

**EASTERN JACKSON COUNTY
WORKFORCE DEVELOPMENT BOARD
FULL EMPLOYMENT COUNCIL, INC.**
Managing Entity/Fiscal Agent

BUDGET MODIFICATION

TO THE

4-YEAR PLAN

(JULY 2020-JUNE 2024)

**WORKFORCE INNOVATION AND OPPORTUNITY
ACT (WIOA) LOCAL PROGRAM PLAN
MODIFICATION**

JULY 1, 2022 TO JUNE 30, 2023



The Full Employment Council is an Equal Opportunity Employer/Program. Auxiliary aids and services are available upon request to individuals with disabilities. All voice telephone numbers may be reached by persons using TTY/TDD equipment via the Missouri Relay Service at 711.

Attachment

Planning Budget Summary

Attachment

Planning Budget Summary

The Workforce Innovation and Opportunity Act (WIOA) Final Rule at 20 CFR §679.580 requires that the Board and appropriate chief elected officials (CEOs) must prepare and submit modifications related to changes in factors affecting the plan's implementation. This modification is due to the changes in the financing available to support WIOA Title I and partner provided WIOA Services, as indicated in the attached Planning Budget Summaries. Enclosed is the Eastern Jackson County Workforce Innovation and Opportunity Act (WIOA) Plan Modification Planning Budget Summaries (PBS) for WIOA funding that is submitted to the State of Missouri for Program Year 2022/Fiscal Year 2023. This funding provides job training for the Eastern Jackson County Workforce Development Region, which includes all of Jackson County excluding the City of Kansas City, Missouri.

East Jackson Region Plan Budget Summary Dislocated Program

<u>PY21</u>		Dislocated Workers Program	\$ 64,645.00
PY22	2305	DLW Salary and Fringe	\$ 323.23
PY22	2305	Other Admin.	\$ 2,262.58
PY22	2305	Admin Indirect	\$ 3,878.70
PY22	2305	Subtotal	\$ 6,464.50
PY22	2305	DLWProgram Salary & FB	\$ 32,645.73
PY22	2305	DLW Program Other Staffing	\$ 16,419.83
PY22	2305	DLW Program ITA	\$ -
PY22	2305	DLW Program OJT	\$ -
		Training Related Staff	\$ -
PY22	2305	DLW Program - Supportive Services	\$ -
PY22	2305	Indirect Program	\$ 9,114.95
PY22	2305	Subtotal	\$ 58,180.50
PY22		PY22 Total	\$ 64,645.00

<u>FY23</u>		Dislocated Workers Program	\$ 251,456.00
FY23	2305	DLW ADMIN SALARY & FB	\$ 1,257.28
FY23	2305	DLW ADMIN OTHER	\$ 10,058.24
FY23	2305	Admin Indirect	\$ 13,830.08
FY23	2306	Subtotal	\$ 25,145.60
FY23	2305	DLW PROG SALARY & FB	\$ 62,864.00
FY23	2305	DLW PROG OTHER STAFFING COS	\$ 58,250.31
FY23	2305	DLW ITA	\$ 45,262.08
FY23	2305	DLW OJT	\$ 17,601.92
FY23	2305	Training Related Staff	\$ 13,452.90
FY23	2305	DLW SUPPORTIVE SERVICES	\$ 8,813.01
FY23	2305	Indirect Program	\$ 20,066.19
FY23		Subtotal	\$ 226,310.40
		FY 23 Total	\$ 251,456.00

East Jackson Region Plan Budget Summary

<u>PY22</u>		Adult Program	\$ 68,757.00
PY22	2105	Adult Salary and Fringe	\$ 343.79
PY22	2105	Other Admin.	\$ 2,062.71
PY22	2105	Admin Indirect	\$ 4,469.21
PY22		Subtotal	\$ 6,875.70
PY22	2105	Adult Program Salary & FB	\$ 32,542.69
PY22	2105	Adult Program Other Staffing	\$ 19,025.06
PY22	2105	Adult Program ITA	\$ -
PY22	2105	Adult Program OJT	\$ -
PY22	2105	Training Related Staff	\$ -
PY22	2105	Adult Program - Supportive Services	\$ -
PY21	2105	Indirect Program	\$ 10,313.05
PY22		Subtotal	\$ 61,880.80
PY22		PY22 Total	\$ 68,756.50

<u>FY23</u>		Adult Program	\$ 324,060.00
FY23	2105	Adult Salary and Fringe	\$ 1,620.30
FY23	2105	Other Admin.	\$ 11,893.00
FY23	2105	Admin Indirect	\$ 18,892.70
FY23		Subtotal	\$ 32,406.00
FY23	2105	Adult Program Salary & FB	\$ 103,699.20
FY23	2105	Adult Program Other Staffing	\$ 58,345.54
FY23	2105	Adult Program ITA	\$ 64,812.00
FY23	2105	Adult Program OJT	\$ 19,443.60
FY23	2105	Training Related Staff	\$ 9,721.80
FY23	2105	Adult Program - Supportive Services	\$ 11,328.29
FY23	2105	Indirect Program	\$ 24,790.59
		Subtotal	\$ 292,141.02
		FY 22 Total	\$ 324,547.02

East Jackson Region Plan Budget Summary Youth WIOA

	Total Fund	\$ 360,000.00
<u>PY/FY</u>	<u>Grant Title</u>	<u>Budget</u>
PY21	Salary & FB	1,800.00
PY21	Other admin	9,900.00
PY21	Admin indirect	24,300.00
PY21	Subtotal	36,000.00
PY21	IS - Salary & Taxes/FB	7,200.00
PY21	IS - Other staffing cost	3,600.00
PY21	IS – Occupational Skills Training	3,240.00
PY21	IS Work Experience/OJT	9,000.00
PY21	IS WE-Staff	2,700.00
PY21	IS supportive services	936.00
PY21	IS other direct part costs	-
PY21	Indirect	5,400.00
	Subtotal	32,076.00
PY21	OS - Salary & Taxes/FB	93,600.00
PY21	OS -Other staffing cost	68,580.00
PY21	OS – Occupational Skills Training	15,840.00
PY21	OS Work Experience/OJT	35,280.00
PY21	OS WE-Staff	18,540.00
PY21	OS Supportive services	7,920.00
PY21	OS other direct part costs	-
PY21	OS AEL	23,112.00
PY21	Indirect	29,052.00
PY21	Subtotal	291,924.00
	D. Program. Total	324,000.00
	Total	360,000.00