

HCS D Board Members:

Brian Lynch, Pres., Michael Buck, VP, Rose Apgar,
Mark Brinthaupt, Mary Anne Holleran, James
Jacobus, John Lively, Ruth Miller, Pamela Stollo,
and Student Rep. Daniel Strack

Central Administrative Team:

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

HORSEHEADS CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION

Community Budget Meeting

February 17, 2011

6:00 PM

Big Flats Elementary School (Cafeteria)

AGENDA

Pledge of Allegiance

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| 1. CALL TO ORDER | BRIAN LYNCH, PRESIDENT |
| 2. ROLL CALL OF THOSE IN ATTENDANCE | BRIAN LYNCH |
| 3. DISCUSSION OF GUIDELINES AND FORMAT
(as per Board Policy 2370: Public Participation
at Board Meetings) FOR BOE COMMUNITY
BUDGET MEETINGS | BRIAN LYNCH |
| 4. 5-YEAR BUDGET PROJECTION AND RESERVE FUND
REPORT (PowerPoint Presentation) | RALPH MARINO, JR., SUPT. AND
ACTING SCHOOL BUSINESS
ADMINISTRATOR |
| 5. BOE AND PUBLIC QUESTIONS & ANSWERS
REGARDING PRESENTATION | |
| 6. BOE DISCUSSION REGARDING THE 2011-12
BUDGET DEVELOPMENT PROCESS AND PARAMETERS | |
| 7. PUBLIC COMMENTS | |

UPCOMING 2011 BOARD OF EDUCATION COMMUNITY BUDGET MEETINGS:

March 10, 2011 – Erin Town Hall
April 14, 2011 – Veteran Town Hall

RM:cmk
021011

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
2010-11 BOARD/DISTRICT GOALS

The Board of Education embraces the importance of short-term and long-term strategic planning in relation to Character Education/Wellness, Student Achievement, Community Relations/Partnerships, Buildings/Facilities, Financial Planning/Development, and Professional Development/District Culture. Our district has made a significant investment in this model of planning and development for all facets of the operation. We encourage our staff and community members to visit the district's website (www.horseheadsdistrict.com) for more information on the 10-Year Strategic Plan and Implementation Team. Below are the Board of Education's goals for the school district for the 2010-11 school year. Some of the goals may be specific to certain stakeholder groups.

GOAL #1

Character Education and Wellness

- Begin work on a district-wide character education program
 - Research new and updated tools by June 30, 2011
 - Identify other states and programs, that have successful outcomes, by June 30, 2011
 - Identify best practices within the district by June 30, 2011

GOAL #2

Student Achievement

- Increase percentage of students who pass NYS Grade 3-8 student assessments by 2% over previous year
- Increase percentage of students who pass NYS Regents exams, other than Foreign Language and Physics (already achieving at least 98% passing rate), by 2% over previous year
- Increase percentage of students achieving mastery level in all NYS Regents exams by 2% over previous year

GOAL #3

Community Relations and Partnerships

- Update Data Center to include 2009-2010 student achievement data by June 30, 2011
- Identify other district data from demographic software that should be added to district Data Center by December 31, 2010
- Conduct Community, Staff, and Student Voice surveys by March 31, 2011

GOAL #4

Buildings and Facilities

- Verify that all district sites are actively participating in a recycling program by June 30, 2011
- Ensure that all non-participating sites have an active recycling program in place by June 30, 2011

GOAL #5

Financial Planning and Development

- Maintain the financial soundness of the school district
- Continue to update the district's five-year budget and reserve forecast by 10/31/10, 1/31/11, and 4/30/11
- A voter approved 2011-12 budget that maintains quality programming, while being fiscally responsible to the community
- Successfully negotiate 8 employee contracts that are fair and equitable to all stakeholders

GOAL #6

Professional Development and District Culture

Board Development Plan—

- 100% Participation in Board Annual Retreat in August 2010
- 100% Participation in BOE Annual Mini-Retreat in January 2011
- 100% New Board Member Participation in "New School Board Member Academy" and mandated "Fiscal Oversight Training"
- 33% Participation in NYSSBA Workshops and Conferences
- 100% Participation in at least one Workshop, Conference, or on-line Training Session

Staff Development Plan—

- Research and develop, based upon identified needs, staff development plans for all personnel

Approved: July 1, 2010
Board of Education