

WIOA Adult

PY 2015 (FY 2016) (3 Mo.) Preliminary DRAFT BUDGET [DRAFT]

REVISED 6/23/2015

(Revised 2yr Avg, HHLS & 130% maximum)

SDA	HOLDHARMLESS SHARE	BUDGET	ADMIN	PROGRAM
1	9.69%	\$24,769	\$2,476	\$22,293
2	5.93%	\$15,164	\$1,516	\$13,648
3 and 4	1.98%	\$5,068	\$506	\$4,562
5	5.05%	\$12,910	\$1,291	\$11,619
6	4.13%	\$10,548	\$1,054	\$9,494
7	4.19%	\$10,702	\$1,070	\$9,632
8	1.15%	\$2,939	\$293	\$2,646
9	11.35%	\$29,008	\$2,900	\$26,108
10	6.11%	\$15,628	\$1,562	\$14,066
11	10.31%	\$26,361	\$2,636	\$23,725
12	4.71%	\$12,040	\$1,204	\$10,836
13	2.89%	\$7,398	\$739	\$6,659
14	6.47%	\$16,546	\$1,654	\$14,892
15	9.19%	\$23,491	\$2,349	\$21,142
16	16.84%	\$43,036	\$4,303	\$38,733
TOTAL	100.00%	\$255,608	\$25,553	\$230,055

WIOA Dislocated Worker

PY 2015 (FY 2016) (3 Mo.) Preliminary DRAFT BUDGET [DRAFT]

REVISED 6/23/2015

(Revised 2yr Avg, HHLS & 130% maximum)

Region	Share Ratio	Region Total	ADMIN	PROGRAM
1	5.32%	\$32,551	\$ 3,255	\$ 29,296
2	4.82%	\$29,470	\$ 2,947	\$ 26,523
3 & 4	3.89%	\$23,788	\$ 2,379	\$ 21,409
5	6.06%	\$37,049	\$ 3,705	\$ 33,344
6	3.90%	\$23,857	\$ 2,386	\$ 21,471
7	4.30%	\$26,284	\$ 2,628	\$ 23,656
8	2.41%	\$14,744	\$ 1,474	\$ 13,270
9	13.85%	\$84,726	\$ 8,473	\$ 76,253
10	9.30%	\$56,868	\$ 5,687	\$ 51,181
11	13.51%	\$82,636	\$ 8,264	\$ 74,372
12	6.69%	\$40,944	\$ 4,094	\$ 36,850
13	5.72%	\$34,978	\$ 3,498	\$ 31,480
14	4.46%	\$27,288	\$ 2,729	\$ 24,559
15	9.22%	\$56,401	\$ 5,640	\$ 50,761
16	6.57%	\$40,201	\$ 4,020	\$ 36,181
TOTAL	100.00%	\$611,785	\$ 61,179	\$ 550,607

WIOA YOUTH

PY 2015 Preliminary DRAFT BUDGET [DRAFT]

REVISED 6/23/2015

(Revised 2yr Avg, HHLS avg, HHLS & 130% maximum)

HOLDHARMLESS

SDA	SHARE	BUDGET	ADMIN	PROGRAM
1	9.16%	\$394,311	\$39,431	\$354,880
2	4.20%	\$180,831	\$18,083	\$162,748
3&4	2.99%	\$128,505	\$12,850	\$115,655
5	3.88%	\$166,814	\$16,681	\$150,133
6	4.81%	\$207,122	\$20,712	\$186,410
7	5.82%	\$250,386	\$25,038	\$225,348
8	1.42%	\$60,993	\$6,099	\$54,894
9	9.43%	\$405,973	\$40,597	\$365,376
10	11.83%	\$508,887	\$50,888	\$457,999
11	12.08%	\$519,961	\$51,996	\$467,965
12	4.19%	\$180,257	\$18,025	\$162,232
13	3.59%	\$154,583	\$15,458	\$139,125
14	5.83%	\$250,754	\$25,075	\$225,679
15	6.74%	\$289,855	\$28,985	\$260,870
16	14.03%	\$603,902	\$60,390	\$543,512
TOTAL	100.00%	\$4,303,134	\$430,308	\$3,872,826

WIOA Adult

PY 2015 (FY 2016) (9 mo.) Preliminary DRAFT BUDGET [DRAFT]

REVISED 6/23/2015

(Revised 2yr Avg, HHLS & 130% maximum)

SDA	HOLDHARMLESS SHARE	BUDGET	ADMIN	PROGRAM
1	9.69%	\$271,598	\$27,159	\$244,439
2	5.93%	\$166,276	\$16,627	\$149,649
3 and 4	1.98%	\$55,576	\$5,557	\$50,019
5	5.05%	\$141,567	\$14,156	\$127,411
6	4.13%	\$115,661	\$11,566	\$104,095
7	4.19%	\$117,348	\$11,734	\$105,614
8	1.15%	\$32,227	\$3,222	\$29,005
9	11.35%	\$318,084	\$31,808	\$286,276
10	6.11%	\$171,363	\$17,136	\$154,227
11	10.31%	\$289,064	\$28,906	\$260,158
12	4.71%	\$132,029	\$13,202	\$118,827
13	2.89%	\$81,118	\$8,111	\$73,007
14	6.47%	\$181,430	\$18,143	\$163,287
15	9.19%	\$257,585	\$25,758	\$231,827
16	16.84%	\$471,912	\$47,191	\$424,721
TOTAL	100.00%	\$2,802,838	\$280,276	\$2,522,562

Set Set-Aside: 35% (10%Admin/25%RapidResponse)

WIOA Dislocated Worker

PY 2015/FY2016 (9 Mo.) Preliminary DRAFT BUDGET [DRAFT]

REVISED 6/23/2015

(Revised 2yr Avg, HHLS & 130% maximum)

Region	Share Ratio	Region Total	ADMIN	PROGRAM
1	5.32%	\$129,569	\$ 12,957	\$ 116,612
2	4.82%	\$117,304	\$ 11,730	\$ 105,574
3 & 4	3.89%	\$94,687	\$ 9,469	\$ 85,218
5	6.06%	\$147,475	\$ 14,748	\$ 132,728
6	3.90%	\$94,962	\$ 9,496	\$ 85,466
7	4.30%	\$104,622	\$ 10,462	\$ 94,160
8	2.41%	\$58,690	\$ 5,869	\$ 52,821
9	13.85%	\$337,254	\$ 33,725	\$ 303,529
10	9.30%	\$226,364	\$ 22,636	\$ 203,728
11	13.51%	\$328,934	\$ 32,893	\$ 296,041
12	6.69%	\$162,977	\$ 16,298	\$ 146,679
13	5.72%	\$139,230	\$ 13,923	\$ 125,307
14	4.46%	\$108,620	\$ 10,862	\$ 97,758
15	9.22%	\$224,504	\$ 22,450	\$ 202,054
16	6.57%	\$160,019	\$ 16,002	\$ 144,017
TOTAL	100.00%	\$2,435,211	\$ 243,521	\$ 2,191,690