

**Erie County Technical School
Director's Report
December 2009**

2010-2011 Budget Proposal

The director presented the 2010-2011 budget proposal to the superintendents at the December PAC meeting. Our budget development began with projected increases in salaries and benefits of over \$221,000. Virtually all of these increases are contractual. We also faced state funding cuts in two departments—alternative education and adult education. Our 2009-2010 alternative education grant resulted in \$54,000 of lost revenue. The adult education grant, New Choices/New Options, resulted in \$60,000 of lost revenue. Our adult education program, the Regional Career & Technical Center, has historically contributed over \$80,000 toward local revenue. In essence, our budget process began with the following challenges:

Salary & Benefit Increases	\$221,000
Alternative Education Grant Loss—09-10	54,000
Alternative Education Grant Loss—10-11	54,000
RCTC Contribution Loss	80,000
Beginning Budget Deficit	\$409,000

To resolve the \$409,000 beginning budget deficit, we are asking the districts to contribute the Act 1 Index average of 3.9% or \$140,284 and an additional 1% or \$35,970.

Beginning Budget Deficit	\$409,000
Less: District Contributions	176,254
Remaining Budget Deficit	\$ 232,746

The beginning budget deficit less district contributions resulted in a remaining budget deficit of \$232,746. We addressed the deficit through focused cost reductions and reallocations.

Overall, this budget proposal represents a 'balanced budget'—expenses equal revenue. We do not use the fund balance to account for shortfalls in revenue or increases in expense. As mentioned earlier, district contributions will represent a 6.08% increase. This includes 3.9% as the Act 1 Index average, an additional 1%, and 1.18% for the PSERS fund balance.

Our projected revenues of \$5.84 million will a) cover projected expenses of \$5.75 million, b) maintain our unreserved fund balance of \$79,036, and c) increase our designated fund balance for PSERS to \$86,250.

Admission of Students Policy Revision

Earlier this fall we discovered several cases of non-public schooled children attending the technical school at the expense of their resident school district. The Department of Education, Bureau of Career and Technical Education also issued a Penn*Link clarifying 'access to career and technical education' which seemed to support the enrollment of non-public schooled children on a 'dual enrollment' basis. At the December PAC meeting, the superintendents reviewed the matter with Atty. Tim Sennett. The review led to the recommendation of the superintendents to revise Policy 201—Admission of Students.

Mr. Sennett's interpretation of the School Code Section 1850.1(16) leads him to believe that the Joint Operating Committee can set criteria for admitting students to the technical school. Mr. Sennett has revised Policy 201 and the administration is submitting it to the JOC for their consideration and a first reading.

Facilities Lease Request

Mr. Glen Renaud, Chief Executive Officer of The Family First Academy, made a request recently to lease four to five classrooms at the Skill Center for an international post-high school program to be held during the 2010-2011 academic year. After reviewing current and projected Regional Choice Initiative enrollments and taking into account room usage by the Career Alternative Education program, it was determined there would not be enough space available to fulfill the request.

Holiday Wishes

The director extends his warmest wishes to the operating committee members and their families for a joyous Christmas and a happy New Year.

Director's Travel and Meetings

The director's recent and scheduled meetings include:

- *Tech Prep Consortium*; regional consortium meeting; Meadville, November 17
- *Fall Open House—Prospective Students*; ECTS, November 19
- *ECTS Marketing Committee Meeting*; ECTS, December 2
- *REthink Erie Academic Services Committee Meeting*; Gannon University; December 3
- *Professional Advisory Council Meeting*; ECTS, December 4

- *Guidance & Advisement Workshop*; workshop required as part of technical assistance project; with Jan Kennerknecht, Patty Palo, Elaine Shaffer and Lisa Sorensen; New Stanton, PA, December 7-8
- *NWPA WIB, Research & Quality Committee Meeting*; Meadville, December 9
- *2+2 Grant Meeting*; regional grant supporting the transition of students from secondary to post-secondary education; Precision Manufacturing Institute, Meadville, December 11
- *REthink Erie Academic Services Committee Meeting*; Gannon University; December 17
- *NWPA WIB Meeting*; Meadville, January 8