

HORSEHEADS CENTRAL SCHOOL DISTRICT
2013-2014 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 2013 -2014 school year. Some of the goals may be specific to certain stakeholder groups.

GOAL #1

Strategic Plan

- Continued communication with the Strategic Plan Implementation Team via 2 members of the Planning and Development Committee.
 - Performance against Year Three targets by September 30, 2013
 - Establishment of Year Four Targets by September 30, 2013
 - Report to the full Board of Education by committee representatives by January 31, 2014
 - Final Report on Year Four progress to the Board of Education by June 30, 2014

GOAL #2

Student Achievement

- The percentage of students in our District who achieve a level 3 or 4 on all NYS assessments in grades 3-8 will be a minimum of 10% higher than the state average of students who achieve a level 3 or 4. If a building's percentage is already at 10% above the state average, the building's site-based team will determine the desired achievement level.
- The percentage of students in our District who achieve 85% (mastery) on NYS Regents exams will be a minimum of 10% higher than the state average of students who achieve 85%; we will also see the percentage of students in our District who achieve 65% (passing) will be a minimum of 10% higher than the state average of students who achieve 65%. If a building's percentage is already at 10% above the state average, the building's site-based team will determine the desired achievement level.

GOAL #3

Financial Planning and Development

- Short Term Planning
 - Maintain the financial soundness of the school district
 - Continue to update the district's five-year budget and reserve forecast by 10/31/13, 1/31/14, and 4/30/14
 - Develop a voter approved 2014-2015 budget that maintains quality programming, while being fiscally responsible to the community
 - Successfully negotiate 12 employee contracts that are fair and equitable to all stakeholders
- Long Range Planning
 - Establish task force to identify opportunities to improve the District organizational structure, operation, and enhance capability/capacity
 - Identify additional shared service alternatives and explore consolidation opportunities with neighboring districts

GOAL #4

Professional Development and District Culture

Board Development Plan—

- 100% Participation in Board Annual Retreat in August 2013
- 100% Participation in BOE Annual Mini-Retreat in January 2014
- 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
 - Assess progress in December 2013

Staff Development Plan—

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