

OVR Budget for December 1, 2016 - June 30, 2017

<u>Student Activities</u>
<u>Pre-Employment Transition Conference for Middle School Students w/ Disabilities</u>
Venue (NKU)
Speaker (TBD)
Conference supplies (training materials, copies, books etc.)
Parking at NKU for presenter and staff (\$7 X
Participant Lunch (\$10 per person X \$300)=3,000
Conference will include sessions on job exploration, work bases experiences, post secondary options, workplace readiness and self-advocay , including peer mentoring
<u>Pre-Employment Transition Conference for High School Students w/Disabilities</u>
Venue (NKU)
Speaker (TBD)
Conference supplies (training materials, copies, books etc.)
Participant Lunch (\$10 per person X 200)
(Conference will include sessions on job exploration, work based learning experiences. post-secondary options, workplace readiness training & self-advocay, including peer mentoring)
<u>Carl Perkins Trip</u>
Transportation, round trip
Participant Food (Breakfast items and snacks, lunch provided by facility for students & parents)
(Focus on parents and students observing the program and receiving information for admission to the program.)
<u>20 Trainings and 12 Summer Activities</u>
(Weekly trainings will be held at the local districts as well as provide summer workshops/camps/ experiences over the summer months. The training will target students who are in need of pre-employment transition services and who are eligible/potential eligible for OVR services. Short-term group workshops will also be conducted across districts targeting students with disabilities ages 14-21. A pre-approved curriculum specific to the five core Pre-ETS requirements, using best practices and research based ideas.)
The total amount includes supplies, student transportation, instructional materials that will be utilized with the students at the trainings and summer activities.
Student transportation 17 districts X 600.00
Student instructional materials
<u>STAFF</u>
Salary for Trainer - Vacant Position (Bachelors or above with 20 years of experience - 130 days
Medicare@1.45%
Unemployment@ 3.21%
Workers Com. @0.62%
Employee Insurance
Teacher Retirement
Salary for Trainer - Vacant Position (Bachelors or above with 20 years of experience - 130 days
Medicare@1.45%
Unemployment@ 3.21%
Workers Com. @0.62%
Employee Insurance
Teacher Retirement
<u>STAFF TRAVEL</u>
District travel @ .41 (or current state rate) X 6000 miles for 6 months
Lodging, meals and mileage for in state travel trainings/meetings for 2 trainers
<u>STAFF SUPPLIES</u>
Office supplies, paper etc.

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<u>TECHNOLOGY</u>
<u>2-Laptops with hotspots/internet for trainers</u>
<u>RENT/Utilities</u>
<u>IN-KIND</u>
<u>8% In-kind</u>
<u>TOTAL</u>