgeted through an appropriate allocation methodology for expenses that are shared by multiple funding categories.**

### **Communications**

Includes pager/cell phone monthly service charges coverage for TPP staff to allow them to have immediate communication with employers and businesses, school staff, **participants**, and parents.

### **Office Supplies**

Consumable office supplies (such as pens, pencils, markers, staplers, staples, paper, envelopes, paper clips, white out, folders, tape, and flash drives) needed by **participants**, or TPP staff for effective operation of the transition program.

### **Printing/Postage**

Cost associated with the production of print materials / postage needed for program outreach, staff training, collaborative meetings, training materials, and consumer education.

### **Training**

Includes fees and registration for trainings of TPP staff in the areas of job coaching, job development, follow-up, and transition activities necessary to the movement of **participants**, and approved by DOR Contract Administrator in writing prior to the Training.

### **Travel**

Per diem and travel costs for TPP staff to travel to contract related trainings. Travel, hotel, per diem, mileage, etc will be reimbursed at the approved CA state rate.

### **Mileage**

Mileage expenses are for TPP Program staff for the delivery of contract services. Costs incurred for transport of TPP staff and/or **participants** for transition-related activities or meetings in connection with this Transition Partnership Program. The mileage rate will be at the state approved rate.

### **Instructional Materials**

The **Program** will purchase new or up-dated, employment/career assessment tools, 3 ring binders and work preparation portfolios for **participants**, and instructional/community outreach materials, and work readiness informational videos. In terms of potentially maximizing positive closures, it is important that materials be up to date and accurate.

### **Work Readiness Training**

**Work readiness is the term used to describe the process of equipping oneself with all the skills, self-sufficiency, reliability and resources needed to gain sustainable long term employment. The Program will purchase resources in support of work readiness such as, but not limited to, enrollment fees for work readiness workshops, food handling certificates, fingerprinting and background checks, health screening, bus / train passes, rideshare vouchers, professional portfolios, and pre-paid cell phones. The total amount budgeted is based on**

**approximately 40 participants to participate in Work-based Learning services at approximately \$50.00 per students.  $\$50.00 \times 40 \text{ Students} = \$2000.00$**

#### **Work-based Learning**

**Work-based learning experiences use real work settings to provide participants with an opportunity to explore work in a competitive integrated environment. Work-based learning experiences provide participants with the knowledge and skills that will help them connect school experiences to real-life work activities and future career opportunities. The Program will purchase resources in support of work-based learning such as, but not limited to, interview attire, required uniforms, tools / and or training supplies. The total amount budgeted is based on approximately 60 participants to participate in Work-based Learning services on the contract services goal and an allowance up to approximately \$150.00 per student.  $\$150.00 \times 60 \text{ Students} = \$9000.00$**

#### **INDIRECT**

Cooperative Agency established indirect rate for costs of doing business including, but not limited to: accounting, electricity, telephone and custodial expenditures. The percentage rate is established from the J380 California Department of Education (CDE).

**The CDE indirect rate percentage has been updated to reflect the current rate of 8.71%. Program will invoice for actual allowable rate for each fiscal year.**