

CPR

**Data Entry for the month of
June 2017
Central**

Funding: WIOA Youth
Grant: AA-30771-17-60-A-29
Project:
CFDA: 17.259

Formula Funds

DWD Contract:

PY17 Start Date: 4/1/2017 End Date: 6/30/2019

PY17

Youth - PY17 **Total Budget:** \$ 1,363,483.00

Admin

Admin Indirect	\$ 13,634.00
Admin Other	\$ 44,714.00
Admin Salary/Fringe	\$ 78,000.00
Subtotal:	\$136,348.00

In-School

IS Alternative Secondary School Services	\$ 2,500.00
IS Dropout Prevention and Recovery	\$ 2,500.00
IS Financial Literacy Education	\$ 4,000.00
IS Indirect	\$ 20,000.00
IS Internships	\$ 2,000.00
IS Occup Skills Trng	\$ 15,000.00
IS On the Job Training	\$ 2,500.00
IS Other Direct Part Cost	\$ 5,000.00
IS Other Staffing/Oper Costs	\$ 30,000.00
IS Pay for Performance	\$ 0.00
IS Pre-Apprenticeship Programs	\$ 1,000.00
IS Salary/Fringe	\$ 75,000.00
IS Supportive Services	\$ 10,500.00
IS Work Experience	\$ 20,000.00
IS Work Experience Staffing	\$ 10,000.00
Subtotal:	\$200,000.00

In-School Summer

ISS Indirect	\$ 10,000.00
ISS Other Staffing/Oper	\$ 15,000.00
ISS Pay for Performance	\$ 0.00

ISS Salary/Fringe	\$	35,500.00
ISS Supportive Services	\$	12,500.00
ISS Work Experience	\$	27,000.00
Subtotal:		\$100,000.00

Out-School

OS Adult Education and Literacy Activities	\$	5,000.00
OS Dropout Prevention and Recovery	\$	1,000.00
OS Indirect	\$	81,713.00
OS Internships	\$	10,000.00
OS Occup Skills Trng	\$	65,000.00
OS Older Youth Individual Training Account	\$	15,000.00
OS On the Job Training	\$	25,000.00
OS Other Direct Part Cost	\$	25,000.00
OS Other Staffing/Oper	\$	100,000.00
OS Pay for Performance	\$	0.00
OS Pre-Apprenticeship Programs	\$	5,000.00
OS Salary/Fringe	\$	295,000.00
OS Supportive Services	\$	34,422.00
OS Work Experience	\$	100,000.00
OS Work Experience Staffing	\$	50,000.00
OS-Financial Literacy Education	\$	5,000.00
Subtotal:		\$817,135.00

Out-School Summer

OSS Indirect	\$	10,000.00
OSS Other Staffing/Oper	\$	15,000.00
OSS Pay for Performance	\$	0.00
OSS Salary/Fringe	\$	35,500.00
OSS Supportive Services	\$	12,500.00
OSS Work Experience	\$	37,000.00
Subtotal:		\$110,000.00

OS Budget: 75.55%

Work Experience Budget: 23.59%

Total: \$1,363,483.00

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**Data Entry for the month of
June 2017
Central**

Funding: WIOA Adult
Grant: AA-30771-17-60-A-29
Project:
CFDA: 17.258

Formula Funds

DWD Contract:

PY17 Start Date: 7/1/2017 End Date: 6/30/2019

PY17	FY18		
Adult - PY17/FY18		Total Budget:	\$ 140,508.00
Admin			
		Admin Indirect	\$ 1,405.00
		Admin Other	\$ 6,320.00
		Admin Salary/Fringe	\$ 6,325.00
		Subtotal:	\$14,050.00
Program			
		Incumbent Worker Training	\$ 0.00
		Indirect Program	\$ 12,645.00
		Individual Training Account	\$ 5,000.00
		On the Job Training	\$ 0.00
		Pay for Performance	\$ 0.00
		Pre-Apprenticeship	\$ 1,000.00
		Program Other Staffing Costs	\$ 9,313.00
		Program Sal/Frng	\$ 75,000.00
		Registered Apprenticeship	\$ 1,000.00
		Supportive Services	\$ 15,000.00
		Transitional Jobs	\$ 0.00
		Work Experience or Internship	\$ 7,500.00
		Subtotal:	\$126,458.00
		Transitional Jobs: 0%	
		Incumbent Worker Training: 0%	
		Total:	\$140,508.00

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Data Entry for the month of
June 2017
 Central

Funding: WIOA Adult
Grant: AA-30771-17-60-A-29
Project:
CFDA: 17.258

Formula Funds

DWD Contract:

FY18

Start Date: 10/1/2017

End Date: 6/30/2019

PY17	FY18		
		Adult - PY17/FY18	Total Budget: \$ 962,894.00
		Admin	
		Admin Indirect	\$ 9,628.00
		Admin Other	\$ 30,330.00
		Admin Salary/Fringe	\$ 56,331.00
		Subtotal:	\$96,289.00
		Program	
		Incumbent Worker Training	\$ 2,500.00
		Indirect Program	\$ 86,660.00
		Individual Training Account	\$ 79,445.00
		On the Job Training	\$ 15,000.00
		Pay for Performance	\$ 0.00
		Pre-Apprenticeship	\$ 1,000.00
		Program Other Staffing Costs	\$ 250,000.00
		Program Sal/Frng	\$ 350,000.00
		Registered Apprenticeship	\$ 1,000.00
		Supportive Services	\$ 75,000.00
		Transitional Jobs	\$ 2,500.00
		Work Experience or Internship	\$ 3,500.00
		Subtotal:	\$866,605.00
		Transitional Jobs: 0.29%	
		Incumbent Worker Training: 0.29%	
		Total:	\$962,894.00

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Data Entry for the month of
June 2017
Central

Funding: WIOA Dislocated Worker

Grant: AA-30771-17-60-A-29

Project:

CFDA: 17.278

Formula Funds

DWD Contract:

PY17

Start Date: 7/1/2017

End Date: 6/30/2019

PY17	FY18		
		Dislocated Worker - PY17/FY18	Total Budget: \$ 130,900.00
		Admin	
		Admin Salary/Fringe	\$ 9,400.00
		Admin Other	\$ 2,381.00
		Admin Indirect	\$ 1,309.00
		Subtotal:	\$13,090.00
		Program	
		Program Sal/Frng	\$ 81,029.00
		Program Other Staffing Costs	\$ 5,300.00
		Individual Training Account	\$ 4,500.00
		On the Job Training	\$ 4,500.00
		Pre-Apprenticeship	\$ 1,000.00
		Registered Apprenticeship	\$ 1,000.00
		Transitional Jobs	\$ 1,000.00
		Incumbent Worker Training	\$ 1,000.00
		Work Experience or Internship	\$ 2,500.00
		Supportive Services	\$ 4,200.00
		Pay for Performance	\$ 0.00
		Indirect Program	\$ 11,781.00
		Subtotal:	\$117,810.00
		Transitional Jobs: 0.85%	
		Incumbent Worker Training: 0.85%	
		Total:	\$130,900.00

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Central**

Funding: WIOA Dislocated Worker
Grant: AA-30771-17-60-A-29
Project:
CFDA: 17.278

Formula Funds

DWD Contract:

FY18

Start Date: 10/1/2017

End Date: 6/30/2019

PY17	FY18		
		Dislocated Worker - PY17/FY18	Total Budget: \$ 697,449.00
		Admin	
		Admin Salary/Fringe	\$ 47,000.00
		Admin Other	\$ 15,770.00
		Admin Indirect	\$ 6,974.00
		Subtotal:	\$69,744.00
		Program	
		Program Sal/Frng	\$ 295,500.00
		Program Other Staffing Costs	\$ 85,500.00
		Individual Training Account	\$ 65,000.00
		On the Job Training	\$ 55,000.00
		Pre-Apprenticeship	\$ 1,500.00
		Registered Apprenticeship	\$ 1,500.00
		Transitional Jobs	\$ 1,500.00
		Incumbent Worker Training	\$ 2,500.00
		Work Experience or Internship	\$ 6,935.00
		Supportive Services	\$ 50,000.00
		Pay for Performance	\$ 0.00
		Indirect Program	\$ 62,770.00
		Subtotal:	\$627,705.00
		Transitional Jobs: 0.24%	
		Incumbent Worker Training: 0.40%	
		Total:	\$697,449.00