



**Kenmore-Town of Tonawanda
Union Free School District**

Office of the Superintendent

Vision: Be the premier school district in New York State by 2020

2015-17 DISTRICT GOALS AND ACTIVITIES

GOAL 1: All students will reach mastery in literacy and numeracy.

By June 2017, the percentage of students reading at or above grade level from September 2015 will increase at least 15% across the district as evidenced by school instructional improvement plan progress monitoring data.

By June 2017, the percentage of students proficient in foundational math skills and concepts from September 2015 will increase at least 15% across the district as evidenced by school instructional improvement plan progress monitoring data.

GOAL ACTIVITIES	TIMELINE	RESPONSIBLE AREA	SUCCESS INDICATORS	PROGRESS BY 2/1/16	PROGRESS BY 6/30/16	PROGRESS BY 1/1/17	PROGRESS BY 6/30/17	NEXT STEPS
Initiate and implement targeted and embedded PD for school leaders & teachers	August 2015- June 2017	Office of Instruction	Weekly school visitations; Strategic learning walks, observations, and evaluations; PD planning based on data; Meeting minutes; use of protocols at the building level by school leaders with faculty					
Continue to support progress monitoring of district & school plans (DCIP, SCEP, IIPs, and LAP)	August 2015- June 2017	Office of Instruction	All items are "Green" according to the Stop Light protocol; plans are monitored through data-inquiry protocols; PD is aligned to the plans					
Initiate and implement coaching structure to support school leaders and teachers	August 2015- June 2017	Office of Instruction	Meeting minutes with Directors and Coaches; Coaches available to work with teachers throughout the school day					
Progress monitor the percentages of students reading at or above grade level as well as the percentages of students who have attained proficiency and mastery	August 2015- June 2017	Office of Instruction	Track data from Sept to June, comparing the percentage of students who achieve increases, and initiate conversations with school leaders to improve student performance					



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Goal 1 - Continued

GOAL ACTIVITIES	TIMELINE	RESPONSIBLE AREA	SUCCESS INDICATORS	PROGRESS BY 2/1/16	PROGRESS BY 6/30/16	PROGRESS BY 1/1/17	PROGRESS BY 6/30/17	NEXT STEPS
Audit current Tier 2 and Tier 3 intervention programs and practices	January 2016-June 2017	Office of Instruction	The audit is complete					
Develop and initiate a district-wide Response to Intervention (RtI) model	July 2016-June 2017	Office of Instruction	A developed plan and implementation in each school					
Align resources to teaching and learning	August 2015-June 2017	Business Office, Office of Instruction	Matching dollars spent to achievement gains					
Enhance recruitment and hiring practices to attract & retain highly qualified/effective	January 2016-January 2017	Human Resources	Development of new tools and materials; training for hiring staff					
Complete Consolidation process in an efficient and successful manner	January 2016-August 2016	Human Resources	Completion of new staffing model; transfer process completed by April; moving process initiated and completed by July					



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GOAL 2: The District will achieve financial and capital sustainability.

GOAL ACTIVITIES	TIMELINE	RESPONSIBLE AREA	SUCCESS INDICATORS	PROGRESS BY 2/1/16	PROGRESS BY 6/30/16	PROGRESS BY 1/1/17	PROGRESS BY 6/30/17	NEXT STEPS
Develop Budget Calendar	September 2015	Business Office	Calendar created and tasks executed on time					
Develop 16-17 Budget	November 2015-April 2016	Business Office, Office of Instruction, Human Resources, Superintendent	A 16-17 budget that can accommodate losses in revenue while tightening expenses from previous years, continuing current programming and lessening reliance on fund balance					
Update and Revise 5-Year Plan	November 2015– Ongoing	Business Office	A 5-year plan that realistically predicts trends, budget performance					
Reduced Budgeted Expenditures	November 2015– Ongoing	Business Office, Office of Instruction, Human Resources	Budget expenses are closer to actuals, expenses are not exceeding revenues					
Buildings and Grounds Review	September 2015-June 2017	Business Office, B&G	Controls for department increased; efficiencies increased (both processes and use of budget)					
Technology Review	December 2015-June 2017	Business Office, Technology	Reduced costs to BOCES; increase “in house” work; cross training					
Negotiate Cost Effective Contracts	January 2016-June 2016	Human Resources	Successful completion of KAA contract and Per Diem Subs KTA contract					