

**HCSD Board Members:**

Brian Lynch, President; Pam Stollo, Vice-President;  
Rose Apgar; Karen Boulas; Mark Brinthaup; Warren Conklin;  
James Jacobus; Doug Johnson; David Sadler; and Student Rep.  
Austin Smith and Alternate Paige DeRichie

**Central Administrative Team:**

Ralph Marino, Jr., Ed.D., Superintendent  
Judy Christiansen, Human Resources, Dir.  
Kim Williams, Student Servs. Director  
Virginia Abrunzo, Elem. Ed. Director  
Jay Hillman, Secondary Ed. Director  
Jane St. Amour-Bradley, School Business Executive

**HORSEHEADS CENTRAL SCHOOL DISTRICT  
BOARD OF EDUCATION  
Community Budget Meeting  
April 10, 2014: 6:00 PM  
Broad Street 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<br>(as per Board Policy 2370: Public Participation<br>at Board Meetings) FOR BOE COMMUNITY<br>BUDGET MEETINGS | BRIAN LYNCH                                |
| 4. UPDATE ON 2014-15 SCHOOL BUDGET<br>PLANNING AND DEVELOPMENT PROCESS   | JANE BRADLEY, SCHOOL<br>BUSINESS EXECUTIVE |
| 5. BOE DISCUSSION AND QUESTIONS  |  |
| 6. PUBLIC COMMENTS   |  |
| 7. FINAL BOE DISCUSSION AND QUESTIONS  |  |
| 8. MOTION TO ADJOURN MEETING   |  |
| 9. ADJOURNMENT   |  |

## **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**  
**2012-13 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](http://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 2012 -2013 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 two members of the Planning and Development Committee.
  - Performance against Year Two targets by September 30, 2012
  - Establishment of Year Three Targets by September 30, 2012
  - Report to the full Board of Education by committee representatives by January 31, 2013
  - Final Report on Year Three progress to the Board of Education by June 30, 2013

**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 11/30/12, 2/28/13, and 4/30/13
  - Develop a voter approved 2013-2014 budget that maintains quality programming, while being fiscally responsible to the community
- Long Range Planning
  - Identify opportunities to improve the District's organizational structure, operation, and enhance capability/capacity

**GOAL #4**

**Professional Development and District Culture**

**Board Development Plan—**

- 100% Participation in Board Annual Retreat in August 2012
- 100% Participation in BOE Annual Mini-Retreat in January 2013
- 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

Approved: July 12, 2012  
Board of Education