



A State of the Union Report for the Erie County Technical School

Supporting Information Packet

**Erie County Technical School
Strategic Planning 2006-2007**

**State of the Union
Presentation Outline**

1. Where are we now?

- 1.1. Mission Statement
- 1.2. Vision Statement
- 1.3. Current Goals & Objectives—Quality Action Plan
 - 1.3.1. Nationally Accredited Programs
 - 1.3.2. Teachers as Instructional Managers
 - 1.3.3. Marketing & Public Relations
 - 1.3.4. Co-Enrollment of Adults
 - 1.3.5. Integrated, Contextual Academics
 - 1.3.6. Regional Collaboration
 - 1.3.7. New & Emerging Career & Technical Programs
- 1.4. Key Indicators of Performance Success

2. External Audit

- 2.1. Academic proficiency of CTE students
- 2.2. School-wide drop out rate—50% over three years
- 2.3. Enrollments misaligned with employment projections—13% market share
- 2.4. Declining school-aged population
- 2.5. Inability to keep pace with workplace and technology changes
- 2.6. Business community perceives CTE not meeting its needs
- 2.7. The absence of a public, technical community college for Northwest Pennsylvania

3. External Analysis

- 3.1. Graduates will enter the workforce without the academic skills
- 3.2. They will also be unprepared to meet the expectation of lifelong learning
- 3.3. Enrollments would increase if the dropout rate was reduced

- 3.4. Unless 'market share' is changed, enrollments will decline over the planning period
- 3.5. The workforce education system will continue to be inefficient as aspirations of youth are out of synch with employment projections
- 3.6. Programming offered by the school will become less relevant to customers
- 3.7. Support by the business community will decline
- 3.8. Economic development will be hampered by an incomplete workforce development system
- 3.9. The workforce development system will miss the needs of employees and employers
- 3.10. Economic growth opportunities will be lost.
- 3.11. Quality of life in the region will be stunted

4. Market Analysis

- 4.1. ECTS has no competitors for the secondary students
- 4.2. The Regional Career & Technical Center competes with private training providers
- 4.3. We have never conducted a public perception analysis
- 4.4. Many stakeholders know little about our programs and services
- 4.5. Customers or Clients
 - 4.5.1. High school students—grades 10 to 12—seeking career development
 - 4.5.2. Adults seeking technical training that helps them upgrade or acquire new skills
 - 4.5.3. Middle and high school youth requiring behavioral help that will allow them to participate in the regular school
 - 4.5.4. Employers seeking employees with “the right” academic, employability and technical skills and knowledge
- 4.6. ECTS uses various marketing tools
- 4.7. The school contracts with a public relations consultant
- 4.8. An admissions coordinator is responsible for most marketing activities
- 4.9. Marketing with potential students is coordinated through home school guidance counselors
- 4.10. The faculty feels more and better efforts need to be made in the area of marketing.
- 4.11. As a public entity, financial resources are limited for marketing purposes.
- 4.12. The school lacks a defined marketing plan, but sees the need for one
- 4.13. What's missing from the market?
 - 4.13.1. Superintendents have talked about programs for college-bound students
 - 4.13.2. There is potential for students enrolled in the Erie County Academy for Collegiate and Advanced Studies
 - 4.13.3. There is interest in “home-school-based” CTE programs
 - 4.13.4. Fulltime or expanded technical training for adults is being explored

5. Internal Audit & Analysis

- 5.1. We have aligned our curricula to recognized national standards
- 5.2. The school maintains a quality management system to the ISO 9001:2000 standard
- 5.3. ECTS received accreditation as a Pennsylvania Postsecondary Vocational Education institution
- 5.4. Customer satisfaction is assessed from students, parents, employers and staff
- 5.5. Satisfaction results are analyzed and used to carryout continuous improvement
- 5.6. Key processes are measured by our *Key Indicators of Performance Success*
- 5.7. The school is meeting or improving on its performance toward identified standards
- 5.8. In 2006, the Pennsylvania Department of Education conducted a compliance audit
- 5.9. The Auditor General's office also conducts audits of fiscal and operational matters
- 5.10. Many of our national curricular accreditations require periodic reviews
- 5.11. We are foregoing changes in programs and services due to space limitations
- 5.12. We have examined developing programs that would be offered off-site
- 5.13. Any expansion in programs or services will require a building renovation
- 5.14. ECTS has discussed closing low enrollment programs
- 5.15. The school owns the Skill Center that has potential for new programs and services

6. Financial Analysis

- 6.1. ECTS is funded through the budgets of our 11 participating school districts.
- 6.2. Budget equals \$4 million
- 6.3. The funding depends on CTE enrollments and the enrollments in the school districts
- 6.4. Funding is tenuous as school district budgets are affected by Act 1
- 6.5. Potential growth in funding will be reduced by a declining school-age population
- 6.6. A share of each district's contribution to our budget is offset by a state reimbursement
- 6.7. The reimbursement formula has resulted in level or reduced funding from the state
- 6.8. The state provides reimbursement for programs offered through the Regional Career & Technical Center
- 6.9. All other revenue for adult program comes from student tuition
- 6.10. The Perkins Act provides \$300,000 a year
- 6.11. A decrease would have to be addressed
- 6.12. The governor has proposed funding for technical colleges in underserved regions
- 6.13. A technical community college could improve the funding and operation of the school

- 6.14. Community college funding is more robust than secondary funding
- 6.15. Funding for building improvements or an expansion would be financed by the school districts
- 6.16. There is some possibility community college capital funding could be used for building improvements or expansion

7. Analysis—RCTC

8. Assumptions

- 8.1. Current CTE trends
 - 8.1.1. Using teaching strategies that integrate technical and academic content
 - 8.1.2. Creating smaller learning communities around career academies or career clusters
 - 8.1.3. Developing programs around emerging technologies
 - 8.1.4. Developing programs to meet the needs of high demand occupations (i.e. health care, information technology)
 - 8.1.5. The creation of expanded and new measures of accountability
- 8.2. Partnerships will be crucial to our future

9. Conclusions about the Future

- 9.1. Students' academic proficiency in mathematics, reading and writing must be improved
- 9.2. A teaching model must be adopted that integrates academic and technical content
- 9.3. Programming must be created that is responsive to the needs of business and industry
- 9.4. Enrollment practices must be improved—keep the students we get and attract more students
- 9.5. Facilities must be improved and expanded to allow for better and new programs
- 9.6. Opportunities must be expanded for postsecondary technical education

10. Strategic Questions

- 10.1. How do we develop a delivery or teaching system that improves academic proficiency and integrates academic and technical content?
- 10.2. How do we improve our practices so we keep the students we get and we attract more students?
- 10.3. How do we improve facilities and programs to meet the needs of business and industry?

**Erie County Technical School
Quality Action Plan**

Best Practice A. Nationally Accredited Programs					
Vision Anchors: Product and Culture					
Desired State			Current State		
• All programs participate in national skill standard certifications • All teachers and all capable students participate • Have the standard recognized by businesses and industries at a local level • Increase students' transition and employability • Meet industry's need for a skilled workforce locally and nationally • Attract students with academic and technical skills necessary to attain the certification			• ISO certified • Fifteen of 19 programs have accreditation • Three other programs in planning state for accreditation • Some teacher certifications • Limited student certifications • Program improvements noted from current program accreditations		
Action Step	Solutions/Examples	Responsible Party	Time Line	Financial Resources	Other Resources
1. Identify national accreditations for all programs	• Elicit support of national organizations	• Skill Standards Coordinator • Director	• 2003-2004 School Year • Ongoing until complete		• Repository of National Standards • PDE/BCTE
2. Conduct curriculum reviews and development	• Create modularized course outlines • Model after Frances Tuttle Programs	• Curriculum Coordinator • Skill Standards Coordinator • Teachers	• 2003-2004 School Year • Ongoing until complete	• \$50,000 Annually (Innovative Learning & Workforce Development Grant)	
3. Establish a Curriculum Coordinator Position	• Curriculum Coordinator Position	• Director • Human & Quality Resources Coordinator	• 2003-2004 School Year	• \$60,000 (Salary and Benefits) • Existing funding reallocated—Perkins	• Couple job duties with special education coordination
4. Collaborate with businesses to attain program accreditation	• Bay Harbour Electric Partnership Example	• Placement Coordinator • Skill Standards Coordinator	• Ongoing	• \$5,000 annually • New expense	• Occupational Advisory Committees
5. Collaborate with businesses to attain teacher certification	• Bay Harbour Electric Partnership Example	• Community Relations Coordinator • Teachers	• Ongoing	• See #3 above	• Occupational Advisory Committees
6. Collaborate with business to attain student certification	• Fund certification testing for students • Expand school year to help students with certification	• Business & Industry	• Ongoing	• See #3 above	• Occupational Advisory Committees

**Erie County Technical School
Quality Action Plan**

Best Practice B. Teachers as Instructional Managers					
Vision Anchors: Culture, Product and Promotion					
Desired State			Current State		
• More emphasis on student-centered, teacher-managed instruction • Students (adult and high school) able to move through curriculum independently or in small groups • Small group instruction rather than large group instruction • Flexibility in curriculum to allow open-entry, open-exit • Students interact with a variety of instructional media			• Instructors use a limited variety of instructional management techniques • Instructors spend an inordinate amount of time with classroom management • Instructional focus is teacher-centered • Students tend to move through curriculum in large groups		
Action Step	Solutions/Examples	Responsible Party	Time Line	Financial Resources	Other Resources
1. Conduct curriculum reviews and development	• Create modularized course outlines • Monroe and Lancaster County Technical Schools • Model after Frances Tuttle Programs	• Curriculum Coordinator • Teachers	• 2003-2004 School Year • Ongoing until complete	• See Best Practice A, Action Step 1	
2. Conduct staff development in instructional methods		• Human & Quality Resources Coordinator • Curriculum Coordinator • Principal • Teachers	• 2004-2005 School Year • Ongoing until complete	• \$5,000 Annually • Additional expense in existing staff development • Ongoing	• Intermediate Unit Staff Development Series
3. Acquire a variety of alternative instructional resources	• Internet • CD-ROMs • Audio-Video • Published materials	• Curriculum Coordinator • Information Systems & Technology Manager • Teachers	• 2003-2004 School Year • Ongoing	• \$10,000 Annually • Additional expense in existing instructional materials • Ongoing until complete	

**Erie County Technical School
Quality Action Plan**

Best Practice C. Marketing & Public Relations					
Vision Anchors: Promotion					
Desired State			Current State		
• A waiting list in every program • Demand for our students by business and industry • Community awareness of what ECTS does and offers			• We have: ▪ School brochures ▪ Video tape ▪ Newspaper articles ▪ Presentation in home school classrooms ▪ Fall Fest ▪ Public relations agency used to market ECTS ▪ Website		
Action Step	Solutions/Examples	Responsible Party	Time Line	Financial Resources	Other Resources
1. Improve program quality	• See Best Practices A, B and E	• All Campus Faculty and Staff	• Ongoing		• Current use of ISO • National Skill Standards
2. Develop and conduct a planned marketing and public relations campaign	• Radio, TV and newspaper advertisements • Use of booths at county fairs and mall • Mass mailings • Video and CD-ROM • Interactive Web Page	• Community Relations Coordinator	• Ongoing	• \$25,000 Annually • Existing funding	• Local college internships
3. Establish a Community Relations Coordinator	• Community Relations Coordinator	• Joint Operating Committee • Director • Human & Quality Resources Coordinator	• Establish 2004-2005 School Year	• \$50,000 (Salary & Benefits) • Existing funding reallocated—Public Relations Contract & Placement/Recruitment Coordinator	
4. Conduct summer camps or classes	• Lehigh Career & Technical Institute Summer Program	• To Be Determined—contract position	• Establish 2005-2006 School Year • Ongoing thereafter	• Self-supporting through summer camp tuitions	• Workforce Investment Board Request for Proposals

**Erie County Technical School
Quality Action Plan**

Best Practice D. Co-Enrollment of Adults					
Vision Anchors: Customer, Culture and Product					
Desired State			Current State		
• Adult and high school students enrolled in the same programs • An instructional environment that is stronger, more adult-like because of the presence of adults • An improved image of career and technical education because of the “postsecondary prestige” • Improved economies from a dual-purpose training operation • Teachers become instructional managers • Availability of Associate Degrees			• Currently no means for adults to enroll in high school programs • Adults are already in the building for other programming (NC/NO) • Board policy allows for adults to attend high school programs • No programs are accredited for adult training • Reputation and perception of training is weak in the eyes of adults • Adults don’t know the value of what they’ll learn		
Action Step	Solutions/Examples	Responsible Party	Time Line	Financial Resources	Other Resources
1. Develop courses with adult interest and certification	• Change/update current curriculum • Develop flexibility to meet community needs	• Curriculum Coordinator • RCTC Manager • Teachers	• 2003-2004 School Year • Ongoing until complete		• Workforce Investment Board • See Best Practice G
2. Conduct staff development	• Adult learning theory, etc.	• Human & Quality Resources Coord. • RCTC Manager • Teachers	• 2004-2005 School Year • Ongoing until complete	• See Best Practice B, Action Step 2	• See Best Practice B
3. Enroll first adults into selected high school programs	• Advertise • Examine and develop a behavior policy • Training available on part- or fulltime basis	• RCTC Manager • Curriculum Coordinator • Teachers	• 2005-2006 School Year • Ongoing until complete	• Existing funding—RCTC	• RCTC Student Handbook • See Best Practice B
4. Attain accreditation for all programs	• COE, Middle States or PDE • Mercer County Career Center	• Curriculum Coordinator • RCTC Manager	• 2004-2005 School Year • Ongoing until complete	• \$5,000 (initial accreditation) • \$3,000 annually (accreditation fee)	
5. Clarify and obtain funding/subsidy stream	• Community college or technical institute designation	• Director • RCTC Manager • Business Manager	• 2004-2005 School Year		• PDE

**Erie County Technical School
Quality Action Plan**

Best Practice E. Integrated, Contextual Academics					
Vision Anchors: Product and Customer					
Desired State			Current State		
• CTE students with proficient or above academic skills • CTE students pass PSSA's (Reading, Writing, Mathematics) • Academic instruction relevant to CTE program • Academic credit for CTE content related to academic content • Pull-out and push-in approaches to academic instruction • Improve students' perception of academic instruction • Students acknowledge applied academic instruction • Integrated academic instruction reflects the high academic demands of the workplace			• Mathematics program is in place • Professional Skills and math programs are models • Some sending schools try to integrate with vocational education (i.e. writing related to vocational education) • Senior projects in home school related to career and technical school • Students lack academic skills—PSSA evidence • Business and industry have academics as a high priority • Student perception of academics is low and unwelcome • Students take the easy route in terms of academics if allowed		
Action Step	Solutions/Examples	Responsible Party	Time Line	Financial Resources	Other Resources
1. Enroll students with above basic academic proficiency	• Establish academic prerequisites • Cumberland Perry Admissions Policy	• Principal • Student Services	• 2004-2005 School Year		• 24 PS 18—1850.1 (16) Organization & operation of schools
2. Implement a Reading Improvement Program	• Reading in the content/program areas • Coach teachers to improve reading • Team teach lessons	• Reading Resource Coordinator • Curriculum Coordinator • Teachers	• 2004-2005 School Year	• \$5,000 annually • New expense	• Coordinated with Staff Development • IU Reading Institute • PA Literacy Council
3. Establish a Reading Resource Position	• Reading Resource Coordinator	• Director • Human & Quality Resources Coordinator	• 2004-2005 School Year	• \$60,000 (Salary and Benefits) • Existing funding reallocated—Perkins	• Couple job duties with special education teacher
4. Conduct curriculum reviews and development	• Establish a vocational-academic curriculum matrix	• Curriculum Directors • Curriculum Coord. • Reading & Math Resource Persons • Teachers	• 2003-2004 School Year • Ongoing until complete	• See Best Practice A, Action Step 1	• PA Academic Standards
5. Conduct staff development in reading instruction		• Human & Quality Resources Coord. • Reading Resource Person	• 2004-2005 School Year • Ongoing	• \$5,000 annually • Existing funding—ILWD Grant	• IU Reading Institute • PA Literacy Council

**Erie County Technical School
Quality Action Plan**

Best Practice E. Integrated, Contextual Academics (continued)					
Action Step	Solutions/Examples	Responsible Party	Time Line	Financial Resources	Other Resources
6. Conduct pre-and post-assessments of student performance	• Reading • Mathematics • Writing	• Curriculum Coordinator • Reading & Math Resource Persons	• 2004-2005 School Year • Annually	• \$10,000 (assessment set-up costs)	• 8th Grade PSSA Results
7. Implement a Technical Communications Program (written & verbal)	• Consider published packages • Offer on-line content	• Technical Communications Resource Person	• 2006-2007 School Year	• \$5,000 annually • New expense	
8. Establish a Technical Communications Resource Position	• Technical Communications Resource Person	• Director • Human & Quality Resources Coordinator	• 2006-2007 School Year	• \$60,000 (Salary and Benefits) • New expense	
9. Make academic credit available based on academic content in career & technical programs	• Establish a vocational-academic curriculum matrix • Offer academic credit to high school students for CTE programming • Coordinate with sending school districts	• District Curriculum Coordinators • Curriculum Coordinator • Mathematics Resource Person • Reading Resource Person • Teachers	• 2005-2006 School Year		• Tri-County Intermediate Unit Curriculum Coordinators

**Erie County Technical School
Quality Action Plan**

Best Practice F. Regional Collaboration					
Vision Anchors: Culture, Product and Customer					
Desired State			Current State		
• Full coordination of career & technical education from ECTS • Programming should include some form of publicly funded post-secondary technical training • Consumer & Family Sciences and Technology Education should be based on career exploration • There should be inter-district coordination of Consumer & Family Science and Technology Education • The Erie County Technical School is excellent example of collaboration			• Intermediate Unit coordinates some CTE programs (STW, Tech Prep, 3Com) • There are no technical training opportunities for adults in many trade areas • There are CTE programs in several sending districts (e.g. agriculture education, business education, FAMS, child care, 3Com) • There is a bleak reality to share and coordinate limited resources • There is virtually no collaboration between the City and County CTE		
Action Step	Solutions/Examples	Responsible Party	Time Line	Financial Resources	Other Resources
1. Combine secondary and postsecondary technical training into one operation (dual enrollment)	• Build flexibility into course content • Sequence programming for adult availability • Collaborate with community or technical college • Lancaster County — co-enrollment	• School Boards • Joint Operating Committee • Superintendents • Director • RCTC Manager • Postsecondary School or Technical Institute	• 2005-2006 School Year • Ongoing until complete	• \$25,000 (set-up and legal costs) • New expense	• See Best Practice D
2. Develop inter-district cooperation	• Coordinate CTE with RCI • Coordinate City & County secondary CTE programs	• School Boards • Joint Operating Committee • Superintendents	• 2003-2004 School Year • Ongoing until complete		• Transportation services
3. Districts transfer responsibility for CTE programming	• Provide cooperative education and work-based services to sending districts • Establish sending-school-based CTE programs • Great Oaks, Cincinnati	• School Boards • Joint Operating Committee • Superintendents • Director	• 2005-2006 School Year • Ongoing until complete	• \$10,000 (legal set-up costs)	• Legal Assistance • See #1 above

**Erie County Technical School
Quality Action Plan**

Best Practice F. Regional Collaboration (continued)					
Action Step	Solutions/Examples	Responsible Party	Time Line	Financial Resources	Other Resources
4. Establish a Pre-vocational program (middle or early high school)	Existing School-to-Career programs in region	- Superintendents - Director - Curriculum Directors	2005-2006 School Year - Ongoing until complete	\$25,000 - New expense	- School-to-Career Partnership - Tech Prep Consortium - Family & Consumer Sciences and Technology Education classes
5. Establish a three-county career & technical education administrative consortium (Erie, Crawford, Warren)	- Curriculum Coordination - Business & Industry Partnerships - Equipment, Supplies & Materials Purchasing - Administrative Services - Lehigh-Carbon County Consortium	- School Boards - Joint Operating Committee - Superintendents - Vocational Directors	2006-2007 School Year		Workforce Investment Board

**Erie County Technical School
Quality Action Plan**

Best Practice G. New & Emerging Career & Technical Programs					
Vision Anchors: Product, Customer and Promotion					
Desired State			Current State		
• Technical training programs that are of interest to high school students and adults • Technical training programs that meet the needs of business and industry locally and beyond • Incorporate new programs that come with a national certification			• Good programs in place • Need to stay current with technology and occupational changes		
Action Step	Solutions/Examples	Responsible Party	Time Line	Financial Resources	Other Resources
1. Public Safety Services (Firefighter/EMT)	• Senior-only Program	• Curriculum Coordinator • Occupational Advisory Committee	• 2005-2006 School Year	• \$100,000 (start-up costs—equipment, materials, supplies)	• Erie County Firefighting Grounds • Local Fire Departments
2. Natural Resources & Environmental Services	• Three-year Program	• Curriculum Coordinator • Occupational Advisory Committee	• 2005-2006 School Year	• \$50,000 (start-up costs—equipment, materials, supplies)	• Asbury Woods • Presque Isle State Park • D.E.P
3. Health Technician Services	• Three-year Program or Senior-only Option ▪ Radiology ▪ Respiratory ▪ Surgical ▪ Pharmaceutical ▪ Medical Lab	• Curriculum Coordinator • Occupational Advisory Committee	• 2006-2007 School Year	• \$100,000 (start-up costs—equipment, materials, supplies)	• Local hospitals • Coordinated with Medical Assistant Services
4. Electronic Commerce Services	• Senior-only Program	• Curriculum Coordinator • Occupational Advisory Committee	• 2006-2007 School Year	• \$25,000 (start-up costs—equipment, materials, supplies)	• Coordinated with Networking Technologies and Computer Information Systems
5. Digital Publishing Services	• Senior-only Program	• Curriculum Coordinator • Occupational Advisory Committee	• 2006-2007 School Year	• \$25,000 (start-up costs—equipment, materials, supplies)	• Coordinated with Networking Technologies, Computer Information Systems and Electronic Commerce

**Erie County Technical School
Quality Action Plan**

Best Practice G. New & Emerging Career & Technical Programs (continued)					
Action Step	Solutions/Examples	Responsible Party	Time Line	Financial Resources	Other Resources
6. Legal Office & Paralegal Services	• Senior-only Program	• Curriculum Coordinator • Occupational Advisory Committee	• 2006-2007 School Year	• \$25,000 (start-up costs—equipment, materials, supplies)	
7. Medical Information Services	• Senior-only Program	• Curriculum Coordinator • Occupational Advisory Committee	• 2007-2008 School Year	• \$25,000 (start-up costs—equipment, materials, supplies)	
8. Pre-Engineering Sciences	• Three-year Program or Senior-only Option • Four Disciplines: ▪ Mechanical ▪ Electrical ▪ Chemical ▪ Civil	• Curriculum Coordinator • Occupational Advisory Committee	• 2007-2008 School Year	• \$100,000 (start-up costs—equipment, materials, supplies)	
9. Biotechnology Sciences	• Three-year Program or Senior-only Option	• Curriculum Coordinator • Occupational Advisory Committee	• 2007-2008 School Year	• \$100,000 (start-up costs—equipment, materials, supplies)	• Pennsylvania Life Sciences Project
10. Nanotechnology Sciences	• Three-year Program or Senior-only Option	• Curriculum Coordinator • Occupational Advisory Committee	• 2007-2008 School Year	• \$250,000 (start-up costs—equipment, materials, supplies)	• Local Economic Development Organizations • PSU Nanofabrication Network
11. HVAC Technologies	• Three-year Program	• Curriculum Coordinator • Occupational Advisory Committee	• To Be Determined	• \$100,000 (start-up costs—equipment, materials, supplies)	
12. Equine Sciences	• Three-year Program	• Curriculum Coordinator • Occupational Advisory Committee	• To Be Determined	• \$50,000 (start-up costs—equipment, materials, supplies)	• Horse Racing Track

Anticipated Program Implementation & Skill Center Renovation Timeline: 2004-2005—PDE PlanCon; 2005-2006—Skill Center Renovation; 2006-2007—New Program Implementation

Revision Date 4/09/2007							Actual Performance						Target
Key Processes	Service or Operation	Performance Objective	Performance Measure	Performance Criteria	Criteria Schedule	Data Manager	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	
Product Realization	Curriculum Design	Curriculum Reliability	NOCTI Exam Scores (Written)	80% of students perform at or above the national norm	May 1	SISS--Curriculum	Benchmark Missed		Progress Achieved		Benchmark Achieved		≥ 80% or improved
				Auto Body			100%	78%	88%	83%	100%	100%	
				Automotive Technologies			-	-	-	-	77%	72%	
				Child Care Services			93%	80%	83%	89%	80%	78%	
				Commercial Art			62%	62%	78%	-	78%	100%	
				Computer Information Sys			58%	80%	77%	78%	83%	100%	
				Construction Trades			73%	67%	86%	88%	100%	75%*	
				Cosmetology			77%	100%	91%	91%	75%	70%*	
				Culinary Arts			83%	70%	85%	89%	100%	27%*	
				Drafting & Design			79%	73%	64%	87%	71%	88%	
				Electrical Engineering			55%	67%	75%	50%	44%	25%	
				Electronics			0%	50%	33%	57%	100%	75%	
				Facilities Engineering			100%	79%	100%	78%	67%	75%	
				Graphic Communications			30%	50%	60%	57%	43%	73%	
				Health Assistant			88%	71%	83%	100%	93%	100%	
				Hospitality Management			-	-	-	-	78%	71%	
				Metal Fabrication			100%	-	73%	67%	89%	13%*	
				Networking Technologies			-	-	83%	-	56%	7%*	
				Plastics Technologies			-	-	40%	-	14%	n/a	
				Tool & Die			88%	82%	100%	100%	100%	80%	
	Curriculum Review	Curriculum Validity	Craft Advisory Committee Minutes	Each CAC endorses curriculum	May 1	Principal	n/c	n/c	Yes	Yes	Yes	Yes	Yes
	Curriculum Delivery	Student Satisfaction	Student Satisfaction (High School)	90% of areas evaluated achieve a grade of B or better	June 1	CHQR	n/c	n/c	n/c	96%	95%		90%
		Student Satisfaction	Student Satisfaction (RCTC)	90% of areas evaluated achieve a grade of B or better	Quarterly	RCTC Manager	n/c	n/c	n/c	n/c	n/c	96%	90%
		Student Participation--RCTC	Number of Adult Students Enrolled	Number of students enrolled increases by 3% from the prior year	July 1	RCTC Manager	n/c	n/c	33%	26%	-19%		≥ 3%
			Number of Courses Operated	Number of courses run increases by 2% over prior year			n/c	n/c	19%	11%	-7%		≥ 2%
			Revenues v. Expenses	Revenues exceed Expenses by 5%			n/c	55%	45%	55%	13%		≥ 5%

Revision Date 4/09/2007							Actual Performance						Target
Key Processes	Service or Operation	Performance Objective	Performance Measure	Performance Criteria	Criteria Schedule	Data Manager	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	
Student Services	Guidance Services	Attendance Rates	Periodic Attendance Reports-- Campus	Average daily attendance is greater than 95%	Quarterly	Guidance Counselor	91%	91%	93%	93%	93%		95%
		Retention Rates	Periodic Enrollment Reports-- Campus	92% of the students remain enrolled			n/c	n/c	87%	68%	94%	97%	92%
		Enrollment Share	Enrollment Compared to Population	Enrollment equals 15% of ADM or a .25 point increase	August 1		13.3%	13.6%	13.5%	13.4%	12.7%	13.1%	15%
		Customer Satisfaction	Student Satisfaction Survey	Areas achieve a grade of B or better	June 1	CHQR	n/c	n/c	n/c	2.96	3.00	3.22	>2.68
	Placement Services	Co-op Participation	Co-op Participation Rate	30% of seniors participate in co-op	January 1 & June 1	Placement Coord.	23%	18%	21%	18%	33%	28%	30%
		Transition Rates	Workforce, Military or Postsecondary	90% of all graduates attain transition-- Campus	June 1		93%	93%	98%	92%		92%	90%
		Customer Satisfaction	Student Satisfaction Survey	Areas achieve a grade of B or better		CHQR	n/c	n/c	n/c	3.00	3.1	3.27	> 2.68
	Resource Management	Fiscal Support Services	Annual Budget Consistency	Degree to Spending Plan	Major accounts are within 10% of quarterly fractional equivalent	Quarterly	Business Manager	n/c	n/c	n/c	Yes	Yes	Yes
Audit Compliance			Audit Reports	Two or fewer findings and 6 or fewer recommendations	October 1	n/c		Yes	Yes	Yes	Yes	Yes	Yes
Technology Support Services		Repair Request Response	Response to Maint. Requests	90% of requests have an average age of less than 7 days	January 1 & June 1	IST Manager	n/c	n/c	n/c	92%	93%	n/c	90%
Facilities Support Services		Facilities Cleanliness & Safety	Inspection Reports-- External	Compliance reports contain no critical violations.	June 1	Facilities Manager	n/c	n/c	Yes	Yes	Yes	Yes	Yes
		Repair Request Response	Response to Maint. Requests	Average age of pending requests is less than 7 days	January 1 & June 1		n/c	19.5	12	9.5	6.19		< 7
		Customer Satisfaction	Custodial & Maintenance Survey	90% of areas evaluated achieve a grade of B or better	June 1		n/c	n/c	Yes	n/c	Yes		90%
Food Services		Facility Cleanliness	Internal & External Inspections	Compliance reports contain no critical violations.	June 1	Food Svc. Manager	n/c	n/c	Yes	Yes	Yes	Yes	Yes
		Customer Satisfaction	Food Service Satisfaction Survey	90% of areas achieve a grade of B or better	January 1 & June 1		n/c	n/c	n/c	70%	n/c	67%	90%
Human Resources		Staff Development -Certified	Progress on Act 48 Hours	85% of the staff average 36 hours/year	August 1	CHQR	n/c	n/c	53%	58%	83%		85%
		Staff Development -Non-Certified	Log of Hours	90% participate in at least 6 hours of training			n/c	n/c	n/c	35%	48%		90%

**Erie County Technical School
Quality Management System
Performance Indicators**

Revision Date 4/09/2007							Actual Performance						Target
Key Processes	Service or Operation	Performance Objective	Performance Measure	Performance Criteria	Criteria Schedule	Data Manager	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	
Quality Management System	Administrative Services	Instructional Leadership	Leadership & Management Survey	90% of areas achieve a grade of B or better	December 30 and May 30	Director	n/c	n/c	51%	71%	81%	93%	90%
	Internal Auditing	Timely Audits	Audit Schedule	100% of all internal audits completed per schedule	June 1		n/c	n/c	90%	100%	83%	100%	100%
	External Auditing	QMS Compliance	Audit Citations	Two or fewer audit citations from the auditor	June 1		n/c	10	3	2	0	2	≤ 2
	Improvement	Open Improvement Requests	Response to Improvement Requests	Aging summary of requests decreases by 3% from prior period	Annually	CHQR	n/c	n/c	n/c	25%	50%		≥ 3%

Enrollment Projections
Prepared by the Pennsylvania Department of Education
(717) 787-2644

Erie County Public Summary

<u>YEAR</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Total</u>
2000-2001	2937	3255	3242	3230	3302	3344	3329	3328	3284	3748	3482	3250	2978	42747
2001-2002	2789	3140	3203	3214	3261	3281	3388	3424	3264	3650	3453	3221	3017	42322
2002-2003	2892	2995	3054	3201	3209	3261	3316	3416	3370	3482	3431	3277	3057	41980
2003-2004	2841	3060	2970	3089	3236	3203	3305	3350	3366	3663	3525	3221	3137	41978
2004-2005	3080	2937	2983	2947	3117	3246	3280	3412	3359	3813	3577	3188	3058	42016

P R O J E C T I O N S

2005-2006	2838	2979	2881	2979	2968	3113	3296	3345	3421	3693	3670	3324	3035	41542
2006-2007	2755	2936	2922	2877	3000	2964	3161	3361	3354	3761	3555	3411	3164	41221
2007-2008	2764	2851	2880	2918	2897	2996	3009	3224	3370	3688	3620	3304	3247	40768
2008-2009	2700	2860	2796	2876	2938	2893	3042	3069	3233	3705	3550	3364	3145	40171
2009-2010	2676	2793	2805	2792	2896	2934	2937	3102	3077	3555	3566	3299	3202	39634
2010-2011	2652	2769	2739	2801	2812	2892	2979	2995	3110	3383	3422	3314	3140	39008
2011-2012	2629	2744	2716	2735	2821	2808	2936	3038	3003	3419	3256	3180	3155	38440
2012-2013	2606	2720	2691	2712	2754	2817	2851	2994	3046	3302	3291	3026	3027	37837
2013-2014	2583	2696	2668	2687	2731	2750	2860	2908	3002	3349	3178	3058	2881	37351
2014-2015	2562	2673	2644	2664	2706	2727	2792	2917	2916	3301	3224	2953	2911	36990

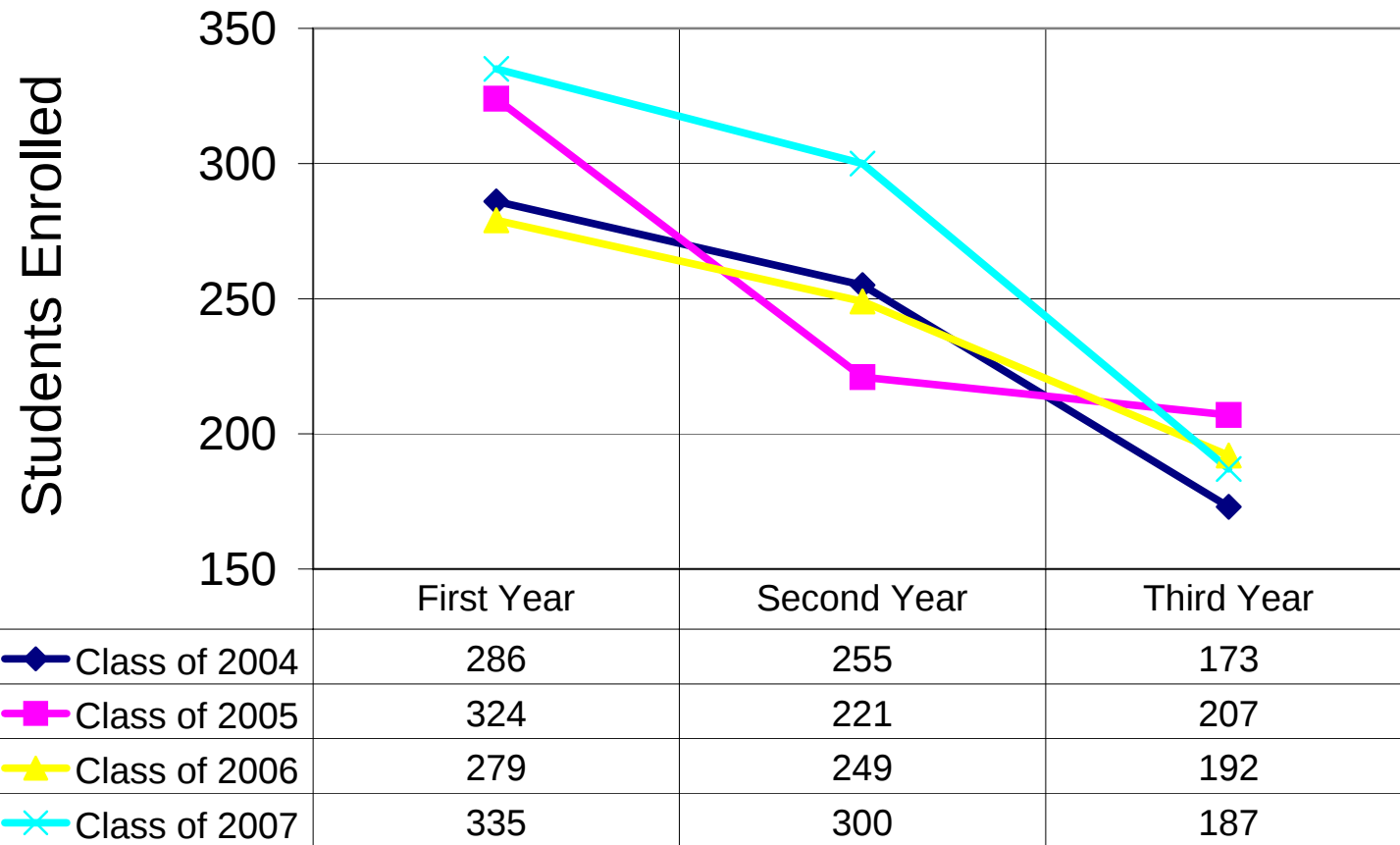
Various Grade Groupings of the Enrollment Projections

<u>YEAR</u>	<u>K-4</u>	<u>K-5</u>	<u>K-6</u>	<u>K-7</u>	<u>K-8</u>	<u>K-9</u>	<u>K-12</u>	<u>5-8</u>	<u>6-8</u>	<u>7-8</u>	<u>6-9</u>	<u>7-9</u>	<u>7-12</u>	<u>8-12</u>	<u>9-12</u>	<u>10-12</u>
2004-2005	15064	18310	21590	25002	28361	32174	41997	13297	10051	6771	13864	10584	20407	16995	13636	9823
2009-2010	13962	16896	19833	22935	26012	29567	39634	12050	9116	6179	12671	9734	19801	16699	13622	10067
2014-2015	13249	15976	19833	21685	24601	27902	36990	11352	8625	5833	11926	9134	18222	15305	12389	9088
2004-2005 to 2014-2015																
Change	-1815	-2334	-2822	-3317	-3760	-4272	-5007	-1945	-1426	-938	-1938	-1450	-2185	-1690	-1247	-735
Percent	-12.0	-12.7	-13.1	-13.3	-13.3	-13.3	-11.9	-14.6	-14.2	-13.9	-14.0	-13.7	-10.7	-9.9	-9.1	-7.5

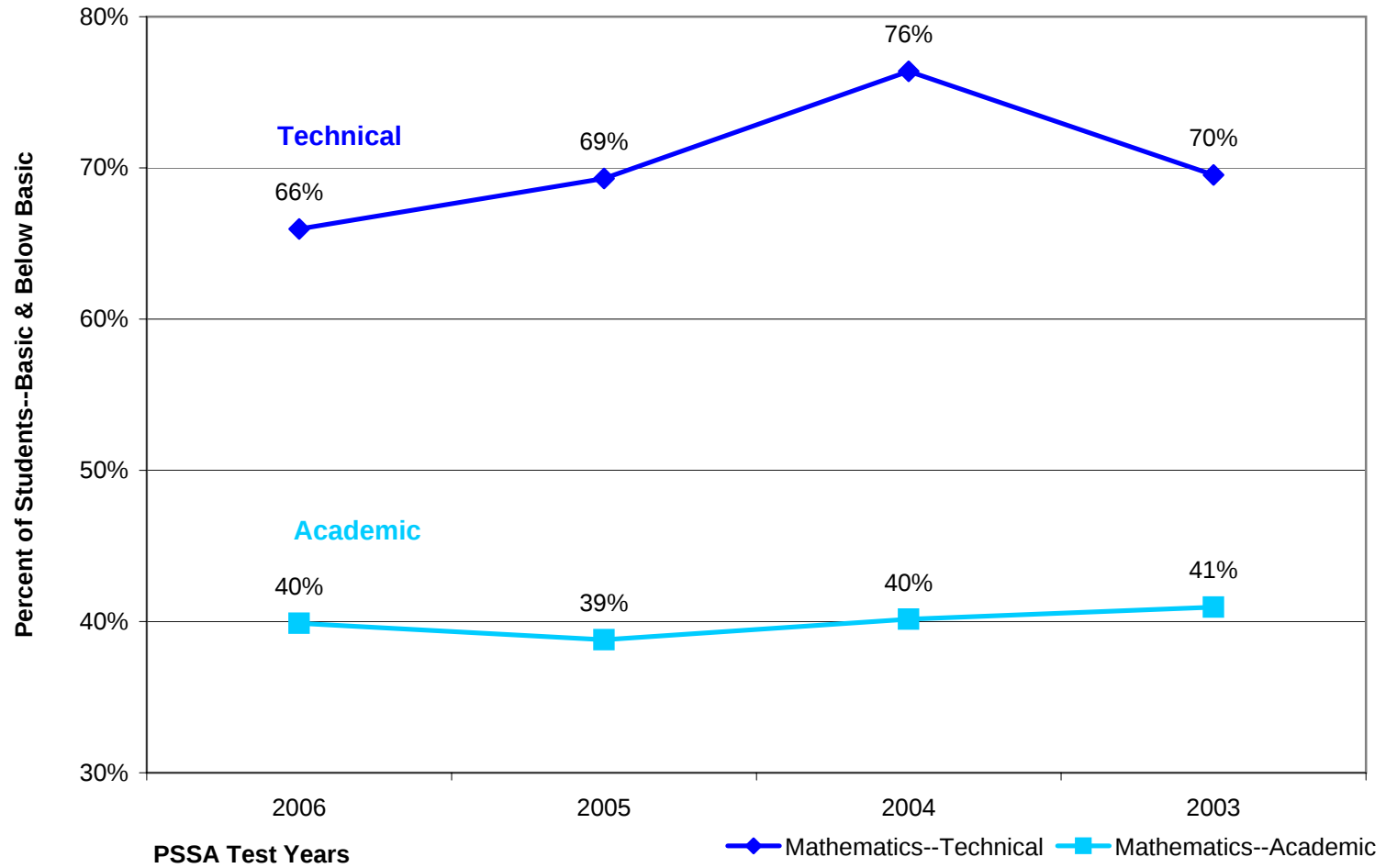
- Notes:
1. Includes students in full-time out-of-district special education, comprehensive AVTSs, charter schools, state-owned schools, consortium-operated alternative high schools, and juvenile correctional institutions.
 2. Enrollment projections beyond five years are subject to errors in the lower grades resulting from inconsistencies between actual and projected live births and should be reviewed closely.
 3. Four year old kindergarten students, if any, added to K enrollments.
 4. Elementary and secondary ungraded students were distributed among the grades. Therefore, enrollments by grade may differ from those reported by the local education agencies.

- Sources:
1. Public School Enrollment Report (ESPE)
 2. Resident Live Birth file, 2003, supplied the Division of Health Statistics, Pennsylvania Department of Health. The Department of Health specifically disclaims responsibility for any analyses, interpretations or conclusions.

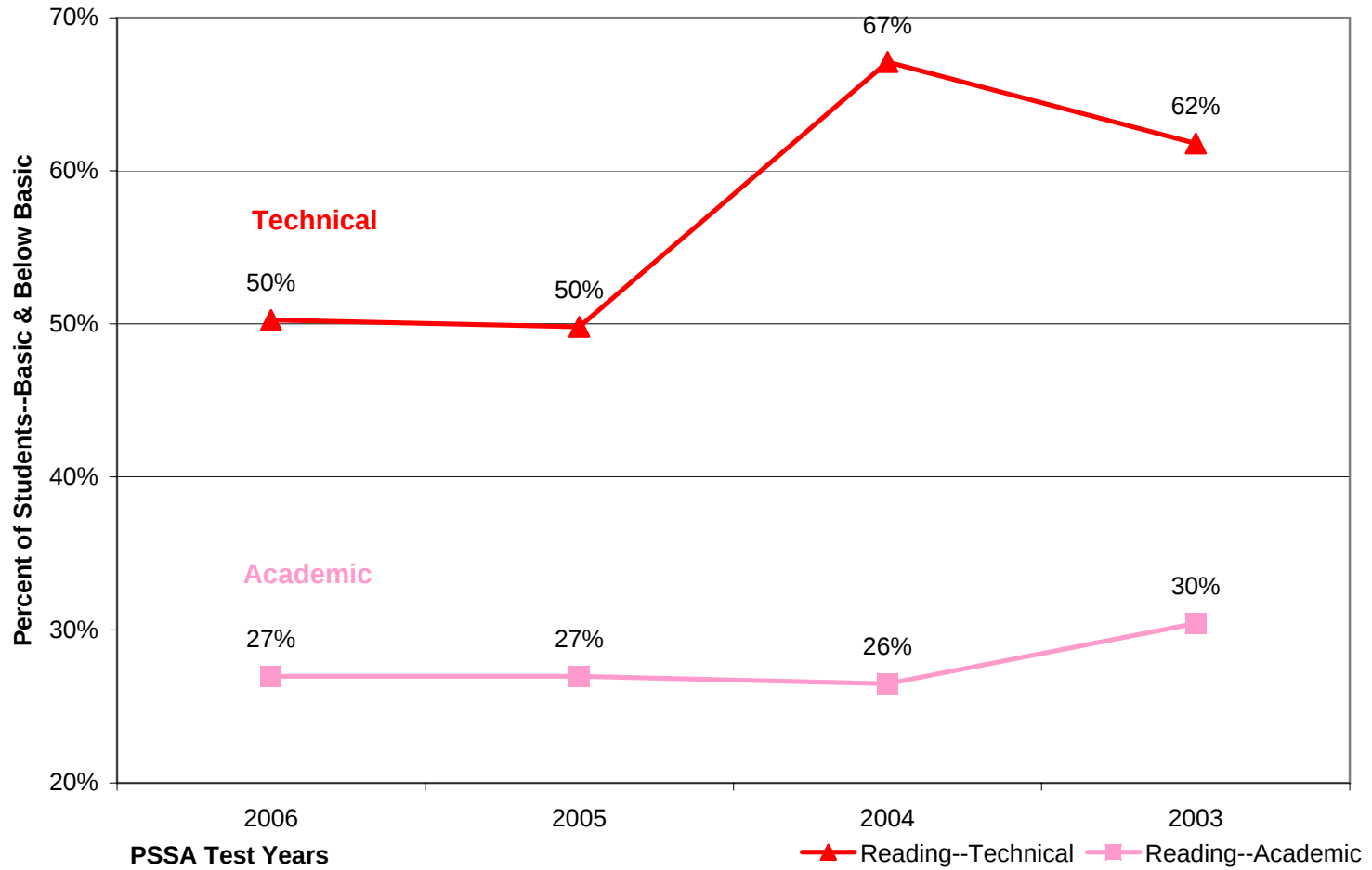
Erie County Technical School Dropout Rate



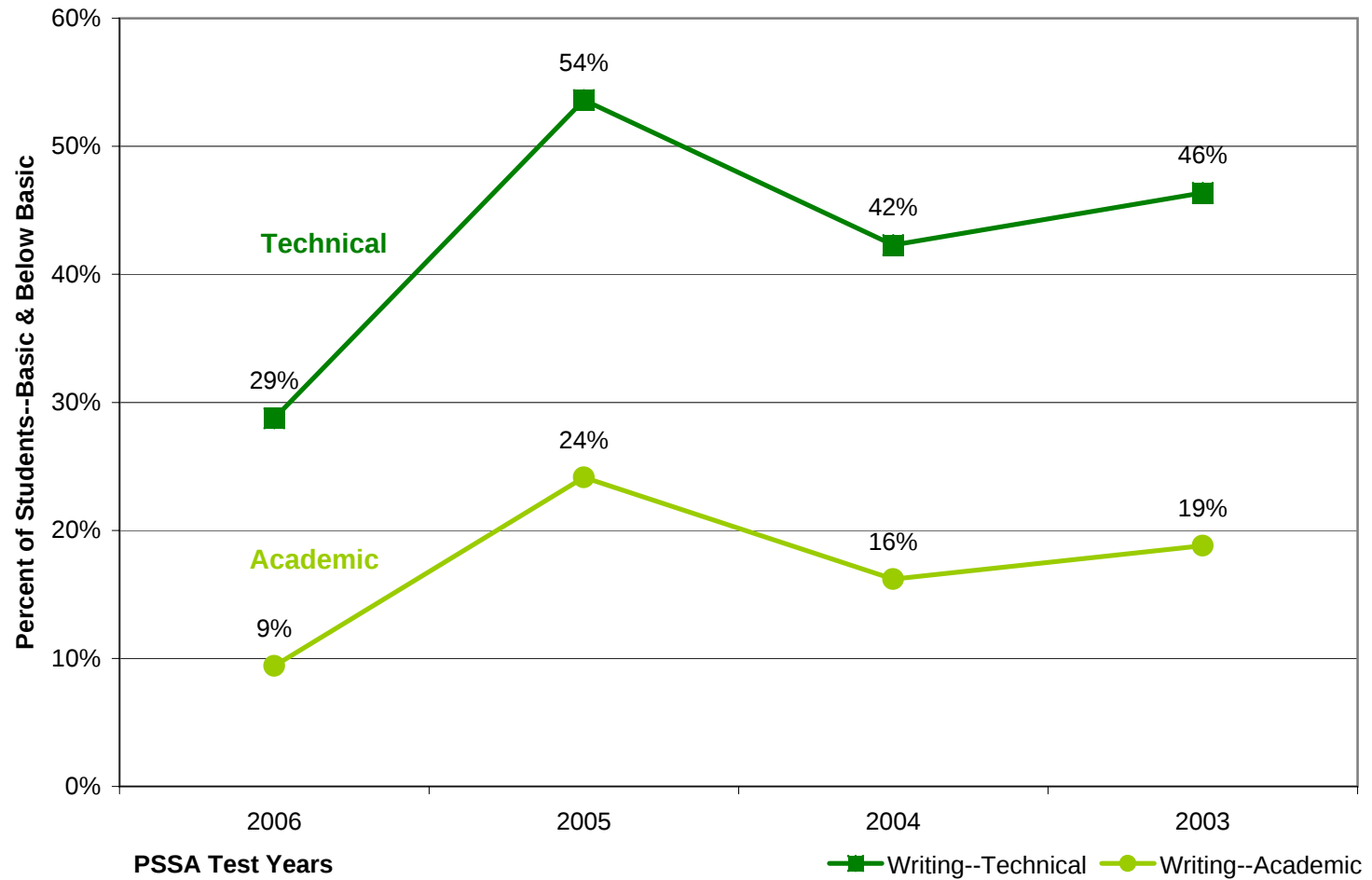
**Erie County Technical School
Historical PSSA Results
Mathematics--2003 to 2006**



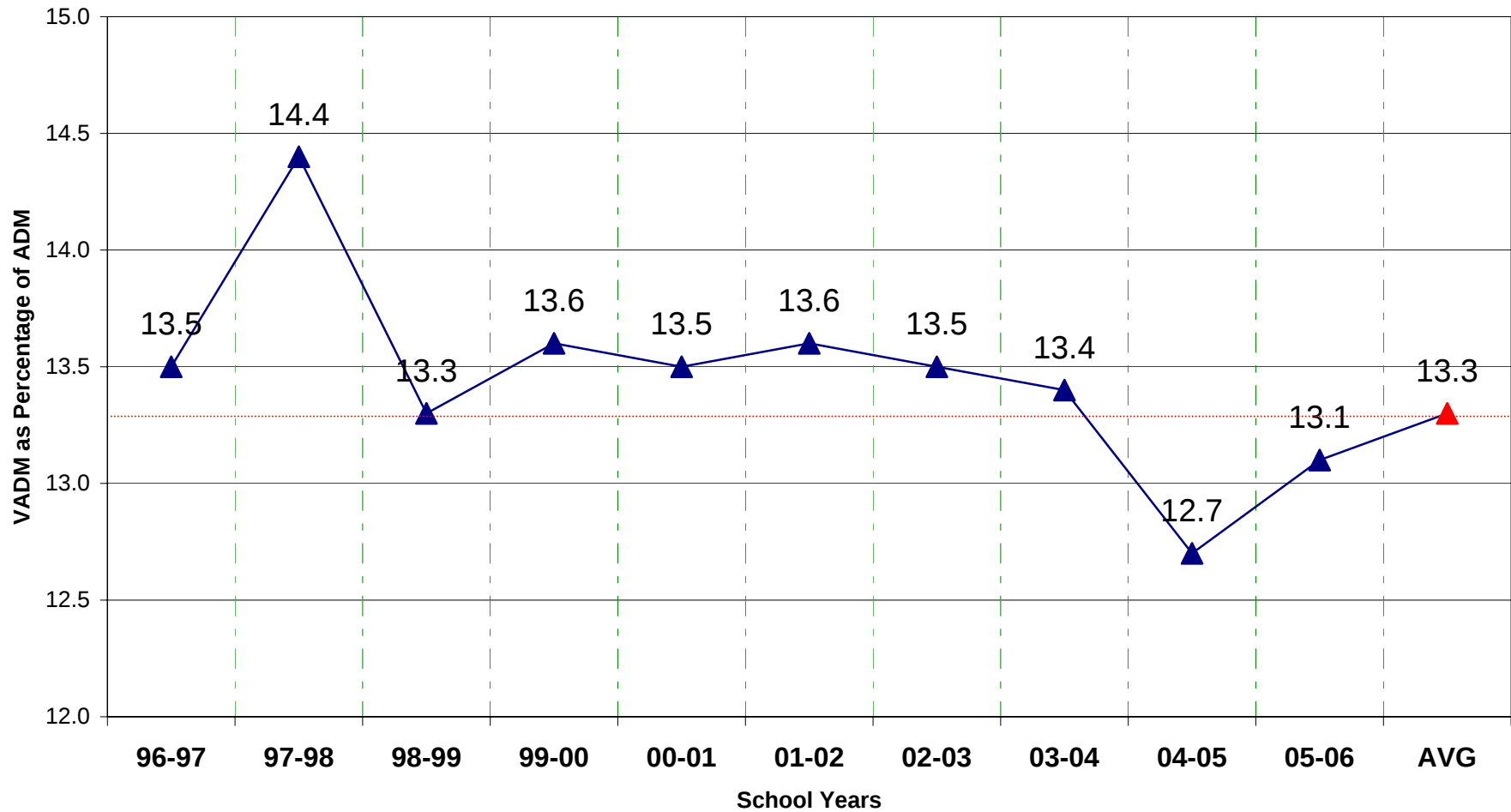
Erie County Technical School
Historical PSSA Results
Reading--2003 to 2006



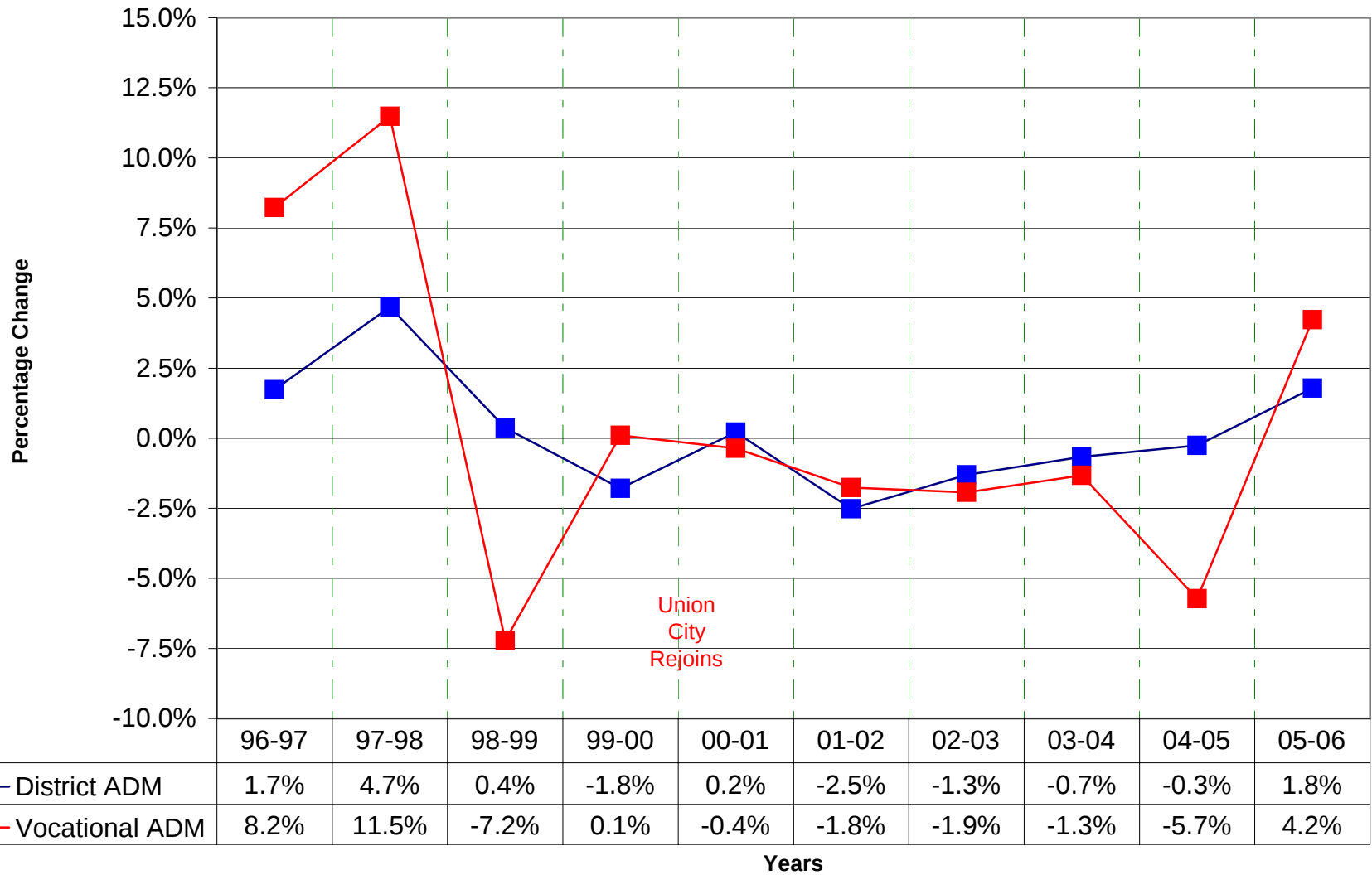
Erie County Technical School
Historical PSSA Results
Writing--2003 to 2006



**Erie County Technical School
Vocational Average Daily Membership (VADM)
as a Percentage of
District Average Daily Membership (ADM)**



Erie County Technical School ADM Change vs. VADM Change





Most Compelling Challenges

Training our Workforce

Our existing and future workforce is the key to our long-term competitiveness. There is presently a comprehensive array of educational institutions (public and private) and programs, but our region's workforce is aging, employees and employers are disconnected, and training providers do not seem to have a handle on what the skill demand is presently in the economy – nor where it what it will be in 3-5 years.

Multi-County, Multi-State Airport Authority

Air service remains a critical issue affecting the future livelihood of our region. While air service has improved significantly since 2001, our airport is an asset for northwestern Pennsylvania, western New York state and Ohio. Therefore, consideration should begin to consider transferring the ownership and governance of this asset to the greater region. The sale of the airport may also aid the City in their financial recovery.

City of Erie Financial Recovery Plan

Mayor Sinnott has done a wonderful job of candidly and openly confronting the financial challenges facing the City of Erie. Act 47 is perceived a number of ways: inevitable...an opportunity...a disaster. Rather than view the financial challenges facing the City as "their" problem, the private sector needs to be engaged in the process of partnership to solve the problem with the Mayor. The City's financial condition colors the economic health of the entire region. Therefore, it is in everyone's best interest for the City to financially recover.

Regional Water

A regional water system study was done by RDM in 2001-2002. The study provided and objective framework for what the impact would be for the rate payers in the City of Erie, Millcreek, Lawrence Park, Wesleyville, Harborcreek and Fairview. One long-standing philosophy espoused by some regarding regionalism is that you should start with services (police, fire, water, sewer, refuse, etc.) and *then* pursue structural changes (such as merging municipalities). Our water is a substantial asset that plays a significant role in our regional economy. All efforts to maximize its impact should be investigated.

Initiative # 6

Developing an Occupational and Technical College
for Northwest Pennsylvania

Northwest Pennsylvania is at a serious competitive disadvantage because it lacks a post-secondary institution whose primary mission is to help young people and adults gain the occupational and technical skills associated with high wage, high skill jobs. The 21st century economy is driving the emergence of career-focused, high skill occupational clusters that have sophisticated and ever-changing skill requirements. These skills cannot be adequately developed in secondary school programs or in colleges and universities whose primary mission is to award four-year degrees. Northwest Pennsylvania must begin work now to create a new regional institution of post-secondary education and training with the authority and capacity to educate and credential career holders in these occupational clusters over a lifetime of education and skill development.

It has been argued that the current trajectory of occupational change in the US economy means that workers in the 21st century will make far more frequent job changes — six, seven, eight or more in their career — than workers in the 20th century. Current experience supports that contention, but it is also clear that workers are not necessarily making that many changes *across* occupations. Job changes frequently come *within* broad occupational clusters and less frequently involve occupational displacement. Intra-occupational job change is increasingly apparent in such clusters as health sciences, manufacturing technology, information and telecommunications technology, public safety, human services, business administration, early childhood development and education and many other high skill areas. Instead of finding narrow job ladders within these clusters, workers encounter wide-ranging lattices. "Getting ahead," means being able to move laterally and diagonally as well as horizontally.

Individuals entering into these technically oriented occupations (at almost any level) will need stronger credentials at entry. If they expect to rise toward higher paid and more responsible positions within these career occupations, they will need regular increments of new skills and credentials that attest to those skills. This is not a modest adjustment in the labor market; it is a huge structural shift that affects millions of workers, especially those in occupations that have not previously been associated with baccalaureate degrees.

A regional post-secondary educational institution in Northwest Pennsylvania can help both young people and adult workers. It can help both build a solid foundation to enter these high skill occupations and then stay with them as they and their employers discover the need for new skills. It can develop a career pathway of credentials that certify both the strong foundation and the periodic addition of major new increments of knowledge and capability.

A post-secondary institution focused on occupational and technical skill development also can be a big advantage for four-year schools who are otherwise facing a declining pool of traditional college age students. By attracting to post-secondary study young people and adults who would not traditionally attempt post-secondary study, this new institution will help build a larger pool of potential four-year students. This new institution would develop articulation and credit transfer agreements with the four year schools so

Parent Satisfaction Survey

Erie County Technical School

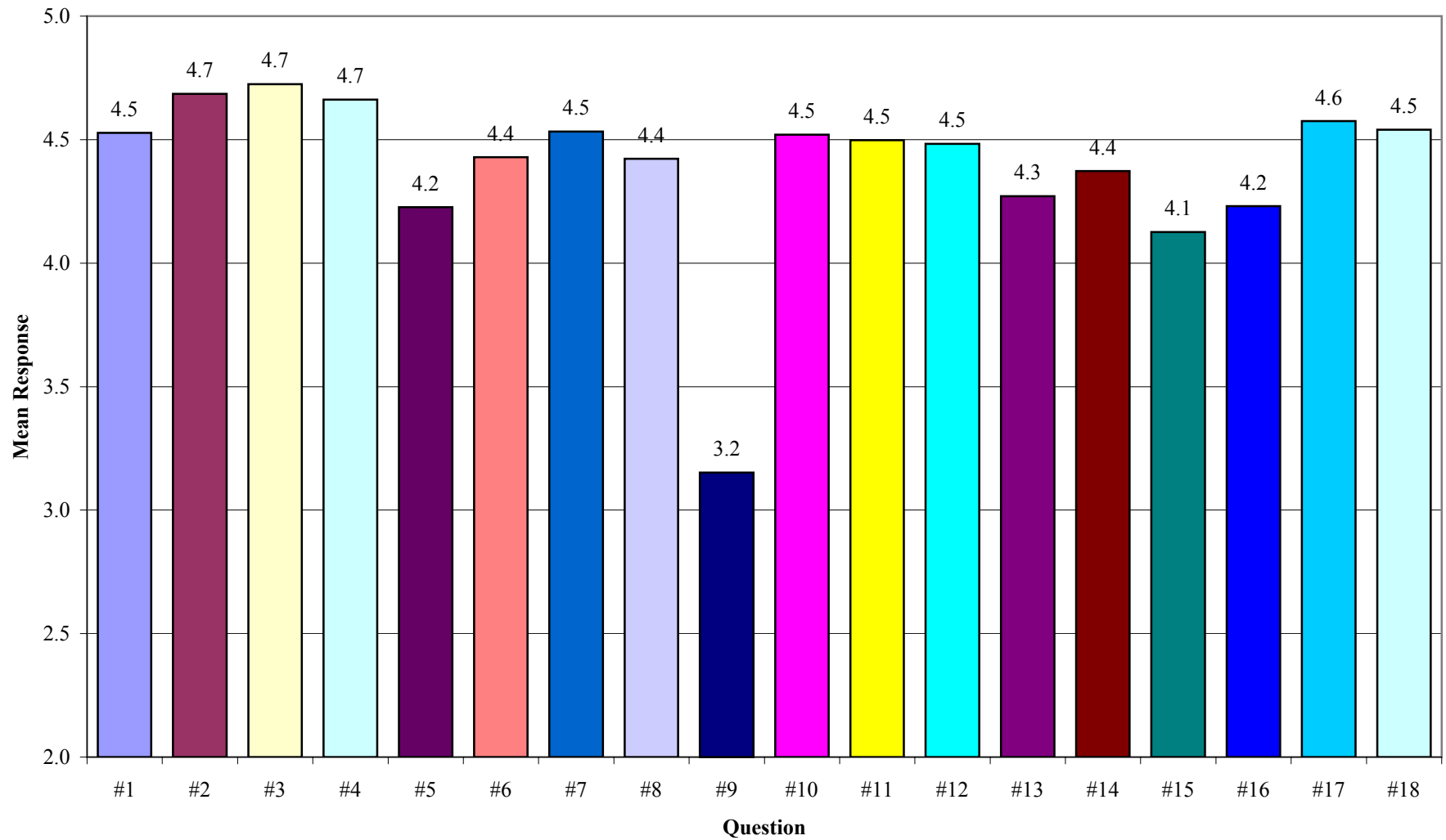
Please take a few minutes to respond to the following statements. We use this information to measure parent satisfaction with the technical school. We appreciate your thoughtful and honest responses. This survey is anonymous and confidential. Please return the survey in the enclosed business reply envelope by **June 15, 2005**.

Directions: Please circle a number on the scale that best reflects your belief.

1. Overall, how satisfied are you with the Erie County Technical School? <i>Completely dissatisfied</i> 1 2 3 4 5 <i>Completely satisfied</i>					10. The school has a friendly and welcoming atmosphere. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>				
2. Would you have another child attend school with us? <i>Definitely would not</i> 1 2 3 4 5 <i>Definitely would</i>					11. The school staff cares about students. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>				
3. I would recommend the Erie County Technical School to another parent. <i>Definitely would not</i> 1 2 3 4 5 <i>Definitely would</i>					12. The school has high standards and expectations for my child. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>				
4. The technical school has helped my child develop technical skills. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>					13. The school keeps me informed about my child's progress. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>				
5. Communication between home and school is timely and useful. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>					14. My child's teacher motivates my child to learn. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>				
6. The school uses business & industry to strengthen student learning. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>					15. The school has enough books, supplies and equipment. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>				
7. The technical school is a safe place for my child. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>					16. The guidance services provided to my child are effective. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>				
8. The teaching methods of my child's teacher are effective. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>					17. My child enjoys going to the Erie County Technical School. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>				
9. The amount of useful homework assigned by my child's teacher is: <i>Too Little</i> 1 2 3 4 5 <i>Too much</i>					18. The school is preparing my child for a job, the military or more training. <i>Completely disagree</i> 1 2 3 4 5 <i>Completely agree</i>				
19. Please circle the program your daughter or son participated in.									
Auto Body Repair	Automotive Technologies	Child Care Services	Commercial Art	Computer Programming	Construction Trades	Cosmetology	Culinary Arts	Drafting & Design	Electrical Engineering
Electronics Technologies	Facility Engineering	Graphic Communications	Health Assistant	Metal Fabrication	Networking Technologies	Plastics Technologies	Tool & Die	Tourism & Hospitality	

20. Please share any comments, complaints or compliments with us.

Parent Satisfaction Survey 2005
Mean Scores



Erie County Technical School High School Student Satisfaction Survey 2005-2006

