

PY20 CareerLink Budgets:

	<u>Total PY20</u>		<u>Prior Year PY19</u>		<u>Difference</u>
	<u>Budget</u>		<u>Budget</u>		
Clearfield	\$ 205,633.25	\$	193,088.25	\$	12,545.00
Dubois	\$ 158,959.00	\$	148,403.00	\$	10,556.00
Elk/Cameron	\$ 183,211.00	\$	172,143.00	\$	11,068.00
Jefferson	\$ 122,719.00	\$	113,499.00	\$	9,220.00
McKean	\$ 177,833.00	\$	155,228.00	\$	22,605.00
Potter	\$ 114,067.76	\$	102,089.23	\$	11,978.53

- The increases in all CareerLink budgets over the prior year are due to the temporary employment of Security Guards plus additional cleaning services and supplies/personal protective equipment.

- McKean and Potter County CareerLinks include additional increases for the Site Administrator position.

	<u>PY20 Cost Per</u>			<u>Difference</u>
	<u>FTE</u>		<u>PY19 Cost Per FTE</u>	
Clearfield	\$ 12,844.89	\$	13,121.60	\$ (276.71)
Dubois	\$ 15,816.39	\$	14,838.50	\$ 977.89
Elk/Cameron	\$ 11,321.87	\$	8,730.79	\$ 2,591.08
Jefferson	\$ 18,116.66	\$	17,939.25	\$ 177.41
McKean	\$ 16,546.57	\$	15,274.17	\$ 1,272.40
Potter	\$ 13,125.25	\$	12,510.05	\$ 615.20

	<u>PY20 FTEs</u>		<u>PY19 FTEs</u>		<u>Difference</u>
Clearfield	12.60		12.40		0.20
Dubois	9.00		8.90		0.10
Elk/Cameron	13.00		12.80		0.20
Jefferson	5.40		5.30		0.10
McKean	9.10		8.80		0.30
Potter	7.40		7.30		0.10

- In PY20, there are increases in FTEs at each location as well as an additional \$36,759 in Trade funding being allocated out to all CareerLinks based on Trade FTEs.

- The largest share of Trade funding is allocated to the Clearfield County CareerLink, which accounts for the reduction in FTE costs over the prior year.

- With this additional funding to help offset the budget increases, the cost per FTE in each of the remaining CareerLinks will increase by approximately \$1,000 or less, with the exception of Elk County.

- In PY19, the entire amount of Trade money was assigned to the Elk County CareerLink by the state. Without these additional funds in PY20 for Elk, the cost per FTE will increase by \$2,591.08.