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April 21, 2023

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

Subject: FY2023 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 April 21, 2023. 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 \$183,000.00 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 customer spending.

Attached is the budget summary for FY2023 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 Interim President/COO, Compliance Manager

FY23 Dislocated Worker - Z112	Budget	Will transfer	New DW Budget
Admin	40,415.00		40,415.00
Program Salary/Fringe	175,000.00	99,000.00	76,000.00
Program Other Staffing Costs	30,000.00	20,000.00	10,000.00
Indirect	42,324.00	30,000.00	12,324.00
ITA	35,000.00		35,000.00
OJT	10,000.00		10,000.00
Registered Apprenticeship	-		-
Work Experience	21,440.00	17,000.00	4,440.00
Case Manager Expense	35,000.00	9,000.00	26,000.00
Supportive Services	15,000.00	8,000.00	7,000.00
Total Dislocated Worker	404,179.00	183,000.00	221,179.00

45.28% Budget transfer percentage

FY23 Dislocated Worker - Z112	Budget	Transfer	New DW Budget
Admin	40,415.00		40,415.00
Program Salary/Fringe	175,000.00	(99,000.00)	76,000.00
Program Other Staffing Costs	30,000.00	(20,000.00)	10,000.00
Indirect	42,324.00	(30,000.00)	12,324.00
ITA	35,000.00		35,000.00
OJT	10,000.00		10,000.00
Registered Apprenticeship	-		-
Work Experience	21,440.00	(17,000.00)	4,440.00
Case Manager Expense	35,000.00	(9,000.00)	26,000.00
Supportive Services	15,000.00	(8,000.00)	7,000.00
Total Dislocated Worker	404,179.00	(183,000.00)	221,179.00
FY23 Dislocated Worker Transferred to Adult			
Program Salary/Fringe	-	99,000.00	99,000.00
Program Other Staffing Costs	-	20,000.00	20,000.00
ITA	-	60,000.00	60,000.00
OJT	-		-
Supportive Services	-	4,000.00	4,000.00
Total Dislocated Worker transferred to	-	183,000.00	183,000.00

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Gretchen Morse

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Valada Harp

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