

**EASTERN JACKSON COUNTY
WORKFORCE DEVELOPMENT BOARD
FULL EMPLOYMENT COUNCIL, INC.**
Strategic Workforce Organization/Fiscal Agent

**MODIFICATION TO THE
4-YEAR PLAN (JULY 2020-JUNE 2024)
**WORKFORCE INNOVATION AND OPPORTUNITY
ACT (WIOA) LOCAL PROGRAM PLAN
MODIFICATION
JULY 1, 2021 TO JUNE 30, 2022****



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.

East Jackson Region Plan Budget Summary

<u>PY21</u>		Dislocated Workers Program		\$ 66,550.00
PY21	2305	DLW Salary and Fringe	0.61%	\$ 409.09
PY21	2305	Other Admin.	2.79%	\$ 1,857.25
PY21	2305	Admin Indirect	6.59%	\$ 4,388.67
PY21	2305	Subtotal	10.00%	\$ 6,655.00
PY21	2305	DLWProgram Salary & FB	10.71%	\$ 30,326.71
PY21	2305	DLW Program Other Staffing	7.80%	\$ 22,090.61
PY21	2305	DLW Program ITA	0.00%	\$ -
PY21	2305	DLW Program OJT	0.00%	\$ -
		Training Related Staff		
PY21	2305	DLW Program - Supportive Services	0.00%	\$ -
PY21	2305	Indirect Program	11.24%	\$ 7,477.68
PY21	2305	Subtotal	90.00%	\$ 59,895.00
PY21		PY21 Total	100%	\$ 66,550.00

<u>FY22</u>		Dislocated Workers Program		\$ 283,173.00
FY22	2305	DLW ADMIN SALARY & FB	0.50%	\$ 1,415.87
FY22	2305	DLW ADMIN OTHER	3.00%	\$ 8,495.19
FY22	2305	Admin Indirect	6.50%	\$ 18,406.25
FY22	2306	Subtotal	10.00%	\$ 28,317.30
FY22	2305	DLW PROG SALARY & FB	24.02%	\$ 68,011.71
FY22	2305	DLW PROG OTHER STAFFING COS	18.12%	\$ 51,307.08
FY22	2305	DLW ITA	28.65%	\$ 81,135.74
FY22	2305	DLW OJT	10.23%	\$ 28,957.06
FY22	2305	Training Related Staff		\$ 6,994.46
FY22	2305	DLW SUPPORTIVE SERVICES	3.11%	\$ 8,813.02
FY22	2305	Indirect Program	3.40%	\$ 9,636.63
FY22		Subtotal	90.00%	\$ 254,855.70
		FY 22 Total	100%	\$ 283,173.00

East Jackson Region Plan Budget Summary

<u>PY21</u>		Adult Program		\$ 68,757.00
PY21	2105	Adult Salary and Fringe	0.50%	\$ 343.79
PY21	2105	Other Admin.	3.00%	\$ 2,062.71
PY21	2105	Admin Indirect	6.50%	\$ 4,469.21
PY21		Subtotal	10.00%	\$ 6,875.70
PY21	2105	Adult Program Salary & FB	12.76%	\$ 36,131.63
PY21	2105	Adult Program Other Staffing	6.34%	\$ 17,959.00
PY21	2105	Adult Program ITA	0.00%	\$ -
PY21	2105	Adult Program OJT	0.00%	\$ -
PY21	2105	Training Related Staff		
PY21	2105	Adult Program - Supportive Services	0.00%	\$ -
PY21	2105	Indirect Program	11.33%	\$ 7,790.67
PY21		Subtotal	90.00%	\$ 61,881.30
PY21		PY21 Total	100%	\$ 68,757.00

<u>FY22</u>		Adult Program		\$ 324,060.00
FY22	2105	Adult Salary and Fringe	0.50%	\$ 1,620.30
FY22	2105	Other Admin.	4.00%	\$ 12,962.40
FY22	2105	Admin Indirect	5.50%	\$ 17,823.30
FY22		Subtotal	10.00%	\$ 32,406.00
FY22	2105	Adult Program Salary & FB	27.27%	\$ 77,232.77
FY22	2105	Adult Program Other Staffing	20.58%	\$ 58,263.31
FY22	2105	Adult Program ITA	32.46%	\$ 91,919.17
FY22	2105	Adult Program OJT	11.49%	\$ 32,525.25
FY22	2105	Training Related Staff	2.50%	\$ 7,070.71
FY22	2105	Adult Program - Supportive Services	3.50%	\$ 9,898.99
FY22	2105	Indirect Program	4.55%	\$ 14,743.80
		Subtotal	90.00%	\$ 291,654.00
		FY 22 Total	100%	\$ 324,060.00

East Jackson Region Plan Budget Summary Youth WIOA

		Total Fund	\$ 398,583.00
<u>PY/FY</u>	<u>Grant Title</u>		Budget
PY21	Salary & FB	0.55%	2,209.65
PY21	Other admin	2.47%	9,837.98
PY21	Admin indirect	6.98%	27,810.67
PY21	Subtotal	10.00%	39,858.30
PY21	IS - Salary & Taxes/FB	2.97%	11,837.92
PY21	IS - Other staffing cost	2.88%	11,479.19
PY21	IS – Occupational Skills Training	1.08%	4,304.69
PY21	IS Work Experience/OJT	1.35%	5,380.87
PY21	IS WE-Staff	0.45%	1,793.62
PY21	IS supportive services	0.27%	1,076.17
PY21	IS other direct part costs	0.00%	-
PY21	Indirect	0.00%	-
	Subtotal	9.00%	35,872.46
PY21	OS - Salary & Taxes/FB	25.69%	102,406.79
PY21	OS -Other staffing cost	18.95%	75,525.00
PY21	OS – Occupational Skills Training	10.04%	40,000.00
PY21	OS Work Experience/OJT	12.15%	48,427.84
PY21	OS WE-Staff	4.05%	16,142.61
PY21	OS Supportive services	3.15%	12,550.00
PY21	OS other direct part costs	0.00%	-
PY21	OS AEL	0.00%	-
PY21	Indirect	6.97%	27,800.00
PY21	Subtotal	81.00%	322,852.24
	D. Program. Total	90%	358,724.70
	Total	100%	398,583.00

CPR

Data Entry for the month of
July 2021
East Jackson

Funding: WIOA
Grant: AA-36329-21-55-A-29
Project: 481
CFDA: 17.278

Formula Funds

DWD Contract: 10-12-12-21

PY21

Start Date: 7/1/2021

End Date: 6/30/2024

PY21

Dislocated Worker - PY21/FY22

Total Budget: \$ 66,550.00

Admin

Admin Salary/Fringe	\$ 409.09
Admin Other	\$ 1,857.25
Admin Indirect	\$ 4,388.66
Subtotal:	\$6,655.00

Program

Program Sal/Frng	\$ 30,326.71
Program Other Staffing Costs	\$ 22,090.61
Indirect Program	\$ 7,477.68
WBL activities and Training-Related EPs	\$ 0.00
Individual Training Account	\$ 0.00
On the Job Training	\$ 0.00
Pre-Apprenticeship	\$ 0.00
Registered Apprenticeship	\$ 0.00
Workforce Preparation Activities	\$ 0.00
Transitional Jobs	\$ 0.00
Customized Training	\$ 0.00
Incumbent Worker Training	\$ 0.00
Internships	\$ 0.00
Work Experience	\$ 0.00
Supportive Services	\$ 0.00

Pay for Performance

\$ 0.00

Subtotal: \$59,895.00

Transitional Jobs: 0%

Incumbent Worker Training: 0%

Total: \$66,550.00

CPR

Data Entry for the month of
July 2021
East Jackson

Funding: WIOA

Grant: AA-36329-21-55-A-29

Project: 479

CFDA: 17.258

Formula Funds

DWD Contract: 10-12-12-21

PY21

Start Date: 7/1/2021

End Date: 6/30/2023

PY21

Adult - PY21/FY22

Total Budget: \$ 68,757.00

Admin

Admin Salary/Fringe \$ 343.79

Admin Other \$ 2,062.71

Admin Indirect \$ 4,469.20

Subtotal: \$6,875.70

Program

Program Sal/Frng \$ 36,131.63

Program Other Staffing Costs \$ 17,959.00

Indirect Program \$ 7,790.67

Individual Training Account \$ 0.00

On the Job Training \$ 0.00

Pre-Apprenticeship \$ 0.00

Registered Apprenticeship \$ 0.00

Workforce Preparation Activities \$ 0.00

Transitional Jobs \$ 0.00

Customized Training \$ 0.00

Incumbent Worker Training \$ 0.00

Internships \$ 0.00

Work Experience \$ 0.00

Supportive Services \$ 0.00

Pay for Performance \$ 0.00

Subtotal: \$61,881.30

Transitional Jobs: 0%

Incumbent Worker Training: 0%

Total: \$68,757.00

CPR

Data Entry for the month of
July 2021
East Jackson

Funding: WIOA
Grant: AA-36329-21-55-A-29
Project: 475
CFDA: 17.259

Formula Funds

DWD Contract: 10-12-12-21

PY21

Start Date: 4/1/2021

End Date: 6/30/2023

PY21

Youth - PY21

Total Budget: \$ 398,583.00

Admin

Admin Salary/Fringe	\$ 2,209.65
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Admin Other	\$ 9,837.98
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Admin Indirect	\$ 27,810.67
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Subtotal: \$39,858.30

In-School

IS Salary/Fringe	\$ 11,837.92
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IS Other Staffing/Oper Costs	\$ 11,479.19
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IS Occup Skills Trng	\$ 4,304.69
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IS Work Experience	\$ 5,380.87
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IS Work Experience Staffing	\$ 1,793.62
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IS On the Job Training	\$ 0.00
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IS Supportive Services	\$ 1,076.17
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IS Pre-Apprenticeship Programs	\$ 0.00
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IS Registered Apprenticeship	\$ 0.00
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IS Internships	\$ 0.00
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IS Financial Literacy Education	\$ 0.00
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IS Dropout Prevention and Recovery	\$ 0.00
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IS Alternative Secondary School Services	\$ 0.00
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IS Entrepreneurial Skills Training	\$ 0.00
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IS Other Direct Part Cost	\$ 0.00
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IS Other	\$	0.00
IS Pay for Performance	\$	0.00
IS Indirect	\$	0.00
IS Work Experiences Participant Wages and Pre-Employment Testing	\$	0.00

Subtotal: \$35,872.46

Out-School

OS Salary/Fringe	\$	102,406.79
OS Other Staffing/Oper	\$	75,525.00
OS Occup Skills Trng	\$	40,000.00
OS Older Youth Individual Training Account	\$	0.00
OS Work Experience	\$	48,427.84
OS Work Experience Staffing	\$	16,142.61
OS On the Job Training	\$	0.00
OS Supportive Services	\$	12,550.00
OS Pre-Apprenticeship Programs	\$	0.00
OS Registered Apprenticeship	\$	0.00
OS Internships	\$	0.00
OS-Financial Literacy Education	\$	0.00
OS Dropout Prevention and Recovery	\$	0.00
OS Adult Education and Literacy Activities	\$	0.00
OS Alternative Secondary School Services	\$	0.00
OS Entrepreneurial Skills Training	\$	0.00
OS Other Direct Part Cost	\$	0.00
OS Youth Occupational Skills Training	\$	0.00
OS Other	\$	0.00
OS Pay for Performance	\$	0.00
OS Indirect	\$	27,800.00
OS Work Experiences Participant Wages and Pre-Employment Testing	\$	0.00

Subtotal: \$322,852.24

OS Budget: 90.00%

Work Experience Budget: 20.0%

Total: \$398,583.00