

Attachment 13

CPR

Data Entry for the month of
January 2018
Southeast

\$ 200 \$0.00 Title 1-B Dislocated Worker - PY17/FY18 Original Allocation \$750,883.00
 Non-Administrative Transfer from
 Title 1-B **Dislocated Worker -**
PY17/FY18 to Adult -
PY17/FY18

Transfer History

Date	Amount	Cumulative % Transferred	
1/30/2018	\$200,000.00	26.64%	Pending

Plan Modification is required

Formula Funds

Dislocated Worker	Transfer from Dislocated Worker		
Program	Amended Budget	Budget	
Program Sal/Frng	\$275,088.00	\$ 40,000.00	\$235,088.00
Program Other Staffing Costs	\$135,000.00	\$ 25,000.00	\$110,000.00
Individual Training Account	\$175,000.00	\$ 100,000.00	\$75,000.00
On the Job Training	\$60,707.00	\$ 20,000.00	\$40,707.00
Pre-Apprenticeship	\$0.00	\$ 0.00	\$0.00
Registered Apprenticeship	\$0.00	\$ 0.00	\$0.00
Transitional Jobs	\$0.00	\$ 0.00	\$0.00
Incumbent Worker Training	\$0.00	\$ 0.00	\$0.00
Work Experience or Internship	\$0.00	\$ 0.00	\$0.00
Supportive Services	\$30,000.00	\$ 15,000.00	\$15,000.00
Pay for Performance	\$0.00	\$ 0.00	\$0.00
Indirect Program	\$0.00	\$ 0.00	\$0.00
Total Requested:	\$675,795.00	\$200,000.00	\$475,795.00
	Transfer to Adult		

Program - Program Sal/Frng	\$ 0.00
Program - Program Other Staffing Costs	\$ 0.00
Program - Individual Training Account	\$ 150,000.00
Program - On the Job Training	\$ 30,000.00
Program - Pre-Apprenticeship	\$ 0.00
Program - Registered Apprenticeship	\$ 0.00
Program - Transitional Jobs	\$ 0.00
Program - Incumbent Worker Training	\$ 0.00
Program - Work Experience or Internship	\$ 0.00
Program - Supportive Services	\$ 20,000.00
Program - Pay for Performance	\$ 0.00
Program - Indirect Program	\$ 0.00
Total:	\$200,000.00

CPR

Data Entry for the month of
 January 2018
 Southeast

\$ 28,000.00 \$0.00 Title 1-B Dislocated Worker - PY17/FY18 Original Allocation \$140,930.00
 Non-Administrative Transfer from
 Title 1-B **Dislocated Worker -**
PY17/FY18 to Adult -
PY17/FY18

Transfer History

Date	Amount	Cumulative % Transferred	
1/30/2018	\$28,000.00	19.87%	Pending

Formula Funds

Dislocated Worker	Transfer from Dislocated Worker		
Amended Budget	Budget		
Program			
Program Sal/Frng	\$26,837.00	\$ 0.00	\$26,837.00
Program Other Staffing Costs	\$5,000.00	\$ 0.00	\$5,000.00
Individual Training Account	\$60,000.00	\$ 8,000.00	\$52,000.00
On the Job Training	\$20,000.00	\$ 10,000.00	\$10,000.00
Pre-Apprenticeship	\$0.00	\$ 0.00	\$0.00
Registered Apprenticeship	\$0.00	\$ 0.00	\$0.00
Transitional Jobs	\$0.00	\$ 0.00	\$0.00
Incumbent Worker Training	\$0.00	\$ 0.00	\$0.00
Work Experience or Internship	\$0.00	\$ 0.00	\$0.00
Supportive Services	\$15,000.00	\$ 10,000.00	\$5,000.00
Pay for Performance	\$0.00	\$ 0.00	\$0.00
Indirect Program	\$0.00	\$ 0.00	\$0.00
Total Requested:	\$126,837.00	\$28,000.00	\$98,837.00
Transfer to Adult			
Program - Program Sal/Frng	\$ 0.00		

Program - Program Other Staffing Costs	\$ 0.00
Program - Individual Training Account	\$ 28,000.00
Program - On the Job Training	\$ 0.00
Program - Pre-Apprenticeship	\$ 0.00
Program - Registered Apprenticeship	\$ 0.00
Program - Transitional Jobs	\$ 0.00
Program - Incumbent Worker Training	\$ 0.00
Program - Work Experience or Internship	\$ 0.00
Program - Supportive Services	\$ 0.00
Program - Pay for Performance	\$ 0.00
Program - Indirect Program	\$ 0.00
Total:	\$28,000.00

CPR

Data Entry for the month of
January 2018
Southeast

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:	\$ 1,031,630.00
Admin		
Admin Salary/Fringe		\$ 10,000.00
Admin Other		\$ 5,000.00
Admin Indirect		\$ 88,163.00
	Subtotal:	\$103,163.00
In-School		
IS Salary/Fringe		\$ 25,000.00
IS Other Staffing/Oper Costs		\$ 15,000.00
IS Occup Skills Trng		\$ 0.00
IS Work Experience		\$ 8,000.00
IS Work Experience Staffing		\$ 15,000.00
IS On the Job Training		\$ 0.00
IS Supportive Services		\$ 5,000.00
IS Pre-Apprenticeship Programs		\$ 0.00
IS Internships		\$ 0.00
IS Financial Literacy Education		\$ 0.00
IS Dropout Prevention and Recovery		\$ 0.00
IS Alternative Secondary School Services		\$ 0.00
IS Other Direct Part Cost		\$ 5,000.00
IS Pay for Performance		\$ 0.00
IS Indirect		\$ 0.00

Subtotal: \$73,000.00

In-School Summer

ISS Salary/Fringe	\$ 5,000.00
ISS Other Staffing/Oper	\$ 1,500.00
ISS Work Experience	\$ 15,000.00
ISS Supportive Services	\$ 2,500.00
ISS Pay for Performance	\$ 0.00
ISS Indirect	\$ 2,500.00

Subtotal: \$26,500.00

Out-School

OS Salary/Fringe	\$ 335,000.00
OS Other Staffing/Oper	\$ 150,000.00
OS Occup Skills Trng	\$ 0.00
OS Older Youth Individual Training Account	\$ 40,000.00
OS Work Experience	\$ 75,000.00
OS Work Experience Staffing	\$ 100,000.00
OS On the Job Training	\$ 25,000.00
OS Supportive Services	\$ 50,000.00
OS Pre-Apprenticeship Programs	\$ 0.00
OS Internships	\$ 6,967.00
OS-Financial Literacy Education	\$ 0.00
OS Dropout Prevention and Recovery	\$ 0.00
OS Adult Education and Literacy Activities	\$ 0.00
OS Other Direct Part Cost	\$ 0.00
OS Pay for Performance	\$ 0.00
OS Indirect	\$ 0.00

Subtotal: \$781,967.00

Out-School Summer

OSS Salary/Fringe	\$ 10,000.00
OSS Other Staffing/Oper	\$ 3,000.00
OSS Work Experience	\$ 25,000.00
OSS Supportive Services	\$ 5,000.00
OSS Pay for Performance	\$ 0.00

OSS Indirect	\$	4,000.00
Subtotal:		\$47,000.00
OS Budget: 89.28%		
Work Experience Budget: 29.08%		
Total:		\$1,031,630.00

CPR

Data Entry for the month of
 January 2018
 Southeast

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: \$ 125,154.00	
Admin	
Admin Salary/Fringe	\$ 0.00
Admin Other	\$ 0.00
Admin Indirect	\$ 12,515.00
Subtotal: \$12,515.00	
Program	
Program Sal/Frng	\$ 22,639.00
Program Other Staffing Costs	\$ 0.00
Individual Training Account	\$ 50,000.00
On the Job Training	\$ 20,000.00
Pre-Apprenticeship	\$ 0.00
Registered Apprenticeship	\$ 0.00
Transitional Jobs	\$ 0.00
Incumbent Worker Training	\$ 10,000.00
Work Experience or Internship	\$ 0.00
Supportive Services	\$ 10,000.00
Pay for Performance	\$ 0.00
Indirect Program	\$ 0.00
Subtotal: \$112,639.00	
Transitional Jobs: 0%	
Incumbent Worker Training: 8.88%	
Total: \$125,154.00	

CPR

Data Entry for the month of
January 2018
Southeast

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: \$ 857,676.00
		Admin	
		Admin Salary/Fringe	\$ 10,000.00
		Admin Other	\$ 5,000.00
		Admin Indirect	\$ 70,767.00
		Subtotal:	\$85,767.00
		Program	
		Program Sal/Frng	\$ 310,000.00
		Program Other Staffing Costs	\$ 141,909.00
		Individual Training Account	\$ 200,000.00
		On the Job Training	\$ 75,000.00
		Pre-Apprenticeship	\$ 0.00
		Registered Apprenticeship	\$ 0.00
		Transitional Jobs	\$ 0.00
		Incumbent Worker Training	\$ 15,000.00
		Work Experience or Internship	\$ 0.00
		Supportive Services	\$ 30,000.00
		Pay for Performance	\$ 0.00
		Indirect Program	\$ 0.00
		Subtotal:	\$771,909.00
		Transitional Jobs: 0%	
		Incumbent Worker Training: 1.94%	
		Total:	\$857,676.00