

Cost Allocation and Partner Contributions

One-Stop Operating Budget & Partner Contributions FY 2019-2020									
Kentucky Career Center JobSight, Pikeville (Affiliate)									
Cost Category	Cost Pool	Cost Item	Allocation Base	Partner Name	Contribution Type	Total Projected Budget Costs	CDO/OVR Historical Cost Contributions	Other Partner Historical Cost Contributions	New Cost Contributions
Infrastructure	Total Rent/Janitorial/Utilities					84,041.30			
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP	Third-Party			17,787.00	
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Office of Vocational Rehabilitation	Non-Cash		31,254.30		
Infrastructure	Rent/Janitorial/Utilities	Utilities	Square Footage	Office of Vocational Rehabilitation	Non-Cash		25,900.00		
Infrastructure	Rent/Janitorial/Utilities	Janitorial	Square Footage	Office of Vocational Rehabilitation	Non-Cash		9,100.00		
Infrastructure	Total Taxes								
Infrastructure	Total Insurance								
Infrastructure	Total Resource Room Phones/Internet					9,228.00			
Infrastructure	Resource Room Phones/Internet	3 Resource Room Phones	Square Footage	Office of Vocational Rehabilitation	Non-Cash		1,080.00		
Infrastructure	Internet	Internet	Square Footage	Office of Vocational Rehabilitation	Non-Cash		8,148.00		
Infrastructure	Total Security								
Infrastructure	Total Maintenance & Repairs					2,800.00			
Infrastructure	Maintenance & Repairs	Maintenance & Repairs	Square Footage	Office of Vocational Rehabilitation	Non-Cash		2,800.00		
Infrastructure	Total Pest Control								
Infrastructure	Total Equipment for Assistive Technology								
Infrastructure	Total Equipment - Copier, Computers, Furniture					3,045.44			
Infrastructure	Equipment - Copier, Computers, Furniture	Scanner for Resource Room	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BSACAP	Non-Cash				165.44
Infrastructure	Equipment - Copier, Computers, Furniture	Phone System	Square Footage	Office of Vocational Rehabilitation	Non-Cash		2,880.00		
Infrastructure	Total Technology for Outreach Activities					675.00			
Infrastructure	Technology for Outreach Activities	JobSight Regional Website Development, BitSource	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP	Third-Party			675.00	
Infrastructure	Total Common Identifiers: Signs/Website					45.10			
Infrastructure	Common Identifiers: Signs/Website	Common Identifier - Name Tags	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP	Third Party				45.10
Infrastructure	Total General Supplies					2,426.32			
Infrastructure	General Supplies	Copy Paper for Resource Room	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BSACAP	Non-Cash			400.00	
Infrastructure	General Supplies	Janitorial Supplies	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BSACAP	Non-Cash			1,118.32	
Infrastructure	General Supplies	Resource Room Printer, Toner	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BSACAP	Non-Cash				908.00
Infrastructure	Total Other:								
Addl Delivery System	Total Receptionist					54,229.76			
Addl Delivery System	Receptionist	Receptionist	FTE	Adult, Dislocated Worker, Youth (WIOA): BSACAP (1.0 FTE)	Non-Cash			54,229.50	
Addl Delivery System	Total Office Manager					24,547.54			
Addl Delivery System	Office Manager	BSACAP WIOA Director	FTE	Adult, Dislocated Worker, Youth (WIOA): BSACAP (0.1 FTE)	Non-Cash			8,086.00	
Addl Delivery System	Office Manager	Branch Manager Prestonsburg District	FTE	Office of Vocational Rehabilitation (0.1 FTE)	Non-Cash		9,801.92		
Addl Delivery System	Office Manager	Center Management Functional Team Leader	FTE	Adult, Dislocated Worker, Youth (WIOA): BSACAP (0.1 FTE)	Non-Cash			6,659.34	
Addl Delivery System	Total IT Services					4,948.46			
Addl Delivery System	IT Services	IT Manager	FTE	Adult, Dislocated Worker, Youth (WIOA): BSACAP (5.7%)	Non-Cash			4,948.46	
Addl Delivery System	Total Administration					2,953.72			
Addl Delivery System	Administration	Director of Finance	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP (0.1 FTE)	Third-Party			1,269.70	
Addl Delivery System	Administration	Systems Coordinator	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP (0.2 FTE)	Third-Party			1,684.02	
Addl Delivery System	Total Outreach					1,847.73			
Addl Delivery System	Outreach	Communications Coordinator	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP (0.1 FTE)	Third-Party			871.67	
Addl Delivery System	Outreach	Communications Associate	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP (0.15 FTE)	Third-Party			976.06	
Addl Delivery System	Total Business Services					19,669.75			
Addl Delivery System	Business Services	Industry Liason	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP (0.25 FTE)	Third-Party			2,739.94	
Addl Delivery System	Business Services	Business Services Team Leader	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP (0.25 FTE)	Third-Party			2,954.10	
Addl Delivery System	Business Services	Employer Service Representative	FTE	Adult, Dislocated Worker, Youth (WIOA): BSACAP (0.2 FTE)	Non-Cash			13,871.01	
Addl Delivery System	Total Resource Room Materials								
Addl Delivery System	Total Strategic Data Gathering								
Addl Delivery System	Total Other:					9,037.50			
Addl Delivery System	Other:	Career Coach Assessment	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP	Third-Party			937.50	
Addl Delivery System	Other:	College & Career Navigator Career Services	FTE	Office of Adult Education (BSCTC, Skills U) (.08 FTE)	Non-Cash				4,800.00
Addl Delivery System	Other:	Data & Assessment Specialist TABE, NCRC	FTE	Office of Adult Education (BSCTC, Skills U) (.055 FTE)	Non-Cash				3,300.00
						\$ 219,495.62	\$ 90,964.22	\$ 119,207.62	\$ 9,218.54
								Total Contributions \$ 219,390.38	

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Cost Allocation FY 2019-2020									
Kentucky Career Center JobSight, Pikeville (Affiliate)									
Partner Name	Space (sq ft)	Space (sq ft) %	FTE	FTE %	New Infrastructure Costs *	Total Infrastructure Costs *	New Delivery System Costs **	Total Delivery System Costs **	Total Cost Allocation
Adult, Dislocated Worker, Youth (WIOA): BSACAP	489	31.19%	2.4	29.27%	348.83	31,891.39	2,370.73	34,312.52	66,203.92
Career Development Office: CDO	132	8.42%	0.4	4.88%	94.16	8,608.72	395.12	5,718.75	14,327.47
Office of Vocational Rehabilitation	867	55.29%	5.2	63.41%	618.48	56,543.64	5,136.59	74,343.80	130,887.44
Office of Adult Education (BSCTC, Skills U)	80	5.10%	0.2	2.44%	57.07	5,217.41	197.56	2,859.38	8,076.78
Total	1,568		8.20		\$ 1,118.54	\$ 102,261.16	\$ 8,100.00	\$ 117,234.46	\$ 219,495.62
					\$ 1,118.54	\$ 102,261.16	\$ 8,100.00	\$ 117,234.46	\$ 219,495.62

* Infrastructure Costs are calculated using Space (sq ft) %

** Delivery System Costs are calculated using on FTE %

Infrastructure Funding Agreement Summary FY 2019-2020					
Kentucky Career Center JobSight, Pikeville (Affiliate)					
Partner Name	Total Cost Allocation	Total Historical Cost Contributions All Partners	Total New Cost Contributions	Total All Contributions Credited to Partners	Estimate of Cash Due Balance
Total Adult, Dislocated Worker, Youth (WIOA): BSACAP	66,203.92	119,207.62	1,118.54	120,326.16	(54,122.24)
a. Adult, Dislocated Worker, Youth (WIOA): BSACAP	66,203.92	89,312.63	1,073.44	90,386.07	-
b. Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP	-	29,894.99	45.10	29,940.09	-
Career Development Office: CDO	14,327.47	-	-	-	14,327.47
Office of Vocational Rehabilitation	130,887.44	90,964.22	-	90,964.22	39,923.22
Office of Adult Education (BSCTC, Skills U)	8,076.78	-	8,100.00	8,100.00	(23.22)
Total	\$ 211,418.84	\$ 210,171.84	\$ 1,118.54	\$ 211,290.38	\$ 128.46
Total Additional Contributions	-	-	-	-	-
Total Including Additional Contributions	\$ 211,418.84	\$ 210,171.84	\$ 1,118.54	\$ 211,290.38	\$ 128.46