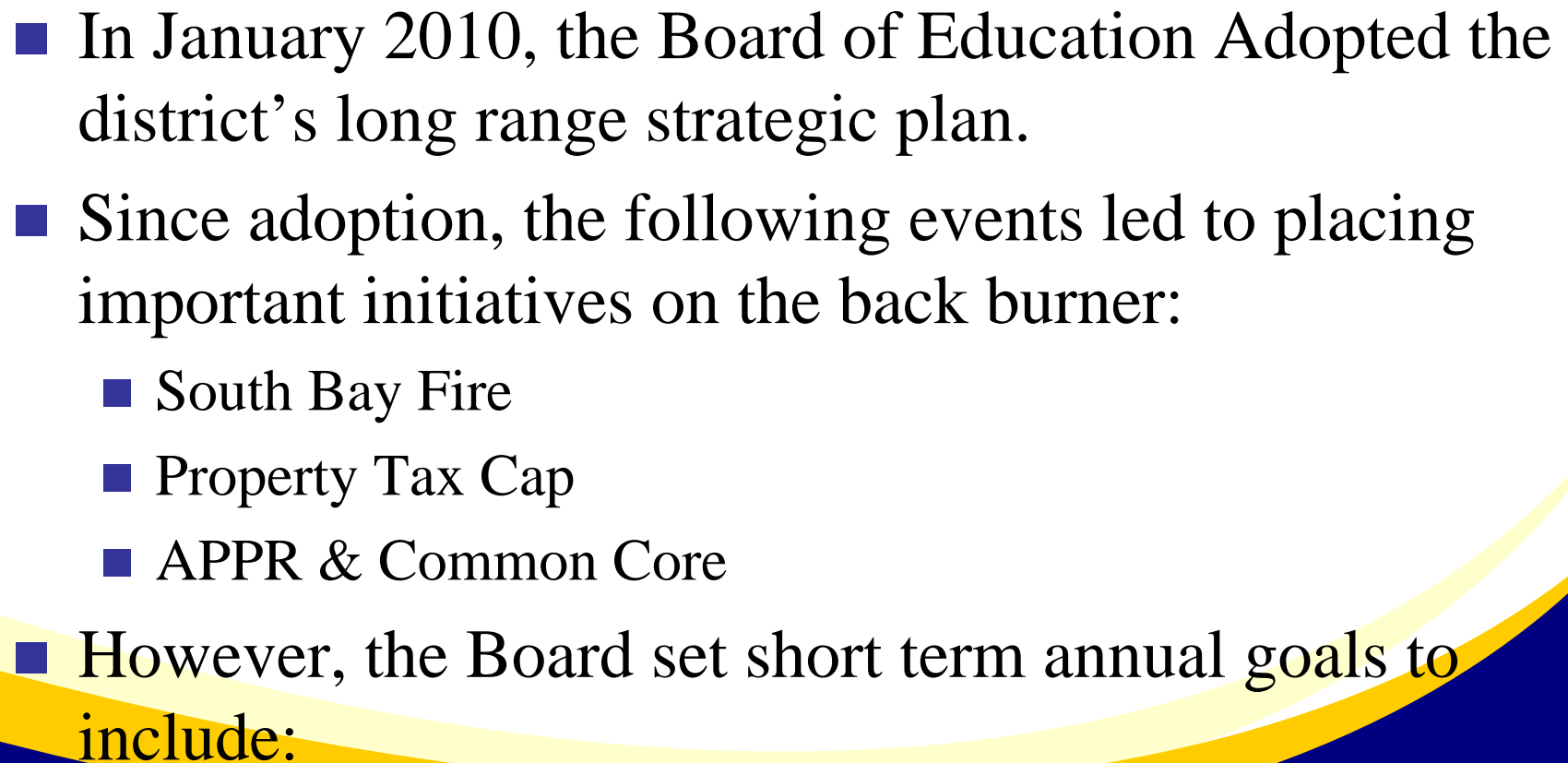


Strategic Plan Update

October 30, 2012

- 
- In January 2010, the Board of Education Adopted the district's long range strategic plan.
 - Since adoption, the following events led to placing important initiatives on the back burner:
 - South Bay Fire
 - Property Tax Cap
 - APPR & Common Core
 - However, the Board set short term annual goals to include:



District Goals 2012-2013

- 1. Commit to a district-wide comprehensive long range strategic plan with measurable goals & objectives that are evaluated for annual improvement.**
- 2. Provide rigorous and relevant instructional and co-curricular programs taught by highly effective staff for the purpose of improving student achievement and preparing students to be college and career ready while meeting all New York State and Federal mandates.**
- 3. Enhance communication methods to further promote relationships between the school district and the community.**
- 4. Maintain fiscal stability and improve efficiency while providing quality educational programs for our students.**
- 5. Provide safe, healthy and well maintained facilities for the physical, social and emotional well being of students and staff.**



Board Goals 2012-2013

1. Ensure the delivery of high quality instruction to improve student performance.

- a. Monitor progress of the district's strategic plan.
- b. Review measurable goals & objectives that are evaluated quarterly.

2. Commit to continued Board trustee staff development.

- a. The Board of Education will attend professional development programs in order to remain current in the governance of the district. (1.2.2)

3. Develop communication methods to enhance relationships between the school district and the community. (2.1)

- a. Community involvement and participation at school and district events will increase.
- b. Increase voter participation.

4. Develop a plan to increase the use of all means of communication to promote parental and community involvement.

5. Ensure the district remains fiscally responsible while maintaining quality educational programs for our students.



Superintendent's Goals 2012-2013

1. Support the 2012-13 District and Board Goals.

- a. Focus on APPR (5.4).
- b. Develop strategies with the Superintendent's Management Team to improve the level of student achievement (5.4.1).

2. Maintain fiscal stability that addresses the needs of the district while balancing the community's commitment in difficult financial times.

- a. Oversee and manage the use of fund balance and reserves, the redistribution of reserves, and the possible creation of new (capital) reserve categories. (3.1.2.10)
- b. Examine the impact of declining enrollment (3.1.4).

3. Seek alternative funding sources (3.30(c)).

- a. Investigate the employment or retention of a full-time grant writer (3.3.4).

Components of the Strategic Plan





Focus Areas (7)

Strategic Direction & Leadership

Community Engagement & Partnerships

Fiscal Responsibility & Value in Education

Facilities & Operations

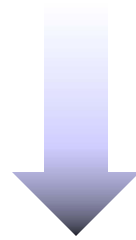
District Culture & Human Resources

Student Success

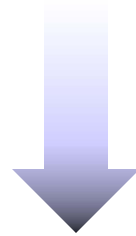
Technology & Innovation



Intents (36)
(measurable end outcomes)



Initiatives (122)
(multi-year strategies)



Actions (376)
(one year projects)

Summary

	Strategic Intents	Key Initiatives	Actions
Strategic Direction & Leadership	3	8	8
Community Engagement & Partnerships	3	18	59
Fiscal Responsibility & Value in Education	5	16	30
Facilities & Operations	3	9	34
District Culture & Human Resources	4	22	51
Student Success	14	39	165
Technology & Innovation	4	10	29
	36	122	376

Actions		
Incomplete	On-Going	Complete
3	2	3
50	5	4
8	8	14
16	14	4
26	16	9
71	85	9
12	10	7
186	140	50



Strategic Leadership & Direction

- *Intents* (3)- By 2014 everyone will be aware of strategic plan, annual goals and how they contribute to goal attainment. There will be a system for evaluating goal attainment.



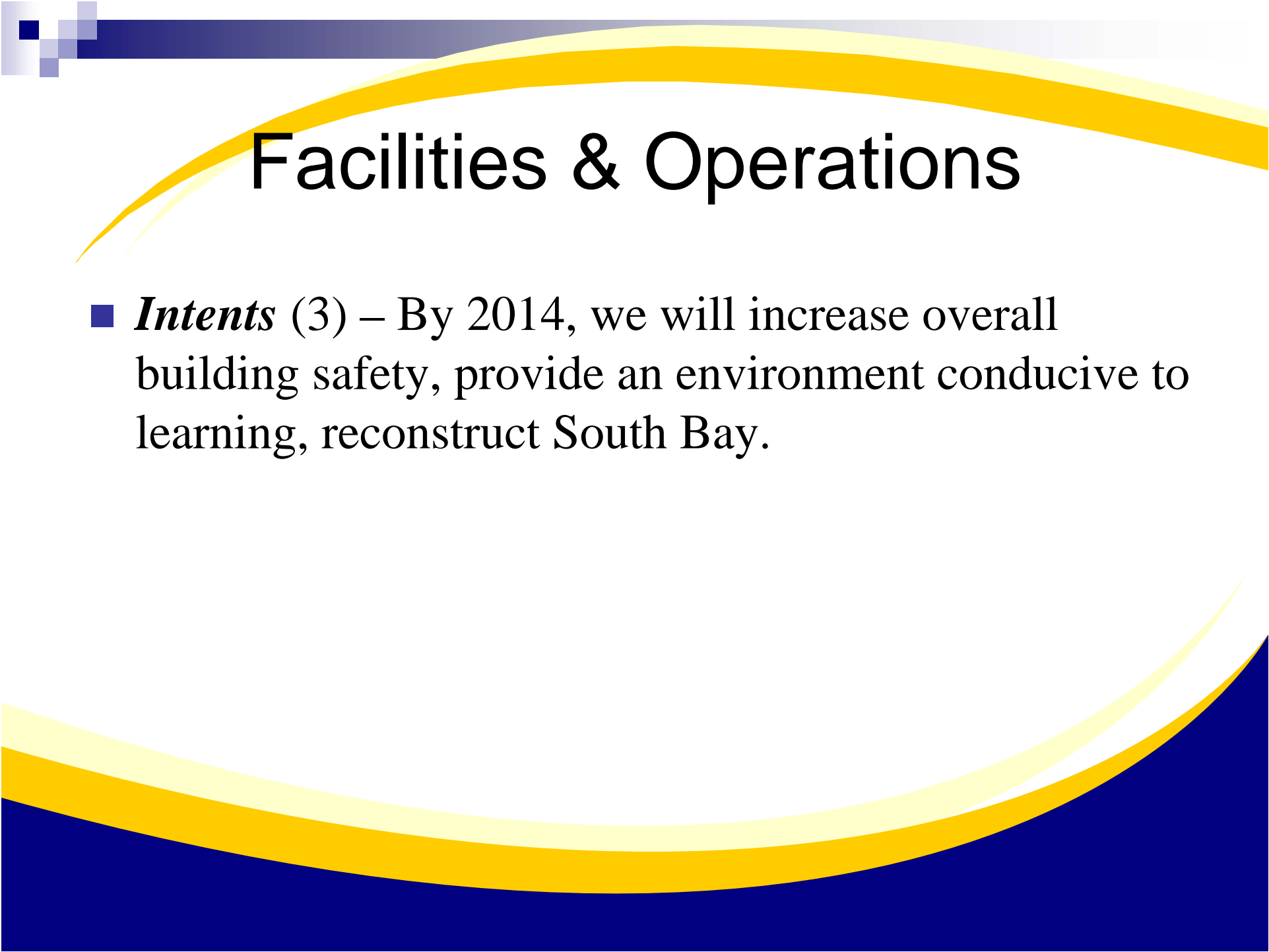
Community Engagement & Partnerships

- *Intents* (3) - By 2014, we will develop communication methods to enhance relationships between the school district and the community, involvement will increase by 20%, we will have initiated partnerships with 20% of the businesses and other organizations in the community.



Fiscal Responsibility & Value in Education

- *Intents* (5) – By 2014, we will propose a responsible tax rate, the community's perceived value will increase by 10%, we will conduct on-going assessment of future needs, seek alternative funding sources, we will prioritize our expenditures, we will meet the Property Tax Cap mandate, we will examine the impact of declining enrollment.



Facilities & Operations

- *Intents* (3) – By 2014, we will increase overall building safety, provide an environment conducive to learning, reconstruct South Bay.



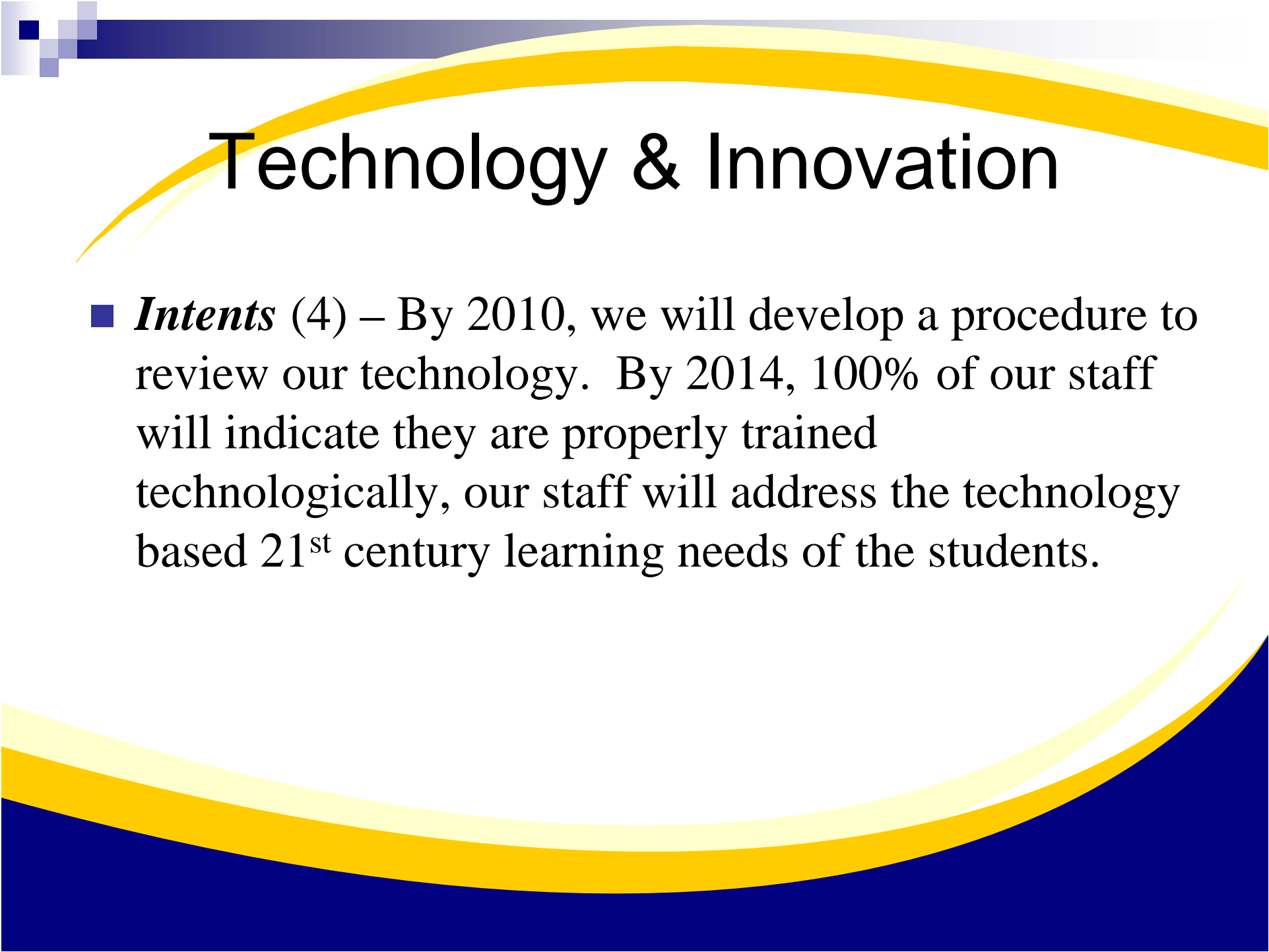
District Culture & Human Resources

- *Intents* (4) – By 2014 all staff members will participate in relevant staff development to improve job performance, we will conduct a minimum of 12 district forums so all stakeholders can have their voices heard, we will analyze survey data, we will comply with the APPR legislation.



Student Success

- ***Intents*** (14) – Through 2014, we will see an increase in student performance, we will see an increase in the number of students receiving Regents diplomas, we will progress monitor our students, we will see an increase in the number of students who achieve a level 3 on all AP exams, we will see an increase in the percent of students who achieve mastery, we will be at or above the national average on SAT/ACT's, all students will demonstrate an understanding of social emotional learning, we will see an increase in student attendance. By 2014, our sportsmanship rating will increase, we will see a decrease in a students' BMI, we will see an increase in the number of scholar athlete teams.



Technology & Innovation

- ***Intents*** (4) – By 2010, we will develop a procedure to review our technology. By 2014, 100% of our staff will indicate they are properly trained technologically, our staff will address the technology based 21st century learning needs of the students.

Focus for 2012-13

2.1.1	Determine methods to promote better communication and partnerships with the community.
3.1.4	We will examine the impact of declining enrollment.
3.1.4.4	We will examine the efficiency of district services.
3.3.4.1	Research the potential role of a full-time district grant writer.
3.4.3.1	Identify areas in which resources could be distributed equally or equitably.
4.1.3.4	Develop a Capital or Repair Reserve Fund.
5.4	Comply with 2011 APPR Legislation
5.4.1	Develop strategies with the Superintendent's Management Team to improve the level of student achievement.
6.14	Our district will see an annual increase in our sportsmanship rating of our interscholastic teams as determined by Section XI.
6.14.2	Develop an internal process of evaluate the sportsmanship of our athletic teams and spectators.

Task Force Facilitators

Strategic Intent Area	
Strategic Intent Area # 1: Strategic Direction and Leadership	Tony Cacciola
Strategic Intent Area# 2: Community Engagement & Partnerships	Tony Cacciola Ellice Vassallo Diane Thiel
Strategic Intent Area# 3: Fiscal Responsibility & Value In Education	Jennifer Buscemi Ellie Levy JoAnn Scott
Strategic Intent Area# 4: Facilities & Operations	Jennifer Buscemi Ray Graziano Adrienne Goldenbaum Henry Bianco
Strategic Intent Area# 5: Staff Development & District Culture	Yiendhy Farrelly Carol Varsalona
Strategic Intent Area # 6: Student Success, Curriculum and Instruction	Christine Tona Gregg Cunningham Shawn Hanley Anthony Spinelli
Strategic Intent Area# 7: Technology & Innovation	Ryan Case Chuck Germano Scott Payne