

CHECK ALL THAT APPLY

School Status:

- In-school, High School What Grade? _____ Name of School _____
- In-school, Alternative School (Defined by the NYS Education Department as NYS public alternative education includes any nontraditional environment that provides a comprehensive elementary, middle or secondary curriculum) Name of School _____
- In-school, Post-Secondary School Name of School _____

Barriers (youth must have one or more barriers):

- Basic skills deficient (Determined after taking the TABE)
- An English language learner
- An offender (been subject to any stage of the criminal process, and for whom services under this Program may be beneficial; or who requires assistance in overcoming barriers to employment resulting from a record of arrest or conviction)
- Homeless Individual (aged 16-21), homeless child or youth, or a runaway
- An individual in foster care or who has aged out of foster care system or who has attained 16 years of age and left foster care for kinship guardianship or adoption, a child eligible for assistance under sec. 477 of the Social Security Act, or in an out-of-home placement
- Pregnant or parenting
- Is an individual with a disability

Low Income Eligibility (required for all in-school youth):

- TANF
- General Assistance (State/Local)
Specify: _____
- RCA – Refugee Cash Assistance
- Social Security Insurance (SSI)
- Lives in a high poverty area (Employment & Training will make this determination based on your address)
- SNAP
- Medicaid
- Homeless (as defined under the Barriers section of this document)
- Receives or is eligible to receive a free or reduced price lunch
- Is a foster child
- Has a disability (participant's income would count as a family size of 1)

OVER PLEASE

Name _____

WIA Eligible Youth – Definition

(Approved by the Niagara County Workforce Investment Board 4/11/00)

Please circle one number or letter that applies to the applicant.

Is not less than age 14 and not more than age 21;

Is a low-income individual; and

Is an individual who is one or more of the following:

1. Deficient in basic literacy skills, defined as:

- *Computes or solves problems, reads, writes, or speaks English at or below grade level 8.9; or*
- *Is unable to compute or solve problems, read, write or speak English at a level necessary to function on the job, in the individual's family or in society.*

2. A school dropout;

3. Homeless, or runaway, or a foster child;

4. Pregnant or a parent;

5. An offender;

6. Requires additional assistance to complete an educational program or to secure and hold employment.

Local definition of the sixth barrier:

a) Uses English as a second language

b) Has a past or present substance abuse problem

c) Is part of a family who receives public assistance (Temporary Assistance, Food Stamps Medicaid, HEAP, SSI or child welfare services)

d) Living in a single parent home

e) Not living with a parent (lives with other family members or friends)

f) Is behind in grade level 1 or more years

g) Has poor work history (18+) *Has not maintained unsubsidized employment with the same employer for 6 Months or more*

i) Has no unsubsidized work history (14-17)

j) Is attending a school which receives funding from Title I of the *Improving America's Schools Act*

k) Has a disability

l) Parents or guardians are unemployed, underemployed, or not in the labor force

m) Is living in public housing or receives rent subsidy

n) Is living in a household with 3 or more children

o) Has a parent who is a seasonal or migrant farm worker

Enter Data into these cells.	LWDA		
	Totals	Adult	Dislocated Worker
PY'17			
Revenue			
WIOA / Other PY'16 Carryover at 6/30/17	\$ 713,675	\$ 82,077	\$ 87,620
WIOA PY '17 NOA and Other funding	\$ 2,287,093	\$ 544,423	\$ 404,389
Total Revenue PY '17	\$ 3,000,768	\$ 626,500	\$ 492,009

Budgeted Expenses	PY'17		WIOA
	Totals	Adult	Dislocated Worker
Payroll/Staff Salaries			
WDB (Program and Admin)	\$ 82,344	\$ 9,792	\$ 9,792
System Operator (Program)	\$ 585,378	\$ 209,782	\$ 205,200
Other Program Staff/Service Providers	\$ 397,630	\$ -	\$ -
Other Admin Staff	\$ -	\$ -	\$ -
FICA-Medicare Expenses	\$ 50,791	\$ 16,718	\$ 16,363
Fringe Benefits:			
Health and Dental Insurance	\$ 170,491	\$ 54,181	\$ 52,197
Disability and other Insurances	\$ 907	\$ 292	\$ 287
Retirement Costs	\$ 89,349	\$ 29,663	\$ 28,912
Other related Fringe Benefits	\$ 9,923	\$ 3,335	\$ 3,252
Travel and Other Related Staff Costs	\$ 10,250	\$ 2,375	\$ 2,175
Contracted System Operator-other expenses	\$ -		\$ -
Contracted Service Providers/ Sub grantee:			
Training Expenses	\$ 372,000	\$ 192,000	\$ 70,000
Supportive Service Expenses	\$ 22,409	\$ 12,000	\$ 7,400
Work Experience Expenses	\$ 438,818	\$ -	\$ -
Other Participant Expenses	\$ 121,373	\$ -	\$ -
Operational Expenses:			
Rent	\$ 125,776	\$ 46,007	\$ 45,255
Utilities/Telephone/IT Expense	\$ 52,382	\$ 18,973	\$ 18,644
Supplies/Equipment	\$ 11,478	\$ 4,225	\$ 4,152
Maintenance/Janitorial	\$ 500	\$ 199	\$ 195
Other Operational Costs	\$ 27,297	\$ (12,144)	\$ (12,630)
Totals	\$ 2,569,095	\$ 587,398	\$ 451,193
Carry-in to PY'18:	\$ 431,673	\$ 39,102	\$ 40,816

Enter Data into these cells.	Projected PY 2017 F		
	WIOA Adult	WIOA DW	WIOA Youth
Function/ Type of Service			
WDB (Program and Admin)	0.4	0.4	0.6
System Operator (Program)	4.6	4.3	0

Total		5	4.7	2.6
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<1 The total FTE's here should match the total staff that are funded in the LWDA.

NIAGARA COUNTY		TAA/TANF/other
Youth	Admin	Other Funding
\$ 393,018	\$ 69,760	\$ 81,200
\$ 497,844	\$ 160,740	\$ 679,697
\$ 890,862	\$ 230,500	\$ 760,897

Youth	Admin	Other Funding
\$ 17,745	\$ 45,015	\$ -
\$ -	\$ 44,026	\$ 126,370
\$ 397,630	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 1,357	\$ 7,024	\$ 9,329
\$ 4,548	\$ 23,378	\$ 36,187
\$ 21	\$ 96	\$ 211
\$ 2,364	\$ 11,179	\$ 17,231
\$ 305	\$ 1,383	\$ 1,648
\$ 500	\$ 2,679	\$ 2,521
\$ -	\$ -	\$ -
\$ -	\$ -	\$ 110,000
\$ -	\$ -	\$ 3,009
\$ 126,552	\$ -	\$ 312,266
\$ 106,484	\$ -	\$ 14,889
\$ 4,606	\$ 18,331	\$ 11,577
\$ 2,035	\$ 8,099	\$ 4,631
\$ 453	\$ 1,804	\$ 844
\$ 21	\$ 85	\$ -
\$ 59	\$ 51,290	\$ 722
\$ 664,680	\$ 214,389	\$ 651,435
\$ 226,182	\$ 16,111	\$ 109,462

TE Staffing <1

WIOA Admin	Non-WIOA Funding	Total
1	0	2.4
1	2.1	12

Enter Data into these cells.
PY'16
Revenue
WIOA / Other PY'15 Carryover at 6/30/16
WIOA PY '16 NOA and Other funding
Total Revenue PY '16

Actual Expenses
Payroll/Staff Salaries
WDB (Program and Admin)
System Operator (Program)
Other Program Staff/Service Providers
Other Admin Staff
FICA-Medicare Expenses
Fringe Benefits:
Health and Dental Insurance
Disability and other Insurances
Retirement Costs
Other related Fringe Benefits
Travel and Other Related Staff Costs
Contracted System Operator
Contracted Service Providers/ Sub grantee:
Training Expenses
Supportive Service Expenses
Work Experience Expenses
Other Participant Expenses
Operational Expenses:
Rent
Utilities/Telephone/IT Expense
Supplies/Equipment
Maintenance/Janitorial
Other Operational Costs
Totals
Carry-in to PY'17:

Enter Data into these cells.
Function/Type of Service
WDB (Program and Admin)
System Operator (Program)

2

2.1

16.4

Total

	LWDA		NIAGARA COUNTY	
Totals	Adult	Dislocated Worker	Youth	Admin
\$ 588,836	\$ 107,615	\$ 100,786	\$ 296,153	\$ 73,004
\$ 2,267,995	\$ 527,599	\$ 446,003	\$ 490,879	\$ 162,720
\$ 2,856,831	\$ 635,214	\$ 546,789	\$ 787,032	\$ 235,724

PY'16	WIOA			
Totals	Adult	Dislocated Worker	Youth	Admin
\$ 138,341	\$ 32,796	\$ 23,609	\$ 28,001	\$ 53,935
\$ 569,376	\$ 213,361	\$ 209,311	\$ -	\$ 32,131
\$ 265,682	\$ -	\$ -	\$ 265,682	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 53,217	\$ 18,548	\$ 17,500	\$ 2,278	\$ 6,291
\$ 150,727	\$ 52,971	\$ 48,360	\$ 2,509	\$ 20,757
\$ 857	\$ 316	\$ 287	\$ 14	\$ 127
\$ 88,253	\$ 31,009	\$ 28,366	\$ 3,062	\$ 9,294
\$ 5,961	\$ 2,212	\$ 2,049	\$ 322	\$ 764
\$ 9,304	\$ 1,901	\$ 1,510	\$ 58	\$ 2,557
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 293,478	\$ 125,034	\$ 62,388	\$ -	\$ -
\$ 18,539	\$ 11,486	\$ 3,730	\$ -	\$ -
\$ 301,813	\$ -	\$ -	\$ 46,151	\$ -
\$ 48,522	\$ -	\$ -	\$ 32,173	\$ -
\$ 95,495	\$ 35,572	\$ 33,625	\$ 3,530	\$ 11,567
\$ 43,050	\$ 15,539	\$ 14,821	\$ 1,442	\$ 5,042
\$ 10,128	\$ 4,007	\$ 3,793	\$ 269	\$ 1,259
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 50,413	\$ 8,385	\$ 9,820	\$ 8,523	\$ 22,240
\$ 2,143,156	\$ 553,137	\$ 459,169	\$ 394,014	\$ 165,964
\$ 713,675	\$ 82,077	\$ 87,620	\$ 393,018	\$ 69,760

PY 2016 FTE Staffing <1

WIOA Adult	WIOA DW	WIOA Youth	WIOA Admin	Non-WIOA Funding
0.7	0.4	0.5	0.8	0
4.3	4.2	0	1	2.5

5|

4.6|

2.5|

1.8|

2.5|

TAA/TANF/other	Difference between PY'16		LW
Other Funding	and PY'17:	Totals	Adult
	Revenue		
\$ 11,278	WIOA/Other Carryover at 6/30/16 to Carryover at 6/30/17	\$ 124,839	\$ (25,538)
\$ 640,794	WIOA PY '16 NOA and Other funding to PY '17	\$ 19,098	\$ 16,824
\$ 652,072	Total Revenue PY '16 to PY '17	\$ 143,937	\$ (8,714)
	Budgeted /Actual Expenses	Difference	
		Totals	Adult
	Payroll/Staff Salaries		
\$ -	WDB (Program and Admin)	\$ (55,998)	\$ (23,004)
\$ 114,573	System Operator (Program)	\$ 16,002	\$ (3,579)
\$ -	Other Program Staff/Service Providers	\$ 131,948	\$ -
\$ -	Other Admin Staff	\$ -	\$ -
\$ 8,600	FICA-Medicare Expenses	\$ (2,426)	\$ (1,830)
	Fringe Benefits:		
\$ 26,130	Health and Dental Insurance	\$ 19,764	\$ 1,210
\$ 113	Disability and other Insurances	\$ 50	\$ (24)
\$ 16,522	Retirement Costs	\$ 1,096	\$ (1,346)
\$ 614	Other related Fringe Benefits	\$ 3,962	\$ 1,123
\$ 3,278	Travel and Other Related Staff Costs	\$ 946	\$ 474
\$ -	Contracted System Operator	\$ -	\$ -
	Contracted Service Providers/ Sub grantee:		
\$ 106,056	Training Expenses	\$ 78,522	\$ 66,966
\$ 3,323	Supportive Service Expenses	\$ 3,870	\$ 514
\$ 255,662	Work Experience Expenses	\$ 137,005	\$ -
\$ 16,349	Other Participant Expenses	\$ 72,851	\$ -
	Operational Expenses:		
\$ 11,201	Rent	\$ 30,281	\$ 10,435
\$ 6,206	Utilities/Telephone/IT Expense	\$ 9,332	\$ 3,434
\$ 800	Supplies/Equipment	\$ 1,350	\$ 218
\$ -	Maintenance/Janitorial	\$ 500	\$ 199
\$ 1,445	Other Operational Costs	\$ (23,116)	\$ (20,529)
\$ 570,872	Totals	\$ 425,939	\$ 34,261
\$ 81,200	Difference for Carry-in:	\$ (282,002)	\$ (42,975)
	Difference between PY '16 and PY '17	Difference between	
		WIOA Adult	WIOA DW
Total	Function/Type of Service		
2.4	WDB (Program and Admin)	-0.3	0
12	System Operator (Program)	0.3	0.1

/DA NIAGARA COUNTY			
Dislocated Worker	Youth	Admin	Other Funding
\$ (13,166)	\$ 96,865	\$ (3,244)	\$ 69,922
\$ (41,614)	\$ 6,965	\$ (1,980)	\$ 38,903
\$ (54,780)	\$ 103,830	\$ (5,224)	\$ 108,825

WIOA			Other Funding
Dislocated Worker	Youth	Admin	
\$ (13,818)	\$ (10,256)	\$ (8,920)	\$ -
\$ (4,111)	\$ -	\$ 11,895	\$ 11,797
\$ -	\$ 131,948	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ (1,137)	\$ (921)	\$ 733	\$ 729
\$ 3,837	\$ 2,039	\$ 2,621	\$ 10,057
\$ -	\$ 7	\$ (31)	\$ 98
\$ 546	\$ (698)	\$ 1,885	\$ 709
\$ 1,203	\$ (17)	\$ 619	\$ 1,034
\$ 665	\$ 442	\$ 122	\$ (757)
\$ -	\$ -	\$ -	\$ -
\$ 7,612	\$ -	\$ -	\$ 3,944
\$ 3,670	\$ -	\$ -	\$ (314)
\$ -	\$ 80,401	\$ -	\$ 56,604
\$ -	\$ 74,311	\$ -	\$ (1,460)
\$ 11,630	\$ 1,076	\$ 6,764	\$ 376
\$ 3,823	\$ 593	\$ 3,057	\$ (1,575)
\$ 359	\$ 184	\$ 545	\$ 44
\$ 195	\$ 21	\$ 85	\$ -
\$ (22,450)	\$ (8,464)	\$ 29,050	\$ (723)
\$ (7,976)	\$ 270,666	\$ 48,425	\$ 80,563
\$ (46,804)	\$ (166,836)	\$ (53,649)	\$ 28,262

Actual PY 2016 and Projected PY 2017 FTE Staffing

WIOA Youth	WIOA Admin	Non-WIOA Funding	Total
0.1	0.2	0	0
0	0	-0.4	0

0.1

0.2

-0.4

0