

PY 26 WIOA Budget

**Administrative Pool
July 1, 2026 - June 30, 2027**

			PY 26 Budget
UG662901	12000	Supervisory/ Admin	\$ 24,607
UG662901	14000	Clerical	\$ 17,469
UG662901	19000	Temperary Workers	
UG662901	19501	Longevity Pay	
UG662901	19502	Vacation Payout	
UG662901	19510	Vacation Buyback	
	0.1	<i>Personnel</i>	\$ 42,076
UG662904	40700	Rent-Building & Property	\$ 4,493
UG662904	41100	Professional Education	\$ 104
UG662904	41400	Liability & Other Insurance	\$ 347
UG662904	41901	Central Printing	\$ 52
UG662904	42000	Office Supplies & Expense	\$ 163
UG662904	42002	Copying Expense	\$ 104
UG662904	42300	Telephone	\$ 195
UG662904	42400	Postage	\$ 115
UG662904	42600	Books & Periodicals	\$ 26
UG662904	42700	Memberships & Dues	\$ 410
UG662904	43005	Advertising	\$ 130
UG662904	430WI	WIB Expenditures	\$ 12,404
UG662904	430OP	One Stop Operator	\$ 300
UG662904	44300	Mileage Reimbursement	\$ 39
UG662904	44500	Other Travel Reimbursement	\$ 20
UG662904	47800	DP Charges	\$ 3,598
UG662904	49900	Miscellaneous Expense	\$ 65
	0.4	<i>Contractual Expense</i>	\$ 22,565
UG662908	81000	Retirement	\$ 6,421
UG662908	83000	Social Security	\$ 3,179
UG662908	84000	Workmens Compensation	\$ 1,086
UG662908	84500	Group Life Insurance	\$ 584
UG662908	86000	Hospital & Medical Insurance	\$ 9,086
UG662908	86500	Dental Insurance	\$ 589
UG662908	89000	Vision	\$ 223
	.8	<i>Employee Benefits</i>	\$ 21,168
		Total Core & Intensive Services	\$ 85,809
		Total Administrative	\$ 85,809
UG647905	57000	Total Revenue	\$ 85,809

**Title I - Adult
July 1, 2026 - June 30, 2027**

PY 26 Budget

UA662911	11000	Dir. Services Worker	\$	47,840
UA662911	12000	Supervisory/ Administration	\$	31,080
UA662911	14000	Clerical	\$	17,363
UA662911	19501	Longevity Pay	\$	800
UA662911	19502	Vacation Payout		
UA662911	19510	Vacation Buyback		
UA662911	19550	Health Insurance Buyout	\$	1,071
	.1	<i>Personnel</i>	\$	98,154
UA662914	40700	Rent-Building & Property	\$	10,354
UA662914	41100	Professional Education	\$	240
UA662914	41400	Liability & Other Insurance	\$	800
UA662914	41901	Central Printing	\$	120
UA662914	42000	Office Supplies & Expense	\$	375
UA662914	42002	Copying Expense	\$	240
UA662914	42300	Telephone	\$	389
UA662914	42400	Postage	\$	264
UA662914	42600	Books & Periodicals	\$	100
UA662914	42700	Memberships & Dues	\$	945
UA662914	43005	Advertising	\$	300
UA662914	430OP	One-Stop Operator	\$	347
UA662914	430WI	WIB Expenditures	\$	10,840
UA662914	44300	Mileage Reimbursement	\$	39
UA662914	44500	Other Travel Reimbursement	\$	20
UA662914	47800	DP Charges	\$	6,289
UA662914	49900	Miscellaneous Expenses	\$	50
	.4	<i>Contractual Expenses</i>	\$	31,712
UA662918	81000	Retirement	\$	14,914
UA662918	83000	Social Security	\$	7,410
UA662918	84000	Workmens Compensation	\$	2,532
UA662918	84500	Group Life Insurance	\$	2,092
UA662918	86000	Hospital & Medical Insurance	\$	23,486
UA662918	86500	Dental Insurance	\$	1,415
UA662918	89000	Vision	\$	491
	.8	<i>Employee Benefits</i>	\$	52,340
Total Core & Intensive Services			\$	182,206
Training Services				
UA662924	461LI	Liability Insurance	\$	422
UA662924	461OJ	OJT Employer Reimbursement		
UA662924	461PM	Participant Travel Adult		
UA662924	461TU	Tuition/Books/Fees	\$	47,819
	.461	<i>Training</i>	\$	48,241
Total Training Services			\$	48,241
Total Title I Adult Appropriations			\$	230,447

UA647905	57000	Total Title I Adult Revenue	\$	230,447
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Youth
July 1, 2026 - June 30, 2027

PY 26 Budget

UC662911	11000	Dir. Services Worker	\$	52,505
UC662911	12000	Supervisory/ Administration	\$	30,236
UC662911	14000	Clerical	\$	17,893
UC662911	19501	Longevity Pay	\$	800
UC662911	19502	Vacation Payout		
UC662911	19510	Vacation Buyback		
UC662911	19550	Health Insurance Buyout	\$	1,122
	.1	<i>Personnel</i>	\$	102,556

UC662914	40700	Rent-Building & Property	\$	10,853
UC662914	41100	Professional Education	\$	252
UC662914	41400	Liability & Other Insurance	\$	838
UC662914	41901	Central Printing	\$	126
UC662914	42000	Office Supplies & Expense	\$	393
UC662914	42002	Copying Expense	\$	252
UC662914	42300	Telephone	\$	472
UC662914	42400	Postage	\$	277
UC662914	42600	Books & Periodicals	\$	63
UC662914	42700	Memberships & Dues	\$	991
UC662914	43005	Advertising Fees	\$	315
UC662914	430WI	WIB Expenses	\$	14,001
UC662914	430OP	One-Stop Operator	\$	729
UC662914	44300	Mileage Reimbursement	\$	94
UC662914	44500	Other Travel Reimbursement	\$	47
UC662914	47800	DP Charges	\$	8,689
UC662914	49900	Miscellaneous Expenses	\$	156
	.4	<i>Contractual Expenses</i>	\$	38,548

UC662918	81000	Retirement	\$	15,584
UC662918	83000	Social Security	\$	7,740
UC662918	84000	Workmens Compensation	\$	2,646
UC662918	84500	Group Life Insurance	\$	1,650
UC662918	86000	Hospital & Medical Insurance	\$	27,087
UC662918	86500	Dental Insurance	\$	1,373
UC662918	89000	Vision	\$	448
	.8	<i>Employee Benefits</i>	\$	56,528

Total Core & Intensive Services	\$	197,632
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Training Services

UC662924	461LI		Liability Insurance	\$	454
UC662924	461SC	OOS	Sub-Contracts - Out School		
UC662924	461SC	IS	Sub-Contracts - In School		

UC662924	461TU	OOS	Tuition Out School	\$	23,535
UC662924	461TU	IS	Tuition In School		
UC662924	461HP	OOS	Participant Medicals Out School		
UC662924	461HP	IS	Participant Medicals In School		
UC662924	461PM	OOS	Participant Mileage Out School	\$	1,428
UC662924	461PM	IS	Participant Mileage In School		
UC662924	461PU	OOS	Participant Uniforms Out School		
UC662924	461PU	IS	Participant Uniforms In School		
UC662924	461IN	OOS	Incentive Payments Out School	\$	2,600
UC662924	461IN	IS	Incentive Payments In School	\$	200
UC662924	461OJ	OOS	On The Job Training Out School	\$	7,000
UC662924	461PW	IS	Participant Wage In School	\$	13,312
UC662924	461PW	OOS	Participant Wage Out School	\$	53,248
UC662924	81000	IS	Participant Fringe Retirement	\$	500
UC662924	81000	OOS	Participant Fringe Retirement	\$	2,000
UC662924	83000	IS	Participant Fringe Social Security	\$	1,005
UC662924	83000	OOS	Participant Fringe Social Security	\$	4,020
UC662924	84000	IS	Participant Fringe Workers Comp	\$	343
UC662924	84000	OOS	Participant Fringe Workers Comp	\$	1,374
	.461		Training	\$	111,019
			Total Youth Appropriations	\$	308,651
UC647905	57000		Total Youth Revenue	\$	308,651

Dislocated Worker
July 1, 2026 - June 30, 2027

PY 26 Budget

UE662911	11000	Dir. Services Worker	\$	36,707
UE662911	12000	Supervisory / Administration	\$	26,861
UE662911	14000	Clerical	\$	17,363
UE662911	19501	Longevity Pay	\$	400
UE662911	19502	Vacation Payout		
UE662911	19510	Vacation Buyback		
UE662911	19550	Health Insurance Buyout	\$	1,071
	.1	<i>Personnel</i>	\$	82,402
UE662914	40700	Rent-Building & Property	\$	8,798
UE662914	41100	Professional Education	\$	204
UE662914	41400	Liability & Other Insurance	\$	680
UE662914	41901	Central Printing	\$	102
UE662914	42000	Office Supplies & Expense	\$	319
UE662914	42002	Copying Expense	\$	204
UE662914	42300	Telephone	\$	383
UE662914	42400	Postage	\$	224
UE662914	42600	Books & Periodicals	\$	51
UE662914	43005	Advertising	\$	255
UE662914	430WI	WIB Expenditures	\$	10,583
UE662914	430OP	One Stop Operator	\$	564

UE662914	42700	Memberships & Dues	\$	803
UE662914	44300	Mileage Reimbursement	\$	77
UE662914	44500	Other Travel Reimbursement	\$	38
UE662914	47800	DP Charges	\$	7,044
UE662914	49900	Miscellaneous Expenses	\$	128
	.4	<i>Contractual Expenses</i>	\$	30,457
UE662918	81000	Retirement	\$	12,524
UE662918	83000	Social Security	\$	6,221
UE662918	84000	Workmens Compensation	\$	2,126
UE662918	84500	Group Life Insurance	\$	145
UE662918	86000	Hospital & Medical Insurance	\$	19,197
UE662918	86500	Dental Insurance	\$	1,077
UE662918	89000	Vision	\$	376
	.8	<i>Employee Benefits</i>	\$	41,666
Total Core & Intensive Services			\$	154,525

Training Services

UE662924	461DC	Day Care		
UE662924	461HP	Participant Physicals		
UE662924	461LI	Liability Insurance	\$	366
UE662924	461PM	Participant Travel Dislocated		
UE662924	461FE	Fees For Services		
UE662924	461OJ	OJT Employer Reimbursement		
UE662924	461TU	Tuition/Books/Fees	\$	78,290
	.461	<i>Sub-Contracts</i>	\$	78,656
Total Training Services			\$	78,656
Total Title I Dislocated Appropriations			\$	233,181
UE647905	57000	Total Title I Dislocated Revenue	\$	233,181

One Stop Career Center Costs

July 1, 2026 - June 30, 2027

PY 26 Budget

UD762911	11000	Dir. Services Worker		
UD762911	12000	Supervisory/ Administration		
UD762911	14000	Clerical		
UD762911	19501	Longevity Pay		
		<i>Personnel</i>		
UD762914	40700	Rent-Building & Property	\$	94,922
UD762914	41901	Central Printing		
UD762914	41902	Commercial Printing		
UD762914	42000	Supplies		
UD762914	42001	Admin Computer Supplies		
UD762914	41901	Central Printing		
UD762914	42002	Copying Expense	\$	300

UD762914	42300	Telephone	\$	700
UD762914	42600	Books & Periodicals		
UD762914	430WI	WIB Expenditures		
UD762914	43005	Advertising		
UD762914	47802	D.P. Charges		
		<u>Contractual Expense</u>	\$	95,922
UD762918	81000	Retirement		
UD762918	83000	Social Security		
UD762918	84000	Workers Compensation		
UD762918	84500	Group Life Insurance		
UD762918	86000	Hospital & Medical Insurance		
UD762918	86500	Dental Insurance		
UD762918	89000	Vision		
	0.8	<i>Employee Benefits</i>		
Total Appropriations			\$	95,922
Total Revenue				

TAA Rapid Response Training
July 1, 2026 - June 30, 2027

UT362924	461OA	FY24	Job Search		
UT362924	461OJ	FY24	OJT Employer Reimbursement		
UT362924	461PM	FY24	Mileage Reimbursement		
UT362924	461TU	FY24	Tuition/Books/Fees		
UT362924	461RE	FY24	Relocation		
			<i>Training</i>	\$	-
Total Appropriations				\$	-
UT347905	57000	FY24	Total Revenue		

TANF Program
May 1, 2025 - September 30, 2025

PY 26 Budget

UY662911	11000	Dir. Services Worker	\$	19,476
UY662911	12000	Supervisory/ Admin	\$	6,751
UY662911	14000	Clerical	\$	5,305
UY662911	19000	Temporary		
UY662911	19501	Longevity Pay		
UY662911	19502	Vacation Payout		
UY662911	19510	Vacation Buyback		
UY662911	19550	Health Insurance Buyout	\$	510
	.1	<i>Personnel</i>	\$	32,042

UY662914	40700	Rent	\$	4,069
UY662914	41100	Educational Workshops/Training Supplies		
UY662914	41400	Liability & Other Insurance	\$	322
UY662914	41901	Central Printing	\$	500
UY662914	42000	Office Supplies & Expense	\$	170
UY662914	42001	Computer Supplies		
UY662914	42002	Copying Expense	\$	136
UY662914	42300	Telephone	\$	203
UY662914	42400	Postage	\$	217
UY662914	42600	Books & Periodicals		
UY662914	42700	Membership Dues	\$	407
UY662914	43005	Advertising Fees & Expense	\$	300
UY662914	430FE	Fee for Service	\$	44,701
UY662914	430WI	WIB Expenditures	\$	4,882
UY662914	430OP	One Stop Operator		
UY662914	44300	Mileage Reimbursement	\$	6,365
UY662914	44500	Other Travel Reimbursement		
UY662914	47800	DP Charges	\$	2,306
UY662914	49900	Miscellaneous Expense	\$	150
	.4	<i>Contractual Expense</i>	\$	64,728
UY662918	81000	Retirement	\$	4,872
UY662918	83000	Social Security	\$	2,417
UY662918	84000	Workmens Compensation	\$	827
UY662918	84500	Group Life Insurance	\$	57
UY662918	86000	Hospital & Medical Insurance	\$	7,532
UY662918	86500	Dental Insurance	\$	423
UY662918	89000	Vision	\$	146
	.8	<i>Employee Benefits</i>	\$	16,274
UY662924	461FE	Fee for Service	\$	341
UY662924	461SC	Sub Contracts	\$	4,600
UY662924	461HP	Participant Medicals	\$	500
UY662924	81000	Participant Retirement	\$	13,121
UY662924	83000	Participant FICA	\$	16,669
UY662924	84000	Participant W/C	\$	5,510
UY662924	461IN	Participant Incentives	\$	27,000
UY662924	461PW	Participant Wage	\$	220,800
		<i>Participant Payments</i>	\$	288,541
		Total Appropriations	\$	401,585
UY647905	57000	Total Revenue	\$	401,585

TANF Administrative
May 1, 2026 - September 30, 2026

PY 26 Budget

UY662901	11000	Dir. Services Worker		
UY662901	12000	Supervisory/ Admin	\$	9,667

UY662901	14000	Clerical	\$	6,581
UY662901	19000	Temporary		
UY662901	19501	Longevity Pay	\$	800
UY662901	19502	Vacation Payout		
UY662901	19510	Vacation Buyback		
	.1	<i>Personnel</i>	\$	17,048
UY662904	40700	Rent	\$	1,931
UY662904	41100	Educational Workshops/Training Supplies		
UY662904	41400	Liability & Other Insurance	\$	153
UY662904	41901	Central Printing		
UY662904	42000	Office Supplies & Expense	\$	80
UY662904	42001	Computer Supplies		
UY662904	42002	Copying Expense	\$	64
UY662904	42300	Telephone	\$	97
UY662904	42400	Postage	\$	103
UY662904	42700	Memberships & Dues	\$	193
UY662904	43005	Advertising Fees & Expense		
UY662904	430FE	Fee for Service	\$	21,810
UY662904	430WI	WIB Expenditures	\$	2,318
UY662904	44300	Mileage Reimbursement		
UY662904	44500	Other Travel Reimbursement		
UY662904	47800	DP Charges	\$	1,094
UY662904	49900	Miscellaneous Expense		
	.4	<i>Contractual Expense</i>	\$	27,843
UY662908	81000	Retirement	\$	2,480
UY662908	83000	Social Security	\$	1,228
UY662908	84000	Workmens Compensation	\$	419
UY662908	84500	Group Life Insurance	\$	28
UY662908	86000	Hospital & Medical Insurance	\$	3,471
UY662908	86500	Dental Insurance	\$	212
UY662908	89000	Vision	\$	80
		<i>Employee Benefits</i>	\$	7,918
		Total Appropriations	\$	52,809
UY647905	57000	Total Revenue	\$	52,809