



**Joint Operating Committee Meeting
January 2009
School District Report**

1. 2009-2010 Budget Approved

The Joint Operating Committee approved the proposed 2009-2010 Erie County Technical School budget. The General Fund has revenue of \$6.19 million, of which \$5.74 million comes within the high school budget. There are \$6.03 million in General Fund expenditures with \$5.5 million in the high school budget.

The budget calls for a 6.9% increase from the districts. This increase includes a designated fund balance of \$43,750 for the impending PSERS increase in 2012-2013. Of the \$232,181 increase requested from the districts, \$146,000 will cover contractual salary and benefit increases; \$43,750 is set aside for the PSERS increase; and, \$37,000 will cover healthcare cost increases.

2. 2009-2010 Applications

Student applications for the 2009-2010 school year have been received and reviewed. Highlights of the application review include:

- There were 325 applications received for the 16 three-year programs. That number is down slightly from the 356 received for 2008-2009.
- The number of students returning in 2009-2010 is projected at 514, up slightly from the 492 in 2008-2009.
- The projected total enrollment of 772 is in line with the 2008-2009 total enrollment of 776.
- The senior-only programs of Networking and Tourism/Hospitality Management will accept applications in February. This should add 50-60 more students to the total enrollment.
- The Facilities Maintenance Technologies and Tool & Die programs show significant increases in applications with 12 and 20 applicants respectively.
- Cosmetology, Early Childhood Education, Health Assistant and Metal Fabrication continue to be programs of high student interest—applications exceed the number of seats available.