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January 22, 2024

Ms. Julie Carter, Director
Office of Workforce Development
P.O. Box 1087
Jefferson City, MO 65102-1087

Subject: FY2024 Dislocated Worker Funding Plan Modification 2020-2024

A proposed modification to the Workforce Development Board of Southeast Missouri's (WDBSE) local plan for WIOA will be available for review beginning January 22, 2024. Interested parties may review the proposed modification at the WDBSE administrative office located at 1020 Kingsway, Suite 1, Cape Girardeau, MO 63701, between the hours of 8am-4:30pm Monday through Friday or by accessing the WDBSE website at www.job4you.org

The purpose of this modification is to move \$165,500.00 from WIOA Dislocated Worker funds to WIOA Adult funds. This adjustment in funding will allow us to meet the needs of the customers using WIOA services. This adjustment is needed for proper allocation and obligations.

Attached is the budget summary for FY2024 WIOA Dislocated Worker.

The WDBSE is comprised of the following 13 county area: Bollinger, Cape Girardeau, Dunklin, Iron, Madison, Mississippi, New Madrid, Pemiscot, Perry, St. Francois, Ste. Genevieve, Scott and Stoddard Counties.

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Valada Harp

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WDBSE Board Chair

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Gretchen Morse

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WDBSE President/COO, Compliance Manager

PY23/FY24 Dislocated Worker - 4002/4003			
	Budget	Will transfer	New DW Budget
Admin	45,532.40		45,532.40
Program Salary/Fringe	198,000.00	92,500.00	105,500.00
Program Other Staffing Costs	47,874.96	11,000.00	36,874.96
Indirect	-		-
ITA	116,099.48	30,000.00	86,099.48
OJT	6,750.00	4,000.00	2,750.00
WBL Activities	1,800.00	-	1,800.00
Work Experience	-	-	-
Case Manager Expense	34,267.16	28,000.00	6,267.16
Supportive Services	5,000.00	-	5,000.00
Total Dislocated Worker	455,324.00	165,500.00	289,824.00

36.35% Budget transfer percentage

FY24 Dislocated Worker - 4003			
	Budget	Transfer	New DW Budget
Admin	35,713.10		35,713.10
Program Salary/Fringe	160,000.00	(92,500.00)	67,500.00
Program Other Staffing Costs	32,850.74	(11,000.00)	21,850.74
Indirect	-		-
ITA	85,000.00	(27,732.84)	57,267.16
OJT	5,000.00		5,000.00
Work Experience	-		-
WBL Activities	1,800.00		1,800.00
Case Manager Expense	34,267.16	(34,267.16)	-
Supportive Services	2,500.00		2,500.00
Total Dislocated Worker	357,131.00	(165,500.00)	191,631.00
FY24 Dislocated Worker Transferred to Adult			
Program Salary/Fringe	-	85,000.00	85,000.00
Program Other Staffing Costs	-	11,000.00	11,000.00
ITA	-	58,500.00	58,500.00
Supportive Services	-	11,000.00	11,000.00
Total Dislocated Worker transferred to Adult	-	165,500.00	165,500.00

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