

Formula Funds

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

PY17	
Youth - PY17	Total Budget: \$ 426,056.00
Admin	OS Budget: 75.00%
Admin Indirect	\$ 2,605.00
Admin Other	\$ 5,000.00
Admin Salary/Fringe	\$ 35,000.00
	Work Experience Budget: 0%
	<b>Subtotal:</b> \$42,605.00
In-School	
IS Alternative Secondary School Services	\$ 100.00
IS Dropout Prevention and Recovery	\$ 100.00
IS Financial Literacy Education	\$ 100.00
IS Indirect	\$ 500.00
IS Internships	\$ 100.00
IS Occup Skills Trng	\$ 12,093.00
IS On the Job Training	\$ 15,000.00
IS Other Direct Part Cost	\$ 1,000.00
IS Other Staffing/Oper Costs	\$ 12,669.00
IS Pay for Performance	\$ 100.00
IS Pre-Apprenticeship Programs	\$ 100.00
IS Salary/Fringe	\$ 15,000.00
IS Supportive Services	\$ 25,000.00
IS Work Experience	\$ 10,000.00
IS Work Experience Staffing	\$ 4,000.00
	<b>Subtotal:</b> \$95,862.00
In-School Summer	
ISS Indirect	\$ 0.00
ISS Other Staffing/Oper	\$ 0.00
ISS Pay for Performance	\$ 0.00
ISS Salary/Fringe	\$ 0.00
ISS Supportive Services	\$ 0.00
ISS Work Experience	\$ 0.00
	<b>Subtotal:</b> \$0.00
Out-School	
OS Adult Education and Literacy Activities	\$ 1,000.00
OS Dropout Prevention and Recovery	\$ 1,000.00
OS Indirect	\$ 10,582.00
OS Internships	\$ 1,000.00
OS Occup Skills Trng	\$ 11,000.00
OS Older Youth Individual Training Account	\$ 1,000.00
OS On the Job Training	\$ 5,000.00
OS Other Direct Part Cost	\$ 11,000.00
OS Other Staffing/Oper	\$ 28,007.00
OS Pay for Performance	\$ 1,000.00
OS Pre-Apprenticeship Programs	\$ 1,000.00
OS Salary/Fringe	\$ 115,000.00
OS Supportive Services	\$ 50,000.00
OS Work Experience	\$ 45,000.00
OS Work Experience Staffing	\$ 5,000.00
OS-Financial Literacy Education	\$ 1,000.00
	<b>Subtotal:</b> \$287,589.00
Out-School Summer	
OSS Indirect	\$ 0.00
OSS Other Staffing/Oper	\$ 0.00
OSS Pay for Performance	\$ 0.00
OSS Salary/Fringe	\$ 0.00
OSS Supportive Services	\$ 0.00
OSS Work Experience	\$ 0.00
	<b>Subtotal:</b> \$0.00
	<b>Total:</b> \$426,056.00

CPR

Data Entry for the month of  
 May 2017  
 Northeast

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

Formula Funds

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

PY17	FY18		
Adult - PY17/FY18		<b>Total Budget:</b>	\$ 55,132.00
Admin			
Admin Indirect		\$	540.00
Admin Other		\$	460.00
Admin Salary/Fringe		\$	4,513.00
		<b>Subtotal:</b>	\$5,513.00
Program			
Incumbent Worker Training		\$	100.00
Indirect Program		\$	649.00
Individual Training Account		\$	10,000.00
On the Job Training		\$	3,000.00
Pay for Performance		\$	300.00
Pre-Apprenticeship		\$	300.00
Program Other Staffing Costs		\$	11,000.00
Program Sal/Frng		\$	7,970.00
Registered Apprenticeship		\$	300.00
Supportive Services		\$	14,000.00
Transitional Jobs		\$	800.00
Work Experience or Internship		\$	1,200.00
		<b>Subtotal:</b>	\$49,619.00
		<b>Total:</b>	\$55,132.00

Transitional Jobs: 1.61%  
 Incumbent Worker Training: 0.20%

CPR

Data Entry for the month of  
 May 2017  
 Northeast

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

Formula Funds

FY18 Start Date: 10/1/2017 End Date: 6/30/2019

PY17	FY18		
Adult - PY17/FY18		<b>Total Budget:</b>	\$ 377,820.00
Admin			
Admin Indirect		\$	782.00
Admin Other		\$	7,000.00
Admin Salary/Fringe		\$	30,000.00
	<b>Subtotal:</b>		\$37,782.00
Program			
Incumbent Worker Training		\$	7,000.00
Indirect Program		\$	33,750.00
Individual Training Account		\$	120,000.00
On the Job Training		\$	2,000.00
Pay for Performance		\$	985.00
Pre-Apprenticeship		\$	2,000.00
Program Other Staffing Costs		\$	12,303.00
Program Sal/Fring		\$	125,000.00
Registered Apprenticeship		\$	3,000.00
Supportive Services		\$	30,000.00
Transitional Jobs		\$	2,000.00
Work Experience or Internship		\$	2,000.00
	<b>Subtotal:</b>		\$340,038.00
	<b>Total:</b>		\$377,820.00

Transitional Jobs: 0.59%  
 Incumbent Worker Training: 2.06%

CPR

Data Entry for the month of  
 May 2017  
 Northeast

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

Formula Funds

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

DWD Contract:

PY17	FY18		
Dislocated Worker - PY17/FY18		Total Budget:	\$ 63,594.00
Admin			
Admin Salary/Fringe		\$	4,500.00
Admin Other		\$	1,500.00
Admin Indirect		\$	359.00
	<b>Subtotal:</b>		<b>\$6,359.00</b>
Program			
Program Sal/Fring		\$	23,500.00
Program Other Staffing Costs		\$	11,079.00
Individual Training Account		\$	10,000.00
On the Job Training		\$	1,000.00
Pre-Apprenticeship		\$	100.00
Registered Apprenticeship		\$	100.00
Transitional Jobs		\$	100.00
Incumbent Worker Training		\$	100.00
Work Experience or Internship		\$	100.00
Supportive Services		\$	10,000.00
Pay for Performance		\$	100.00
Indirect Program		\$	1,056.00
	<b>Subtotal:</b>		<b>\$57,235.00</b>
	<b>Total:</b>		<b>\$63,594.00</b>

Transitional Jobs: 0.17%  
 Incumbent Worker Training: 0.17%

CPR

Data Entry for the month of  
May 2017  
Northeast

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

Formula Funds

FY18 Start Date: 10/1/2017 End Date: 6/30/2019

DWD Contract:

PY17	FY18		
Dislocated Worker - PY17/FY18		<b>Total Budget:</b>	\$ 338,835.00
Admin			Transitional Jobs: 0.33%
	Admin Salary/Fringe	\$	25,000.00
	Admin Other	\$	6,383.00
	Admin Indirect	\$	2,500.00
	<b>Subtotal:</b>		\$33,883.00
Program			Incumbent Worker Training: 0.33%
	Program Sal/Fring	\$	14,396.00
	Program Other Staffing Costs	\$	10,000.00
	Individual Training Account	\$	165,456.00
	On the Job Training	\$	10,000.00
	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	\$	6,000.00
	Supportive Services	\$	85,000.00
	Pay for Performance	\$	100.00
	Indirect Program	\$	10,000.00
	<b>Subtotal:</b>		\$304,952.00
	<b>Total:</b>		\$338,835.00