

**OWD ISSUANCE 21-2019; ATTACHMENT 1-SECTION 1; PLANNING BUDGET SUMMARY—ADULT**

Local Workforce Investment Board (LWIB): Ozark

Program Year Source of Funds: PY 2020 /FY2021

<b>WORKFORCE INOVATION and OPPORTUNITY ACT : FORMULA FUNDS</b>	<u>Allocation</u>	
Title I ADULT	<u>\$ 757,089.00</u>	
<b><u>TITLE I ADULT:</u></b>		<b><u>AMOUNT</u></b>
<b>Use whole numbers - minimums must be rounded up and maximums rounded down</b>		
<b>Local Administration</b>		
Salary and Fringe Benefits		
Administration indirect	<u>\$ 75,708.60</u>	
Other Administration		
<b>Total Administration (Maximum 10%)</b>		<u>\$ 75,708.60</u>
<b>Program Services</b>		
<b><u>Direct Participant Costs</u></b>		
PROGRAM SAL/FRNG	<u>\$365,338.16</u>	
PROGRAM OTHER STAFFING COSTS	<u>\$101,762.00</u>	
INDIVIDUAL TRAINING ACCOUNT	<u>\$199,808.43</u>	
ON THE JOB TRAINING		
PRE-APPRENTICESHIP		
REGISTERED APPRENTICESHIP		
TRANSITIONAL JOBS		
INCUMBENT WORKER TRAINING		
WORK EXPERIENCE OR INTERNSHIP		
SUPPORTIVE SERVICES	<u>\$14,471.81</u>	
PAY FOR PERFORMANCE		
INDIRECT PROGRAM		
<b>TOTAL DIRECT PARTICIPANT COSTS</b>	<u>\$681,380.40</u>	
<b>Total Program Services (Minimum 90%)</b>		<u>\$681,380.40</u>
<b>GRAND TOTAL TITLE I ADULT</b>		<u>\$ 757,089.00</u>

**OWD ISSUANCE 21-2019; ATTACHMENT 1-SECTION 3; PLANNING BUDGET SUMMARY—DWP**

Local Workforce Investment Board (LWIB): Ozark

Program Year Source of Funds: PY 2020 /FY2021

<b>WORKFORCE INOVATION and OPPORTUNITY ACT : FORMULA FUNDS</b>	<u>Allocation</u>	
Title I DISLOCATED WORKER	<u>\$ 603,810.00</u>	
<b><u>TITLE I DISLOCATED WORKER:</u></b>		<b><u>AMOUNT</u></b>
<b>Use whole numbers - minimums must be rounded up and maximums rounded down</b>		
<b>Local Administration</b>		
Salary and Fringe Benefits		
Administration indirect	<u>\$ 60,081.00</u>	
Other Administration		
<b>Total Administration (Maximum 10%)</b>		<u>\$ 60,081.00</u>
<b>Program Services</b>		
<b><u>Direct Participant Costs</u></b>		
PROGRAM SAL/FRNG	<u>\$321,325.68</u>	
PROGRAM OTHER STAFFING COSTS	<u>\$53,847.33</u>	
INDIVIDUAL TRAINING ACCOUNT	<u>\$96,505.99</u>	
ON THE JOB TRAINING	<u>\$10,000.00</u>	
PRE-APPRENTICESHIP		
REGISTERED APPRENTICESHIP		
TRANSITIONAL JOBS		
INCUMBENT WORKER TRAINING	<u>\$40,000.00</u>	
WORK EXPERIENCE OR INTERNSHIP	<u>\$10,000.00</u>	
SUPPORTIVE SERVICES	<u>\$12,050.00</u>	
PAY FOR PERFORMANCE		
INDIRECT PROGRAM		
<b>TOTAL DIRECT PARTICIPANT COSTS</b>	<u>\$543,729.00</u>	
<b>Total Program Services (Minimum 90%)</b>		<u>\$543,729.00</u>
<b>GRAND TOTAL TITLE I DISLOCATED WORKER</b>		<u>\$ 603,810.00</u>

**OWD ISSUANCE 21-2019; ATTACHMENT 1-SECTION 2; PLANNING BUDGET SUMMARY—YOUTH**

Local Workforce Investment Board (LWIB): Ozark

Program Year Source of Funds: PY 2020

<b>WORKFORCE INOVATION and OPPORTUNITY ACT : FORMULA FUNDS</b>	<u>Allocation</u>	
Title I Youth	\$ 965,170.00	
<b>TITLE I YOUTH:</b>		<b>AMOUNT</b>
<b>Use whole numbers - minimums must be rounded up and maximums rounded down</b>		
<b>Local Administration</b>		
Salary and Fringe Benefits		
Administrative Indirect	\$ 90,552.94	
Other Administration		
<b>Total Administration (Maximum 10%)</b>		<u>\$ 90,552.94</u>
<b>Program Services</b>		
In-School - Salary and Fringe Benefits	\$37,970.72	
In-School - Other staffing/operational costs	\$20,963.13	
<b><u>Direct Participant Costs</u></b>		
In-School - Occupational Skills Training		
In-School - Work Experience	\$23,514.74	
In-School - Work Experience Staffing	\$1,586.89	
In-School - Supportive Services	\$2,749.69	
In-School - Other direct participant costs	\$3,870.45	
<b>Total In-School</b>	\$90,655.62	
<hr/>		
Out-School - Salary and Fringe Benefits	\$309,797.45	
Out-School - Other staffing/operational costs	\$188,668.13	
<b><u>Direct Participant Costs</u></b>		
Out-School - Youth Individual Trng	\$56,002.21	
Out-School - Work Experience	\$170,119.26	
Out-School - Work Experience Staffing	\$11,480.45	
Out-School - Supportive Services	\$19,892.83	
Out-School - Other direct participant costs	\$28,001.11	
<b>Total Out-School</b>	\$783,961.44	
<hr/>		
In-School Summer - Salary and Fringe Benefits	\$0.00	
In-School Summer - Other staffing/operational costs	\$0.00	
<b><u>Direct Participant Costs</u></b>		
In School - Summer Work Experience	\$0.00	
In-School Summer - Supportive Services	\$0.00	
<b>Total In-School Summer</b>		
<hr/>		
Out-School Summer - Salary and Fringe Benefits	\$0.00	
Out-School Summer - Other staffing/operational costs	\$0.00	
<b><u>Direct Participant Costs</u></b>		
Out-School - Summer Work Experience	\$0.00	
Out-School Summer - Supportive Services	0	
<b>Total Out-School Summer</b>		
<hr/>		
<b>Total Program Services (Minimum 90%)</b>		<u>\$874,617.06</u>
<b>GRAND TOTAL TITLE I YOUTH</b>		<u>\$ 965,170.00</u>