

OWD ISSUANCE 17-2020; ATTACHMENT 1-SECTION 1; PLANNING BUDGET SUMMARY—**ADULT** Local Workforce Investment Board (LWIB): OzarkProgram Year Source of Funds: PY 2021 /FY2022

WORKFORCE INOVATION and OPPORTUNITY ACT : FORMULA FUNDS	<u>Allocation</u>	
Title I ADULT	<u>\$ 635,429.00</u>	
<u>TITLE I ADULT:</u>		<u>AMOUNT</u>
Use whole numbers - minimums must be rounded up and maximums rounded down		
Local Administration		
Salary and Fringe Benefits		
Administration indirect	<u>\$ 63,542.90</u>	
Other Administration		
Total Administration (Maximum 10%)		<u>\$ 63,542.90</u>
Program Services		
<u>Direct Participant Costs</u>		
PROGRAM SAL/FRNG	<u>\$302,738.02</u>	
PROGRAM OTHER STAFFING COSTS	<u>\$85,388.86</u>	
INDIVIDUAL TRAINING ACCOUNT	<u>\$30,881.85</u>	
ON THE JOB TRAINING	<u>\$140,683.98</u>	
PRE-APPRENTICESHIP		
REGISTERED APPRENTICESHIP		
TRANSITIONAL JOBS		
INCUMBENT WORKER TRAINING		
WORK EXPERIENCE OR INTERNSHIP		
SUPPORTIVE SERVICES	<u>\$12,193.39</u>	
PAY FOR PERFORMANCE		
INDIRECT PROGRAM		
TOTAL DIRECT PARTICIPANT COSTS	<u>\$571,886.10</u>	
Total Program Services (Minimum 90%)		<u>\$571,886.10</u>
GRAND TOTAL TITLE I ADULT		<u>\$ 635,429.00</u>

OWD ISSUANCE 17-2020 ATTACHMENT 1-SECTION 3; PLANNING BUDGET SUMMARY—DWP

Local Workforce Investment Board (LWIB): Ozark

Program Year Source of Funds: PY 2021 /FY2022

WORKFORCE INOVATION and OPPORTUNITY ACT : FORMULA FUNDS

Allocation

Title I DISLOCATED WORKER \$ 540,159.00

TITLE I DISLOCATED WORKER:

AMOUNT

Use whole numbers - minimums must be rounded up and maximums rounded down

Local Administration

Salary and Fringe Benefits

Administration indirect

Other Administration

\$ 54,015.90

Total Administration (Maximum 10%)

\$ 54,015.90

Program Services

Direct Participant Costs

PROGRAM SAL/FRNG

\$213,798.85

PROGRAM OTHER STAFFING COSTS

\$56,292.21

INDIVIDUAL TRAINING ACCOUNT

\$111,952.04

ON THE JOB TRAINING

\$30,000.00

PRE-APPRENTICESHIP

REGISTERED APPRENTICESHIP

TRANSITIONAL JOBS

INCUMBENT WORKER TRAINING

\$45,000.00

WORK EXPERIENCE OR INTERNSHIP

\$25,000.00

SUPPORTIVE SERVICES

\$4,100.00

PAY FOR PERFORMANCE

INDIRECT PROGRAM

TOTAL DIRECT PARTICIPANT COSTS

\$486,143.10

Total Program Services (Minimum 90%)

\$486,143.10

GRAND TOTAL TITLE I DISLOCATED WORKER

\$ 540,159.00

OWD ISSUANCE 17-2020; ATTACHMENT 1-SECTION 2; PLANNING BUDGET SUMMARY—

YOUTH Local Workforce Investment Board (LWIB): Ozark

Program Year Source of Funds: PY 2021

WORKFORCE INOVATION and OPPORTUNITY ACT : FORMULA FUNDS

Allocation

Title I Youth \$ 813,861.00

TITLE I YOUTH:

AMOUNT

Use whole numbers - minimums must be rounded up and maximums rounded down

Local Administration

Salary and Fringe Benefits

Administrative Indirect

Other Administration

\$ 81,386.10

Total Administration (Maximum 10%)

\$ 81,386.10

Program Services

In-School - Salary and Fringe Benefits

\$31,799.74

In-School - Other staffing/operational costs

\$17,556.22

Direct Participant Costs

In-School - Occupational Skills Training

In-School - Work Experience

\$15,693.14

In-School - Work Experience Staffing

\$1,328.99

In-School - Supportive Services

\$2,302.81

In-School - Other direct participant costs

\$3,241.43

Total In-School

\$71,922.33

Out-School - Salary and Fringe Benefits

\$286,062.78

Out-School - Other staffing/operational costs

\$158,005.92

Direct Participant Costs

Out-School - Youth Individual Trng

\$46,900.77

Out-School - Work Experience

\$119,858.19

Out-School - Work Experience Staffing

\$9,614.66

Out-School - Supportive Services

\$16,659.86

Out-School - Other direct participant costs

\$23,450.39

Total Out-School

\$660,552.57

In-School Summer - Salary and Fringe Benefits

\$0.00

In-School Summer - Other staffing/operational costs

\$0.00

Direct Participant Costs

In School - Summer Work Experience

\$0.00

In-School Summer - Supportive Services

\$0.00

Total In-School Summer

Out-School Summer - Salary and Fringe Benefits

\$0.00

Out-School Summer - Other staffing/operational costs

\$0.00

Direct Participant Costs

Out-School - Summer Work Experience

\$0.00

Out-School Summer - Supportive Services

0

Total Out-School Summer

Total Program Services (Minimum 90%)

\$732,474.90

GRAND TOTAL TITLE I YOUTH

\$ 813,861.00