

**HCSD Board Members:**

Brian Lynch, Pres., Michael Buck, VP, Rose Apgar,  
Mark Brinhaupt, Mary Beth Frederick, Mary Anne Holleran,  
James Jacobus, John Lively, Pamela Strollo,  
and Student Rep. Nicole Gaylord

**Central Administrative Team:**

Ralph Marino, Jr., Ed.D., Superintendent  
Alice Learn, Assistant Superintendent  
Judy Christiansen, Human Resources, Dir.  
Mike Stuart, School Business Admin.  
Kim Williams, Student Servs. Director

**HORSEHEADS CENTRAL SCHOOL DISTRICT  
BOARD OF EDUCATION  
Community Budget Meeting  
March 11, 2010  
7:00 PM  
Erin Town Hall**

**AGENDA**

**Pledge of Allegiance**

- |    |                                   |                             |
|----|-----------------------------------|-----------------------------|
| 1. | CALL TO ORDER                     | <u>Brian Lynch</u>          |
| 2. | ROLL CALL OF THOSE IN ATTENDANCE  | <u>Brian Lynch</u>          |
| 3. | DISCUSSION ITEMS                  | <u>Administrative Staff</u> |
|    | 3.1 Instruction PreK - 6          |                             |
|    | 3.2 Special Education PreK - 12   |                             |
|    | 3.3 Computer Assisted Instruction |                             |
|    | 3.4 BOCES                         |                             |
|    | 3.5 2010-11 State Budget Update   |                             |
| 4. | ADJOURNMENT                       |                             |

**UPCOMING 2009-10 BOARD OF EDUCATION COMMUNITY BUDGET WORKSHOPS:**

April 8, 2010 – Veteran Town Hall

MS:hd  
031110

## **Our Mission**

### **“Quality Education for All”**

The Mission of the Horseheads Central School Community is to provide a quality education for all within a nurturing environment which promotes excellence, growth, and a sense of civic responsibility.

## **Our Vision**

We, the Horseheads School Community, want a district that:

- is nurturing and responsive;
- strives for balance in a supportive, safe, encouraging environment;
- recognizes the need for continual improvement in an ever-changing world;
- has a clearly defined focus on learning outcomes, collaboration, and support systems; and
- creates an environment within which everyone can thrive and achieve his/her highest potential.

## **Our Beliefs**

We believe:

- everyone can achieve his/her highest potential;
- trust is essential for growth;
- learning is cooperative;
- programs are inclusive;
- success will be nurtured and expected;
- learning is performance-based;
- decisions are data-based; and
- responsibility, respect and results guide our every effort.

## **Exit Outcomes**

The Horseheads Central School graduate will be...

- a life-long learner;
- a caring, productive citizen;
- an effective communicator;
- a creative problem-solver;
- a quality decision-maker;
- a healthy, well-rounded person

**HORSEHEADS CENTRAL SCHOOL DISTRICT**  
**2009-10 BOARD/DISTRICT GOALS**

**GOAL #1**

Complete 10-Year Strategic Planning Project

- Adopt Plan in December 2009
- Rollout to Community by March 31, 2010
- Develop an Implementation Calendar by June 30, 2010

**GOAL #2**

Board Development

- 100% Participation in Board Annual Retreat in August 2009
- 100% Participation in BOE Annual Mini-Retreat in January 2010
- 100% New Board Member Participation in “New School Board Member Academy” and mandated “Fiscal Oversight Training”
- 33% Participation in NYSSBA State Convention
- 33% Participation in NYSSBA Workshops and Conferences
- 100% Participation in at least one Workshop, Conference, or on-line Training Session

**GOAL #3**

Improve Communication Effectiveness

- On-line Board Meeting Documentation Software System
  - Success metrics defined by November 30, 2009
  - Pilot begins in January 2010
  - Assess pilot success and determine next steps (e.g., extend pilot, fully operational, stop) by June 30, 2010
- Data Dashboard
  - Pilot by January 1, 2010
  - Fully operational by June 30, 2010

**GOAL #4**

Maintain the Financial Soundness of the School District

- Develop a five-year budget plan by September 30, 2009
- A Voter Approved 2010-2011 Budget that Maintains Quality Programming while being Fiscally Responsible to the Community.
- Successfully Negotiate Nine Employment Contracts that are Fair and Equitable to All Stakeholders.

Planning & Development Committee

Cmk: 0910GoalsSmallVersion

Approved: August 6, 2009