

Erie County Technical School

Director's Report

April 2012

2012-2013 Budget

With directions from the JOC's Select Committee for the 2012-2013 Budget, the director and business manager have revised the original budget proposal to reflect the committee's recommendations. Those recommendations totaled \$171,824 in reduced expenditures. The recommendations were shared with the superintendents at their April meeting. A budget resolution is included in this month's agenda. The director highly recommends the JOC approve the budget this month so the districts have time to approve the budget, avoiding the circumstance where the budget is unapproved and ECTS financial obligations could not be kept after June 30, 2012.

All modified budget document, including a reduction summary, is provided in the supplemental information section of the agenda.

RCTC and Corporate Training

- A. RCTC Term IV is winding down. Preparations are under way for Term V. Term V runs through June and typically the classes offered allow current students to complete a series of classes. Enrollments and classes are much lower in Term V.
- B. The director is participating in a county-level, post-secondary training work group. The work group includes business and industry, local colleges, business associations, legislators, community service organizations, and public education. The work group is attempting to design and provide education at the less-than-four-year-degree level.

At-Risk Program Reviews

Five teachers, representing four programs, have been meeting with the director to collect and look at information related to program performance and viability. The group has reviewed information on the following categories:

- Curriculum
- Staff
- Student
- Industry
- Marketing

The review of data for the four programs is complete. With the assistance of the faculty members from all other programs, the director compiled comparative data. The group should be able to provide a preliminary report at the April JOC meeting.

Dinner with Teacher

One of our most significant 'marketing drips' is occurring this month—Dinner with Teacher. Prospective students for next year, and their parents, are invited to a free dinner with their CTE teacher. The event is intended to build relationships between the new student and the teacher, other new students. The event also provides the opportunity for parents to establish relationships with the teacher and other parents.

The event takes a fair amount of planning as we expect over 480 parents and students, another 77 'support people' (OAC members, current parents, graduates, current students), and 24 faculty members. The estimated attendees are 584. The event runs from 5:00 p.m. to 6:30 p.m. It was very well attended last year. Based on our marketing consultant's estimate, attendance last year was remarkably close to the estimate.

Other Action Items this Month

Other items the director has been working on in February include:

1. Policy reviews—800 Series, Operations and 900 Series, Community

Director's Travel and Meetings

The director's recent and scheduled meetings include:

- ❖ *New Student Greeting Session*; Iroquois High School; March 30; with Lisa Sorensen; to welcome the Class of 2015 as ECTS students
- ❖ *New Student Greeting Session*; Fort LeBoeuf High School; April 3; with Lisa Sorensen; to welcome the Class of 2015 as ECTS students
- ❖ *New Student Greeting Session*; General McLane High School; April 3; with Lisa Sorensen; to welcome the Class of 2015 as ECTS students
- ❖ *WIB Performance Measures Meeting*; Erie CareerLink; April 4; meeting to assist with developing organizational performance measures
- ❖ *County-level Workforce Development Team*; Intermodal Center; April 10; monthly service providers meeting
- ❖ *Erie County Post-secondary Training Group*; Intermodal Center; April 10; monthly service providers meeting
- ❖ *WIB Title I Request For Proposal Meeting*; Erie CareerLink; April 11; meeting to assist with composing request for proposal

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- ❖ *AYES Mentor Appreciation Luncheon*; ECTS; April 12; with Elaine Shaffer, Sam Steever, Dave Michalak, and various dealerships/service shop representatives with their students
- ❖ *Career Exploration Project*; Intermodal Center; April 12; meeting for a countywide project
- ❖ *Hosted Board Meeting—Union City Area School District*; ECTS; April 12; full campus tour
- ❖ *WIB Customer Survey Meeting*; Erie CareerLink; April 16; meeting to assist with composing customer surveys for CareerLink and WIB clients
- ❖ *FMC Smith Meter, Workforce Concerns*; FMC Smith Meter; April 23; organized by Erie Regional Chamber; to listen to company's concerns and offer possible solutions
- ❖ *Erie Together—Team 2*; United Way; April 24; meeting to develop a career planning checklist
- ❖ *Meet & Discuss*; ECTS; April 24; monthly meeting between Federation officers and administrative staff members
- ❖ *JOC Member Orientation & Campus Tour*; ECTS; April 27; with John DiPlacido and Jim Bucksbee