

2010-11 YEAR ONE STRATEGIC PLAN TARGETS

Character Education and Wellness

Strategic Intent #1

By 2012, all students PreK-12 will achieve 75%, or greater, of grade level competencies from the Horseheads Central School District Character Education Program.

	Baseline	2010-2011
Goal		
Actual	NA	
Gap		

#	Action Plan	Who
1.4	To research new and updated tools that assess character traits	Strategic Plan Implementation Team
1.5	Identify other states and programs that have successful outcomes	“ ”
2.2	Solicit input from staff on current practices	“ ”
5.1	Assess what we currently have in place	“ ”
5.2	Look at other schools as exemplars	“ ”

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Student Achievement

Strategic Intent #1

By 2015, our District will have seen an annual increase in the percentage of students who—

- (a) achieve a level 3 or 4 on all NYS assessments in grades 3-8;
- (b) achieve 85% (mastery) on NYS Regents exams and 65% (passing) on the NYS Regents exams;
- (c) earn an Advanced Regents diploma.
- (d) By 2018, our District will be among the top ten percent of Districts in NYS as measured by the state assessments.

A) Grade 3 – 8 Assessments

Baseline reflects grade 3-8 average score at level 3 and 4/level 4 on NYS Assessment.

Goals 2010-2011 stated as average scores for grades 3-8 at level 3 and 4/level 4

ELA	Baseline	2010-2011
Goal		64/13
Actual	62/11	
Gap		
Math	Baseline	2010-2011
Goal		69/25
Actual	67/23	
Gap		
Science	Baseline	2010-2011
Goal		91.5/54.5
Actual	89.5/52.5	
Gap		
Social Studies	Baseline	2010-2011
Goal		85.5/35.5
Actual	83.5/33.5	
Gap	NYS has eliminated this service	

B) Regents ...

Baseline/2010-2011—Passing 65: 1st Column; Mastery: 2nd Column

English	Baseline		2010-2011	
Goal			94	49
Actual	92	47		
Gap				
Integrated Algebra	Baseline		2010-2011	
Goal			94	30
Actual	92	28		
Gap				
Geometry	Baseline		2010-2011	
Goal			82	33
Actual	80	31		
Gap				
Global History	Baseline		2010-2011	
Goal			93	57
Actual	91	55		
Gap				

B) Regents ...

Baseline/2010-2011—Passing 65: 1st Column; Mastery: 2nd Column

US History	Baseline		2010-2011	
Goal			93	57
Actual	91	55		
Gap				
Living Environment	Baseline		2010-2011	
Goal			98	64
Actual	98	62		
Gap				
Physical/Earth	Baseline		2010-2011	
Goal			82	46
Actual	80	44		
Gap				

B) Regents ...

Baseline/2010-2011—Passing 65: 1st Column; Mastery: 2nd Column

Physical/Chemistry	Baseline		2010-2011	
Goal			91	28
Actual	89	26		
Gap				
Physical/Physics	Baseline		2010-2011	
Goal			99	60
Actual	99	58		
Gap				
French	Baseline		2010-2011	
Goal			100	68
Actual	100	66		
Gap				

B) Regents . . .

Baseline/2010-2011—Passing 65: 1st Column; Mastery: 2nd Column

German	Baseline		2010-2011	
Goal			100	84
Actual	100	82		
Gap				
Spanish	Baseline		2010-2011	
Goal			98	63
Actual	98	61		
Gap				

C) Regents Diploma with Distinction

Regents	Baseline	2010-2011
Goal		56
Actual	54	
Gap		

D) Based on NY Times Data (link below)

	Baseline	2010-2011
Goal		56
Actual	54	
Gap		

<http://projects.nytimes.com/new-york-schools-test-scores/counties/chemung/districts/horseheads-central-school-district>

#	Action Plan	Who
1.4	Form elementary school committees with representation from each building to review essential Maps informed by building level review of Maps and assessment data (include “Calendar At a Glance Maps” in the review)—ELA ONLY	V. Abrunzo, J. Hillman, A. Learn
2.1	Develop, administer, and use the results of District (formative) benchmark assessments in Math and ELA for grades PreK-8; in Math, Science, LOTE, and ELA for grades 9-12	V. Abrunzo, J. Hillman, A. Learn
2.2	Staff will be trained on formative assessments	V. Abrunzo, J. Hillman, A. Learn
2.6	Continuing to develop, administer, and use results of Curriculum Based Measures (CBMs) to drive instruction for Students with Disabilities who participate in State Assessments	Student Services
4.1	Staff will be trained for RTI for grades PreK-4	V. Abrunzo, J. Hillman, A. Learn
4.2	PreK-6 ELA adoption process	V. Abrunzo, J. Hillman, A. Learn
4.5	PreK-6 ELA adoption process	V. Abrunzo, J. Hillman, A. Learn
4.6	Continue work with Dr. Walmsley	V. Abrunzo, J. Hillman, A. Learn
6.8	Develop and implement strategies to address Curriculum Based Measure (CBM) results for Students with Disabilities who participate in State Assessments	Student Services
8.3	Include community PreK partners in PreK trainings and curriculum development	V. Abrunzo, A. Learn
8.4	Form network with PreK community (District and private)	V. Abrunzo, A. Learn
9.1	Continue to work with High School Site Team to improve Freshmen first Day	J. Hillman, K. Donahue

2010-11 YEAR ONE STRATEGIC PLAN TARGETS

Student Achievement

Strategic Intent #2

By 2015, 100% of our students will show evidence of 21st Century Learning competencies through interdisciplinary projects to be completed in grades 3, 5, 7, as well as *at least one* sometime during grades 9-12.

	Baseline	2010-2011
Goal		TBD
Actual		
Gap		

#	Action Plan	Who
1.3	Create a Task Force of community professionals, business leaders, and educators that will articulate career and college ready skills	Strategic Plan Implementation Team
2.4	Continue with our current technology support	“ ”
3.1	Identify existing programs in NY and throughout the country	“ ”
4.3	Explore the possibility of IS/MS schedule to be the same	IS/MS Site Team

2010-11 YEAR ONE STRATEGIC PLAN TARGETS

Student Achievement

Strategic Intent #3

By 2020, all schools in our District will meet the requirements for Blue Ribbon School Status.

	Baseline	2010-2011
Goal		--
Actual	0	
Gap		

#	Action Plan	Who
1.1	Collect data regarding Blue Ribbon Schools	J. Hillman

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2010-11 YEAR ONE STRATEGIC PLAN TARGETS

Community Relations & Partnerships

Strategic Intent #1

By 2015, 85% of respondents in the Community Engagement Survey will Strongly Agree/Agree that the District communicates well as measured by the following:

- The District communicates with them in a sufficient manner (Q 3) (76%);
- The District website and mailings provide accurate, timely, and relevant information (Q 14) (77%); and
- The District actively reaches out to its stakeholders (i.e., residents, parents, businesses) (Q 25) (55%).

	Baseline	2010-2011
Goal		
Actual		
Gap		

#	Action Plan	Who
1.4	Share parent e-mail chain concept at District Parent Council meeting	R. Marino
1.5	Extend District Parent Council meetings by 30 minutes at the beginning of the meeting to allow time for members to share information among themselves	R. Marino
1.6	Create a process for the District to provide information with PTO presidents to share with their parents	R. Marino
2.1	Identify all stakeholder groups served by the District	S. Pirozzolo/R. Marino
3.1	Develop Key Communicators group, representing a wide variety of stakeholder groups	S. Pirozzolo/R. Marino

2010-11 YEAR ONE STRATEGIC PLAN TARGETS

Community Relations & Partnerships

Strategic Intent #2

By 2015, 75% of respondents on the Community Engagement Survey will Strongly Agree/Agree that the District will provide ways for all stakeholders to be positively involved in the school community as measured by the following:

- The District offers meaningful opportunities to be involved in the schools (Q 4) (66%);
- I feel welcomed when on campus (Q 15) (64%);
- I feel connected to the District as a member of the community (Q 26) (49%);
- The District has effectively formed partnerships with various community groups and associations (Q 5) (39%); and
- The District has successfully built community support, where people take interest in our schools (Q 27) (54%).

	Baseline	2010-2011
Goal	75%	
Actual	68%	
Gap	7%	

Average 68%

#	Action Plan	Who
1.5	Continue to use information-sharing sessions such as the Superintendent's Roundtables	R. Marino
3.1	Develop and provide training for all "front line" personnel for both face-to-face and phone interactions	A. Learn
4.1	Provide contact information for our schools to local businesses and industries	S. Pirozzolo

2010-11 YEAR ONE STRATEGIC PLAN TARGETS

Community Relations & Partnerships

Strategic Intent #3

By 2015, the District will have established partnerships with more than 50 organizations, associations and groups, promoting a sharing of resources, maximizing communication, and continually building a community-wide coalition.

	Baseline	2010-2011
Goal		TBD
Actual		
Gap		

#	Action Plan	Who
3.1	Identify existing school/business partnerships	S. Pirozzolo/R. Marino

2010-11 YEAR ONE STRATEGIC PLAN TARGETS

Community Relations & Partnerships

Strategic Intent #4

By 2015, 70% of parents/families will Strongly Agree/Agree that the District provides information about curricular and non-curricular opportunities and the process for involving their students.

	Baseline	2010-2011
Goal		
Actual		
Gap		

#	Action Plan	Who
2.3	Create and disseminate a brochure that clearly articulates the process for participating in interscholastic athletic programs, both electronically and in hard copy	S. Williams
2.4	Create and publicize a communication plan for participation in intramurals and sports camps	S. Williams

2010-11 YEAR ONE STRATEGIC PLAN TARGETS

Buildings & Facilities

Strategic Intent #3

By 2015—

- 75% of the residents will Strongly Agree/Agree that District facilities provide opportunities for the community to access and enjoy (Q 28) (58%) CES;
- 85% of residents and District staff will Strongly Agree/Agree that the District provides a safe, secure environment which supports teaching and learning (Q 10) (80%) CES; and
- 75% of students will respond positively to questions about the school environment on the Student Asset Survey

	Baseline	2010-2011
Goal		
Actual		
Gap		

#	Action Plan	Who
1.1	Create a Task Force to review all current policies and procedures regarding facilities usage	Strategic Plan Implementation Team/ M. Stuart
1.2	Establish procedures to ensure that all groups complete all portions of the building use forms. Educate users on any changes to the form. Establish a procedure to check for any damages following a building usage	M. Stuart
2.1	Schedule and hold semi-annual meetings of the District-wide Safety Committee	J. Christiansen
2.2	Review the District-wide Safety Plan annually for updates to the Board of Education for July 1 implementation	J. Christiansen
3.1	Create a Task Force to review all current drills and the State law to ensure that the District is at or above compliance	J. Christiansen
3.3	Apply for and be recognized by the Utica National School Safety Excellence Award	J. Christiansen
4.1	Survey Transportation Staff annually to determine the issues in which they require additional training	J. Christiansen
4.2	Conduct annual training beyond those required by State law to meet needs of staff	J. Christiansen

(__%) results from 2008-2009 community engagement survey (CES)

2010-11 YEAR ONE STRATEGIC PLAN TARGETS

Buildings & Facilities

Strategic Intent #4

By 2015, the District will have a fully operational, high impact “Green Study Group” that will annually assess and recommend environmentally responsible opportunities to the District so that 75% of those surveyed on the District Performance Scan and Community Engagement Survey shall Strongly Agree/Agree that the District is appropriately engaged in environmental efforts.

	Baseline	2010-2011
Goal		
Actual	NA	
Gap		

#	Action Plan	Who
3.2	Verify that all District sites are actively participating in a recycling program and encourage participation from any non-participating site (New garbage collection procedure)	Strategic Plan Implementation Team/ Green Task Force
4.1	Request NYSERDA audit of all facilities and develop economic options which are environmentally friendly	T. Pollard
4.3	Apply for Energy Star recognition in all buildings	T. Pollard

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Financial Planning & Development

Strategic Intent #1

Through 2015, and annually thereafter, with the guidance of the Board of Education and with consideration given to the economic conditions within the community, the District will present to the Board for its consideration an annual proposed budget which will limit the increase in spending using the following calculation as a guide:

A positive CPI x 120% plus 1%. Furthermore, with the guidance of the Board of Education and with consideration given to the economic conditions within the community, the District will present to the Board for consideration a budget which limits the tax levy increase to 4%, provided such increases will effectively provide a quality education to all students.

Spending/Tax Levy	Baseline	2010-2011
Goal	4/4%	1/4%
Actual	2.95/1.72%	.34/2%
Gap	+1.05/+2.28%	+.66/+2%

#	Action Plan	Who
	2010-11 budget 0.34% increase in spending; 2% increase in tax levy	M. Stuart

2010-11 YEAR ONE STRATEGIC PLAN TARGETS

Financial Planning & Development

Strategic Intent #2

Through 2015, on a yearly basis, the District will review its Five-year Facilities Plan and appropriate a target range not to exceed \$800,000, adjusted with inflation, for updating and maintaining the quality of its infrastructure depending upon the economy and state aid factors.

	Baseline	2010-2011
Goal		\$800,000
Actual	\$800,000	
Gap		

#	Action Plan	Who
	The 2010-11 budget includes \$800,000 in capital improvements pending 5-18-10 Budget Approval	M. Stuart/T. Pollard

2010-11 YEAR ONE STRATEGIC PLAN TARGETS

Financial Planning & Development

Strategic Intent #3 & 4

(3) By 2015, the District will develop a fiscally responsible budget that is supported by at least 65% of the voters who participate in the statewide Annual Budget Vote and (4) By 2015, at least 70% of the respondents of Community Engagement Survey will Strongly Agree/Agree that: The District makes wise decisions in capital projects (Q 11, present 47%); Is responsible in budgeting and taxation (Q 22, present 46%); and Provides value in education (Q 33, present 82%).

	Baseline	2010-2011
Goal		65
Actual	63	58
Gap		7%

#	Action Plan	Who
	The budget vote is on May 18, 2010	M. Stuart

2010-11 YEAR ONE STRATEGIC PLAN TARGETS

Professional Development & District Culture

Strategic Intent #1

Based on student performance data, by 2015, 100% of instructional staff, non-instructional staff, and district leadership will be trained and will implement targeted, research-based methods to improve student achievement and meet the safety needs of all students

	Baseline	2010-2011
Goal		
Actual		
Gap		

#	Action Plan	Who
1.1	Appoint a team of professionals to develop a PDP, according to NYS Professional Development Standards and Guidelines and support the District Strategic Plan	J. Christiansen A. Learn
1.2	Define and identify research-based best practices that will become district-wide initiatives for our professional development plans (We highly recommend the following practices: multiple methods for student assessment and a systematic approach to data analysis, differentiated instruction, and cooperative learning)	J. Christiansen A. Learn
1.3	Survey, annually, all staff to capture professional development needs/ideas	J. Christiansen A. Learn
1.4	Identify and implement building specific professional development initiatives based on student performance	J. Christiansen A. Learn
1.9	Review and revise the Annual Professional Performance Review (APPR—currently known as the “PDP”) to further promote professional reflection and continuous growth	J. Christiansen A. Learn
2.1	Identify and select alternative professional development formats (observation, lesson study, demonstration, book study, action research, analysis of student work, and assessment data)	J. Christiansen A. Learn

2010-11 YEAR ONE STRATEGIC PLAN TARGETS

Professional Development & District Culture

Strategic Intent #2

Intent #2: (a) By 2015, 75% of the Horseheads staff will indicate that they have a positive view of the District as measured by key questions in the District Performance Scan. Key questions will include:

- Each staff member accepts responsibility for their performance (Q 5) (59%)
- We trust each other (Q 7) (52%)
- Communication flows openly within this organization (Q 10) (45%)
- People enjoy working with each other and genuinely care about their colleagues (Q 29) (74%)
- We allow staff the time and support necessary to integrate new learning's/Procedures (Q 36) (53%)
- We meet on a sufficient and regular basis (Q 40) (62%)
- We have sufficient time for professional development (Q 41) (47%)
- We work to maintain the fundamentals of teamwork (Q 51) (63%);

(b) By 2015, 75% of students in grades 3 – 12 will have indicated that they have a positive view of the District as measured by key questions on a student survey (i.e. PLC's *Student Voice*; and

(c) By 2015, 75% of the Horseheads Community will indicate they have a positive view of the District as measured by key questions in the Community Engagement Survey. Key questions to include:

- District staff is approachable, available and courteous (Q 12) (68%)
- I have had positive experiences when interacting with district staff (Q 23) (65%)
- District staff contributes to a positive nurturing environment (Q 32) (63%)

	Baseline	2010-2011
Goal		
Actual		
Gap		

#	Action Plan	Who
3.3	Educate the community about the Strategic Plan and provide opportunities to engage in the implementation of the plan	R. Marino/S. Pirrozolo

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