

Proposed Mission Statement:

Erie County Technical School delivers career success to Northwest Pennsylvania through:

- **E**mploy-ability
- **C**areer planning
- **T**echnical education
- **S**upporting academics

Goal 1: Play an integral role in creating a regional career and technical education system			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
Objective A. Identify services to be delivered by the system	Organizational Growth		
1. Conduct a survey of potential partners on their interest to collaborate on a list of potential services (see list).	Administrative Staff Joint Operating Committee Professional Advisory Council	2007-2008	\$0
2. Contact regional career and technical centers to solicit their interest in cooperating on group purchasing, staff development and vocational student organizations.	Administrative Staff	Spring 2008	\$0
Projected Cost			\$ 0
Objective B. Convene Partners	Organizational Growth		
1. Schedule and conduct partnership meetings based on services selected in Objective A.	Administrative Staff	Spring 2008 or Fall 2009	\$0
2. Identify lead partner to facilitate ongoing participation and effectiveness.	Administrative Staff	Spring 2008 or Fall 2009	\$0
Projected Cost			\$ 0
Objective C. Build partnerships around consortium services	Organizational Growth		
1. Design cooperative agreements around services selected in Objective A.	Administrative Staff Professional Advisory Council Solicitor	Spring 2008 or Fall 2009	\$1,000
2. Solicit approval from partners on cooperative agreements.	Joint Operating Committee	Spring 2008 or Fall 2009	\$0
3. Monitor progress and effectiveness of agreements for continuous improvement and expansion.	Administrative Staff Joint Operating Committee Professional Advisory Council	Ongoing	\$0
Projected Cost			\$1,000

Goal 2: Elevate the public perception of the value and opportunity of technical education			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
Objective A. Develop and fund a marketing campaign that attracts students	Organizational Growth		
1. Establish a campus marketing committee which provides guidance to the marketing process.	Director	2007-2008	\$0
2. Secure the resources of a marketing coordinator—either an employee or an agency—that manages the marketing effort.	Marketing Committee	2008-2009	\$25,000
3. Develop a marketing plan that utilizes a variety of media to reach prospective students, parents, sending school personnel, business and industry, and the community as a whole.	Marketing Committee Marketing Coordinator	2007-2008	\$35,000
4. Enhance the role and effectiveness of faculty as key players in the marketing process through staff development.	Marketing Committee Marketing Coordinator	2007-2008	\$5,000
5. Build relationships and activities with our sending school districts that enable them to play a more effective role in our marketing plan.	Marketing Committee Marketing Coordinator	2008-2009	\$5,000
Projected Cost			\$70,000
Objective B. Create a program that connects ECTS to its graduates	Student Services		
1. Survey employers to locate ECTS graduates.	Student Services--Partnerships	2007-2008	\$1,500
2. Establish ECTS Alumni connection on ECTS website.	Technology Manager	2007-2008	\$500
3. Research professional publications/newsletters related to ECTS technologies-local, regional, national.	Marketing Coordinator Student Services staff	2007-2008	\$1,500
4. Analyze the ECTS family connection.	Marketing Coordinator Home School Counselors	2008-2009	\$500
5. Establish a professional mentor program with ECTS graduates and current students.	Student Services Staff Home School Counselors	2008-2009	\$1,500
6. Develop a speaker's bureau of ECTS graduates.	Marketing Coordinator	2009-2010	\$1,500
Projected Cost			\$7,000

Goal 3: Develop programs that provide opportunities for students to meet needs			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
Objective A. Create a “Program Development System” and implement programs based on employer needs, student interest, financial support, facilities availability, partnerships, etc.	Organizational Growth		
1. Establish a ‘new program approval’ criteria.	Administrative Staff	2007-2008	\$0
2. Develop a program approval check sheet and approval process.	Administrative Staff	2007-2008	\$0
3. Acquire JOC approval, through policy, of a new program approval process.	Professional Advisory Council Administrative Staff	2008-2009	\$0
4. Survey employers’ needs and students’ interests for new programs.	Administrative Staff	2008-2009	\$0
5. Procure resources for new programs.	Joint Operating Committee	2009-2010	\$200,000
Projected Cost			\$200,000
Objective B. Enhance professional development plans for faculty and staff	Professional Development		
1. Continue to utilize the observation and assessment process to obtain information regarding the strengths and needs of the ECTS faculty.	Principal	Ongoing	\$0
2. Use the developed data base to make decisions regarding professional development and in-service offerings for ECTS faculty.	Human and Quality Resources	2007-2008	\$0
3. Create a professional growth team to recommend professional development options including pedagogy and occupational specific topics.	Principal Human and Quality Resources	2007-2008	\$0
4. Review and update professional development plan.	Professional Growth Team	August 2007	\$0
5. Identify gaps in current processes identified in the professional development plan.	Professional Growth Team	2008-2009	\$0
6. Start processes to implement the professional development plan.	Professional Growth Team	2009-2010	\$0
7. Start processes and appoint personnel to implement the induction plan.	Professional Growth Team	2008-2009	\$0
Projected Cost			\$ 0

Goal 3: Develop programs that provide opportunities for students to meet needs			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
Objective C: Build Career Pathways	Academic Achievement		
1. Research model career pathway programs that match with ECTS programs.	Professional Advisory Council Director	2007-2008	\$2,500
2. Adopt and publish career pathways for use by prospective students, parents and others.	Director Marketing Coordinator Student Services—Admissions	2007-2008	\$5,000
3. Engage relevant agencies to build or modify career pathways.	Director Student Services—Partnerships Supervisor—Curriculum	2007-2008	\$2,500
4. Align curriculum to career pathways.	Supervisor—Curriculum Faculty	2008-2009	\$0
5. Create a career pathway diagram for each ECTS program.	Administrative Staff	2008-2009	\$0
Projected Cost			\$10,000

Goal 4: Provide student services and support to ensure success			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
Objective A. Provide academic programs that meets the needs of students	Academic Achievement		
1. Analyze results from the PSSA and other assessments to identify areas for improvement in mathematics, reading and writing.	Director Principal Supervisor—Literacy	2007-2008	\$0
2. Research and adopt improvement programs that address PSSA mathematics standards (i.e. online programs, remediation, tutoring, applied instruction, etc).	Director Principal Supervisor—Literacy	2007-2008	\$25,000
3. Research and adopt improvement programs that address PSSA reading standards (i.e. online programs, remediation, tutoring, applied instruction, etc).	Director Principal Supervisor—Literacy	2008-2009	\$25,000
4. Research and adopt improvement programs that address PSSA writing standards (i.e. online programs, remediation, tutoring, applied instruction, etc).	Director Principal Supervisor—Literacy	2008-2009	\$25,000
5. Conduct curriculum development to create cross-program classes in mathematics and technical writing.	Supervisor—Curriculum Faculty	2008-2009	\$10,000
6. Adopt and implement a technical writing course.	Supervisor—Curriculum	2008-2009	\$75,000
7. Investigate and implement minimum academic requirements as a pre-requisite for admission to ECTS.	Professional Advisory Council Student Services Staff Home School Staff	2008-2009	\$0
8. Grant graduation credit for academic courses at ECTS.	Professional Advisory Council Curriculum Coordinators	2008-2009	\$0
Projected Cost			\$160,000

Goal 4: Provide student services and support to ensure success			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
Objective B. Implement a career development system to facilitate student success	Student Services		
1. Convene a committee to research district graduation requirements and revise ECTS portfolio procedures to establish benchmarks leading to authentic assessment.	Student Services—Guidance Home School Counselors Faculty	Fall 2007	\$0
2. Implement an ECTS presentation/recruiting program for middle school students, parents, faculty and administration.	Student Services—Admissions Home School Counselors	2007-2008	\$5,000
3. Develop procedures for promoting articulation agreements and dual enrollment options to ECTS students.	Supervisor—Curriculum Marketing Committee	2007-2008	\$0
4. Develop Associate Degree plans for students.	Supervisor—Curriculum Post-Secondary Administrators	2007-2008	\$0
5. Create advisory teams of faculty and staff as mentors in career guidance.	Faculty Administrative Staff	2008-2009	\$1,000
6. Identify career academies/clusters within ECTS and develop plans for collaboration and cross-training of students.	Supervisor—Curriculum Principal Faculty	2008-2009	\$0
7. Develop a plan for district guidance personnel to visit and explore ECTS academies/clusters.	Student Services—Guidance Home School Counselors	2008-2009	\$2,200
8. Investigate the barriers that discourage students from continuing their enrollment at ECTS.	Student Services—Guidance Student Services—Admissions Home School Counselors	2008-2009	\$0
9. Work with school districts to develop a career awareness program for elementary school children, parents, faculty and administration.	Student Services—Guidance Elementary Counselors	2009-2010	\$5,000
Projected Cost			\$13,200

Goal 4: Provide student services and support to ensure success			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
Objective C. Develop “student success” services (i.e. counseling, placement, articulation, etc.)	Student Services		
1. Improve the current pre-vocational assessment and placement procedure to assist students with special needs in choosing the Career and Technical program for which they are most suited. This format should help the student and their parents make an appropriate program choice.	Supervisor—Literacy Home School Counselors	2008-2009	\$0
2. Identify the Study /Organizational Skills needed for success for students to be able to learn and retain the theory and procedural knowledge of their chosen Career and Technical Program. To survey the student's needed personal traits that will help them reach their career goal.	Supervisor—Literacy Supervisory—Curriculum Faculty	2008-2009	\$0
3. Develop a plan and forum to implement support program for students to get assistance in the Study/Organizational Skills Develop a basic routine to review steps in organization that aide could use to cover daily, weekly, quarterly planning. Students could use existing planners given out by home schools. Teach students to prepare this material before weekly meeting with aide. To give the students the needed tools/skills to be successful and demonstrate their desire in their chosen program of study.	Supervisor—Literacy Faculty Instructional Aides	2008-2009	\$0
4. Workshop for teachers on simple, effective time management and organizational tools emphasizing multi-tasking and practical methods. These methods would also be applicable to students of all levels.	Supervisor—Literacy Professional Development Team Faculty	2008-2009	\$2,500
Projected Cost			\$2,500

Goal 5: Provide and update facilities, equipment and technology to meet current and future needs			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
Objective A. Provide technology that maximizes student learning	Educational Technology		
1.			
Objective B. Adapt physical space and location of programs to enhance program delivery	Facilities		
1. Develop an RFP and enter into a contract for ongoing architectural services and then conduct a feasibility study of space and infrastructure needs impacting existing programs and services with known issues such as: Culinary Arts/Food Service, Tourism/Hospitality, Child Care, Networking, and others.	Administrative Staff Joint Operating Committee Architect	2007-2009	\$30,000
2. Design and then complete renovations and alterations determined from Step 1 through service and program driven building projects. Each area to modify will cost approximately \$450,000 to construct based on \$140/sq ft therefore four lab areas would total \$1,800,000.	Administrative Staff Joint Operating Committee Architect	2009-2010 2012	\$1,950,000
3. Complete a feasibility study to determine alternate sites for existing and expanded program delivery that would move training into the community for programs such as Health Assistant, Early Childhood, and others. Cost of moving to alternate sites would be determined.	Administrative Staff Occupational Adv. Committees Architect	Fall 2008	\$30,000
4. Make a decision to build a Special Needs Transition Center and then design the necessary Construction/alterations to the Skill Center, or other site, and complete construction. Funding would likely come from participating districts.	Professional Advisory Council Joint Operating Committee Administrative Staff District Boards	2007-2008	\$200,000
5. Examine the strategic planning action steps determined by Organizational growth committee for new or discontinued training programs and then conduct Curriculum development feasibility studies which would determine facility and equipment requirements and program delivery needs for staffing and materials. Each additional program total cost would be included in annual operating and capital budgets and would be determined as needed.	Administrative Staff Joint Operating Committee	On-going 2007-2010	\$25,000
Subtotal			\$2,235,000

Goal 5: Provide and update facilities, equipment and technology to meet current and future needs			
ACTION STEPS	ACCOUNTABILITY	TIMEFRAME	BUDGET
6. Review the feasibility studies and cost projections for Objective B (1-5) and consider a complete renovation of the High School and Skill Center Building. This would involve engaging an architect for design after gaining approval of the PAC and JOC. The participating districts are required to unanimously approve the construction and funding (bond issue) of the projects. A renovation of the High School Building would cost \$14,000,000 and the Skill Center would cost \$7,000,000 (2007 costs @\$140/ sq ft.) Funding would likely be a 10-20 year bond issue. State reimbursement would be available in 2012	Administrative Staff Professional Advisory Council Joint Operating Committee	2008-2011 2012 2012	\$14,000,000 \$7,000,000
Projected Cost			\$23,235,000
Objective C. Update facility, equipment and technology annually to keep pace with changing needs	Facilities		
1. The annual budgets for lab equipment, technology and facilities is developed and approved after <u>needs requests</u> are solicited from ECTS/RCTC instructors and staff. Long range needs are to be identified by lab and funds reserved for use in subsequent budgets. Capital requirements are funded through the General Fund and Capital Fund.	Faculty Administrative Staff Joint Operating Committee Districts	2008-2009	\$200,000
2. Capital funding requirements will utilize State/Federal and Local Grant opportunities to supplement local district funding as available such as a. PDE-CTE equipment and curriculum grants 50% match b. PDE-Perkins grants- equipment funding			\$0
3. Develop General Fund and Capital Reserve Fund operating budgets that will fund Equipment and Facility budget requests. An <u>annual District contribution</u> to capital needs would be \$250,000. Develop a multiple year plan to grow the Capital Reserve Fund Balance and then maintain an accumulated fund balance equal to 15% of the annual operating budget. 15% of the 2007-08 GF budget is \$850,000.	Administrative Staff Professional Advisory Council Joint Operating Committee Districts	Annual budgets	\$250,000
Projected Cost			\$450,000