

Erie County Technical School

Director's Report

March 2012

2012-2013 Budget Reduction

The director, with some assistance from the business manager, has completed a review of the 2012-2013 budget and made recommendations for possible reductions in expenditures. The review identified \$185,227 of possible reductions in the 'operations' category of the budget. The review also identified \$493,033 in possible reductions in the personnel category. Between the two categories, the director has provided \$447,978 in ranked reductions.

All relevant information, including a reduction summary, a condensed operations spreadsheet, a full personnel spreadsheet, impact on district contributions and the full operations spreadsheet, is provided as a hyperlinked document in the work session agenda.

RCTC and Corporate Training

- A. As of this report, RCTC Term IV had 115 students enrolled in 20 classes. Actual registrations totaled 131 students in 31 classes. We had 16 cancellations in 11 classes. Projected gross revenue for Term IV is \$33,375. Estimated net revenue is \$12,600. In 2010-2011, Term IV had 15 classes and 77 students.
- B. We completed a second Manufacturing Foundations program for adults at the GECAC Adult Education Center on West 18th Street. The class began on February 27 and concluded on March 16. Five students recruited by CareerLink participated in the program. We expect all five to complete the program. Erie Bolt Corporation selected the students in the program and offered a preference for employment at EBC after they complete the program. Plans are underway to run one more program before the end of April.
- C. Custom Engineering is planning to run another 200-hour customized welding program beginning March 26 at the Skill Center. They will likely train between 10 and 12 welders for their operation. Custom Engineering invites any company to become a partner in this training.
- D. Pennsylvania Women Work and the WANTO grant is kicking off another Pre-Apprenticeship Training Program in the construction trades. ECTS, as the local agent for PA Women Work and the WANTO grant fiscal agent, will collaborate with the Urban Erie Economic Development Corporation, the Building Trades Council, and the Great Lakes Building & Construction Trades Industry Partnership to deliver the program, which will focus on minorities and non-traditional occupations. See the flyer in the supplemental section of the agenda.

At-Risk Program Reviews

Five teachers, representing four programs, have been meeting with the director on a weekly basis over a working lunch to collect and look at information related to program viability. To date, the group has reviewed information on 25 data points covering the following categories:

- Curriculum
- Staff
- Student
- Industry
- Marketing

There are a handful of data points to review before it is completed. The director will need to compile some comparative data for other programs not identified as at-risk. The group should complete its work in time for a report at the April JOC meeting.

The director would like to offer a 'tip of the hat' to Tracy Massello, Charlie Lytle, Dave Yanosko, Mariea Sargent and Phylis Theuerkauf for their regular and diligent participation.

Building Expansion & Renovation

The director has completed all ten presentations. The last scheduled presentation was Monday, February 27 to Girard. JOC members can now request additional time on a district agenda to discuss the project. The director summarized the comments and concerns received from each of the district presentations and forward them to JOC members and superintendents for their consideration. The bottom line question, "Does it make sense to fund PlanCon A & B?"

I would like to extend a big Thank You to Chris Coughlin and Jessica Lemmon of Hallgren, Restifo, Loop & Coughlin for sharing the responsibilities for the presentations at 'each and every' district.

Career Exploration Project

The director will be serving on the Leadership Team for a new collaborative project in Erie County. The Career Exploration Project, a spinoff of the School-to-Work Partnership, is a very promising initiative, bringing together business, education and community agencies. The objectives of the CEP are to:

- Collaborate with various Erie County school districts to collect data, develop career exploration activities, and create a "career plan" endorsed by Erie County superintendents.

- Collaborate with the School to Career Partnership to prepare an inventory of community-based programs focused on Erie County career exploration activities.
- Collaborate with Erie Together, including Action Team #2, Workforce Investment Board, private sector businesses, law enforcement, and others, to ensure that students are better prepared for success post-high-school graduation.
- Coordinate the work of above partners and other necessary project consultants.
- Inform ECF regarding project progress, which may include ECF participation in meetings and/or committees.

The Erie Regional Chamber and Growth Partnership secured a grant through the Erie Community Foundation to conduct the project. For additional information about the CEP, see the meeting notes in the supplemental information section of the agenda.

Other Action Items this Month

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

1. Policy reviews—600 Series, Finances

Director's Travel and Meetings

The director's recent and scheduled meetings include:

- ❖ *Building Project Presentation*; Girard at ECTS; February 27; with Jessica Lemmon
- ❖ *WIB Title I RFP Meeting*; Erie CareerLink; February 15; meeting to assist with composing request for proposal
- ❖ *Programmatic & Policy Committee, Workforce Investment Board; Meadville*; March 7; quarterly meeting of this WIB committee
- ❖ *Workforce Development*; Erie; March 8; with Peg McCarthy, Adult Continuing Education, Penn State Behrend; to discuss partnership opportunities for adult technical training
- ❖ *Career Exploration Project*; Erie; March 9; initial meeting for this countywide project; see previous section in Director's Report
- ❖ *County-level Workforce Development Team*; Intermodal Center; March 13; monthly service providers meeting
- ❖ *Spring Occupational Advisory Committees Meeting*; ECTS; March 13; semi-annual meeting of business and industry representatives that advise each of our programs
- ❖ *Youth Council Meeting*; Meadville; March 14; invited to provide input for the Regional Career Education Partnership committee of this WIB committee

- ❖ *Manufacturing Foundations Training Program*; Erie Bolt Corporation; March 14; with GECAC and EBC representatives; to discuss results of this program
- ❖ *Manufacturing Foundations Training Program, Completion Ceremony*; GECAC Adult Education Center; March 16; recognition for students that have completed this training program
- ❖ *New Student Greeting Session*; McDowell Intermediate High School; March 21; with Lisa Sorensen; to welcome the Class of 2015 as ECTS students
- ❖ *Tour of New Castle School of Trades*; New Castle; March 23; with Sandy Carr and Elaine Shaffer; to assess whether this post-secondary school is capable of hosting the district SkillsUSA competitions
- ❖ *New Student Greeting Session*; Fairview High School; March 26; with Lisa Sorensen; to welcome the Class of 2015 as ECTS students
- ❖ *New Student Greeting Session*; Girard High School; March 26; with Lisa Sorensen; to welcome the Class of 2015 as ECTS students
- ❖ *New Student Greeting Session*; Fort LeBoeuf High School; March 28; with Lisa Sorensen; to welcome the Class of 2015 as ECTS students
- ❖ *New Student Greeting Session*; Union City High School; March 28; with Lisa Sorensen; to welcome the Class of 2015 as ECTS students
- ❖ *Knox Law Symposium*; Ambassador Conference Center; March 29
- ❖ *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*; North East High School; March 30; with Lisa Sorensen; to welcome the Class of 2015 as ECTS students