

Cost Allocation and Partner Contributions

One-Stop Operating Budget & Partner Contributions FY 2019-2020										
Kentucky Career Center JobSight, Prestonsburg (Comprehensive)										
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					74,699.32				
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Office of Vocational Rehabilitation	Non-Cash		38,647.40			
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP	Third-Party			10,151.92		
Infrastructure	Rent/Janitorial/Utilities	Utilities	Square Footage	Career Development Office (CDO)	Non-Cash		9,500.00			
Infrastructure	Rent/Janitorial/Utilities	Janitorial	Square Footage	Career Development Office (CDO)	Non-Cash		16,400.00			
Infrastructure	Total Taxes									
Infrastructure	Total Insurance									
Infrastructure	Total Resource Room Phones/Internet					4,252.81				
Infrastructure	Resource Room Phones/Internet	Parallel Network Infrastructure Resource Room	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP	Third-Party				3,532.81	
Infrastructure	Resource Room Phones/Internet	2 Resource Room Phones	Square Footage	Career Development Office (CDO)	Non-Cash		720.00			
Infrastructure	Total Security									
Infrastructure	Total Maintenance & Repairs					6,000.00				
Infrastructure	Maintenance & Repairs	Maintenance & Repairs	Square Footage	Career Development Office (CDO)	Non-Cash		6,000.00			
Infrastructure	Total Pest Control					1,200.00				
Infrastructure	Pest Control	Pest Control	Square Footage	Career Development Office (CDO)	Non-Cash		1,200.00			
Infrastructure	Total Equipment for Assistive Technology					22,898.73				
Infrastructure	Total Equipment - Copier, Computers, Furniture									
Infrastructure	Equipment - Copier, Computers, Furniture	10 Laptop & 12 Desktop Computers	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP	Third-Party				16,265.54	
Infrastructure	Equipment - Copier, Computers, Furniture	ZOOM Software & Equipment	Square Footage	Career Development Office (CDO)	Non-Cash		707.75			
Infrastructure	Equipment - Copier, Computers, Furniture	Scanner/Copier/Printer for Resource Room	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BSACAP	Non-Cash				165.44	
Infrastructure	Equipment - Copier, Computers, Furniture	Phone System	Square Footage	Career Development Office (CDO)	Non-Cash		5,760.00			
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					99.22				
Infrastructure	Common Identifiers: Signs/Website	Common Identifier - Name Tags	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP	Third Party				99.22	
Infrastructure	Total General Supplies					4,000.00				
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	Career Development Office (CDO)	Non-Cash		3,000.00			
Infrastructure	General Supplies	Resource Room Printer, Toner	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BSACAP	Non-Cash				600.00	
Infrastructure	Total Other:									
Addl Delivery System	Total Receptionist					54,229.50				
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					58,932.78				
Addl Delivery System	Office Manager	BSACAP WIOA Director	FTE	Adult, Dislocated Worker, Youth (WIOA): BSACAP (0.1 FTE)	Non-Cash			8,086.65		
Addl Delivery System	Office Manager	Regional Manager	FTE	Career Development Office (CDO) (0.1 FTE)	Non-Cash		10,991.01			
Addl Delivery System	Office Manager	Prestonsburg Office Manager	FTE	Career Development Office (CDO) (0.2 FTE)	Non-Cash		17,577.24			
Addl Delivery System	Office Manager	Branch Manager, East Kentucky Blind Services	FTE	Office of Vocational Rehabilitation	Non-Cash		22,277.88			
Addl Delivery System	Total IT Services					2,192.00				
Addl Delivery System	IT Services	IT Manager	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP (0.3 FTE)	Third-Party				2,192.00	
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					1,991.23				
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	Outreach	Career Center Flyers	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP	Third-Party			143.50		
Addl Delivery System	Total Business Services					19,565.05				
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:					21,091.78				
Addl Delivery System	Other:	Career Coach Assessment	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP	Third-Party			937.50		
Addl Delivery System	Other:	BCL Workshop	FTE	Job Corps: Carl D. Perkins Job Corps Center	Non-Cash				1,364.79	
Addl Delivery System	Other:	Staff Training	FTE	Indian & Native American Program	Non-Cash			227.65		
Addl Delivery System	Other:	Strategic Partnership Coordinator	FTE	Office of Adult Education (BSCTC, Skills U) (.1 FTE)	Non-Cash			7,000.00		
Addl Delivery System	Other:	College & Career Navigator Career Services	FTE	Office of Adult Education (BSCTC, Skills U) (.05 FTE)	Non-Cash			3,000.00		
Addl Delivery System	Other:	Data & Assessment Specialist TABE, NCRC	FTE	Office of Adult Education (BSCTC, Skills U) (.05 FTE)	Non-Cash			3,000.00		
Addl Delivery System	Other:	Multiple Workshops	FTE	SCSEP: BSACAP	Non-Cash			918.24		
Addl Delivery System	Other:	Brand U Workshop	FTE	Carl D Perkins Post Secondary: BSCTC	Non-Cash			2,353.52		
Addl Delivery System	Other:	Workplace Safety and Job Interview Skills Workshops	FTE	SCSEP: KRAAD	Non-Cash				2,290.08	
						\$ 274,781.14	\$ 132,781.28	\$ 44,761.07	\$ 97,238.79	
									Total Contributions \$ 274,781.14	

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Cost Allocation FY 2019-2020									
Kentucky Career Center JobSight, Prestonsburg (Comprehensive)									
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	244	10.99%	2.4	13.54%	2,270.05	12,504.87	10,365.59	21,787.62	34,292.49
Career Development Office: CDO	929	41.83%	4.5	25.38%	8,642.92	47,610.76	19,435.48	40,851.79	88,462.55
Office of Vocational Rehabilitation	882	39.71%	10.3	58.26%	8,205.66	45,202.04	44,615.22	93,777.56	138,979.59
Office of Adult Education (BSCTC, Skills U)	166	7.47%	0.5	2.82%	1,544.38	8,507.41	2,159.50	4,539.09	13,046.50
Total	2,221		17.73		\$ 20,663.01	\$ 113,825.08	\$ 76,575.78	\$ 160,956.06	\$ 274,781.14
					\$ 20,663.01	\$ 113,825.08	\$ 76,575.78	\$ 160,956.06	\$ 274,781.14

* 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, Prestonsburg (Comprehensive)					
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	34,292.49	44,761.07	77,084.51	121,845.58	(87,553.09)
a. Adult, Dislocated Worker, Youth (WIOA): BSACAP	34,292.49	22,357.66	54,994.94	77,352.60	-
b. Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP	-	22,403.41	22,089.57	44,492.98	-
Career Development Office: CDO	88,462.55	71,856.00	-	71,856.00	16,606.55
Office of Vocational Rehabilitation	138,979.59	60,925.28	-	60,925.28	78,054.31
Office of Adult Education (BSCTC Skills U)	13,046.50	-	13,000.00	13,000.00	46.50
Total	\$ 274,781.14	\$ 177,542.35	\$ 90,084.51	\$ 267,626.86	\$ 7,107.78
Additional Contributions:					
Job Corps: Carl D. Perkins Job Corps Center	-	-	1,364.79	1,364.79	(1,364.79)
Indian & Native American Program	-	-	227.65	227.65	(227.65)
SCSEP: BSACAP	-	-	918.24	918.24	(918.24)
Carl D Perkins Post Secondary: BSCTC	-	-	2,353.52	2,353.52	(2,353.52)
SCSEP: KRAAD	-	-	2,290.08	2,290.08	(2,290.08)
Total Additional Contributions	-	-	7,154.28	7,154.28	(7,154.28)
Total Including Additional Contributions	\$ 274,781.14	\$ 177,542.35	\$ 97,238.79	\$ 274,781.14	\$ (46.50)