



Instructional Program Snapshots

October 2019



Executive Summary

This document summarizes Phase I of the Program Inventory and Outcomes Project Plan (PIOPP). The purpose of the PIOPP was twofold:

- 1) Provide Board and administration members with program and financial information necessary to set educational priorities
- 2) To gain a deeper understanding of the impact of our investments (human and financial) in order to inform budget development and operational plans.

In Phase I, an initial program inventory was completed with the goal of identifying Programs which warranted additional detailed examination. The original justification and objectives (March 2019) are available in Appendix A. Phase I focused on 26 of the 47 Program Codes (Instructional plus Special Education) which comprise \$114 million of the \$160 million 2018-2019 budget. The Superintendent is conducting an independent review of Operations, Pupil Personnel Services, and District departments.

The 26 Programs were screened on Aggregate Budget, and Cost per Student or Teacher. Eight Programs were initially identified to warrant additional examination in Phase II. Those eight programs are:

- Special Education
- Building Administration (Teaching and Learning)
- K-5 Classroom
- Library Media Services
- Curriculum Instruction and Professional Learning (CIPL)
- Advanced Learning Program (ALP)
- Reading/Literacy
- English Language Learners

“**Snapshots**” were completed on Instructional Programs to supplement the initial quantitative screen with strategic purpose, goals, strategies, and performance metrics.

Five of the eight programs were prioritized for in-depth review based on the screening and additional qualitative review:

1. Special Education
2. Administration (overall, inclusive of Building Administration)
3. Media
4. CIPL
5. ALP

Phase II: Next Steps

Five programs (named above) will be examined more closely in 2019-2020 for opportunities to enhance outcomes or efficiencies.

In addition, the process identified several opportunities (the need) to re-align roles and responsibilities of programs and personnel, as well as define clear measurable goals and performance metrics.

This report is organized into four sections:

1. Aggregate Inventory and Dashboard
2. Screening Criteria
3. Snapshots
4. Appendix A: Initial Program Scope

Program Inventory and Dashboard

A high-level dashboard was created of Instructional Programs in order to create a consistent framework for comparison. An Eligible Population was defined for each program to capture the relative size of the universe being served. The Eligible Population was then quantified in the column **# of Population Served**. The vast majority of programs use a relevant student count. However, building administration, media and professional development serve teachers and are not staffed or funded based on student count. A **Cost per Student** was calculated in the final column. (Where the Eligible Population is noted as Teachers, the statistic is calculated as Cost per Teacher.)

**Program Inventory
Dashboard 2018-2019**

MUNIS Program Code	Program	FTE Positions	Total Program Cost	Eligible Population	# of Eligible Population	Cost per Student or Teacher
38	Advanced Learning Program (ALP)	23.8	\$2,335,755	2-8 Qualifying	837	\$2,791
10	Art	17.2	\$2,451,400	K-12 Students	8928	\$275
48	Athletics	2.0	\$2,222,974	HS Qualifying	1417	\$1,569
12	Business Education	3.1	\$297,826	HS elective	2798	\$106
70	CIPL	14.2	\$2,365,425	Teachers	863	\$2,741
14	English as a Second Language (ESL)	29.6	\$2,657,500	K-12 Qualifying	424	\$6,268
20	Family and Consumer Science	5.2	\$692,000	Secondary Elective	4871	\$142
18	Health	5.0	\$538,500	K-12 Students	8928	\$60
47	Intramural Sports	0.0	\$160,446	Secondary Students	4871	\$33
67	K - 5 Teachers Classroom	208.0	\$20,936,868	Elementary	4057	\$5,161
24	Language Arts	274.5	\$7,330,011	K-12 Students	8928	\$821
40	Library Media Services	54.7	\$5,433,000	Teachers	863	\$6,295
28	Mathematics	257.8	\$5,511,200	K-12 Students	8928	\$617
32	Music	38.2	\$4,269,400	K-12 Students	8928	\$478
32	Physical Education	37.3	\$3,770,100	K-12 Students	8928	\$422
26	Reading/Literacy	23.2	\$2,747,515	K-12 Qualifying	1205	\$2,280
34	Science	261.4	\$5,802,673	K-12 Students	8928	\$650
36	Social Studies	258.3	\$5,350,359	K-12 Students	8928	\$599
53	Special Education	89.6	\$20,520,802	PK - 12 Qualifying	1299	\$15,797
46	Student Activities	1.0	\$440,698	HS students	2798	\$158
94	Summer School (Tuition)	28.0	\$375,397	K-12 Qualifying	900	\$417
68	Teaching and Learning (School Administration)	89.0	\$12,615,610	Teachers	863	\$14,618
22	Technology Education	6.3	\$703,200	Secondary Students	4871	\$144
45	Theatre Arts	3.0	\$282,100	HS Elective	2798	\$101
56	Windrose	6.5	\$1,212,605	HS Qualifying	33	\$36,746
16	World Languages/FLES	51.7	\$5,102,100	K-12 Students	8928	\$571
Total Instructional			\$113,789,709			

FTE Position
Total Program Cost
Eligible Population
of population served
Cost per student/teacher

Certified and non-certified personnel supporting/billed to this program
 Total MUNIS program cost
 Student (or teacher) population served by the program
 Count of Eligible Population
 Total MUNIS program cost/eligible population

Screening Criteria

The twenty-six Instructional Programs were filtered on the basis of:

Total Program Budget x Cost per eligible population

Using these two dimensions, eight of the twenty-six instructional programs fall into the quadrant of Total Budget exceeding \$2,000,000 and Cost per Student or Teacher over \$2,000.

- | | |
|------------------------------|--|
| 1) Special Education* | 6) Curriculum Instruction and Professional Learning* |
| 2) Building Administration* | 7) Advanced Learning Program* |
| 3) K-5 Classroom | 8) Reading / Literacy Specialists |
| 4) Media* | |
| 5) English Language Learners | |

Of the eight programs, five were prioritized for in-depth review because of the perceived near-term opportunities.

18-19 Program Budget	Program Screening \$ per eligible population			
	<\$500	\$500-\$2000	\$2000-\$5000	\$5000+
+\$5,000,000		Language Arts Science Math Social Studies World Language		Special Education (\$16K) Bldg Admin (Teaching/Learning) (\$15K) K-5 Classroom (\$5K) Library Media (\$6K)
\$2,000,000-5,000,000		Music Physical Education Art Athletics	CIPL (\$3K) ALP (\$3) Reading/Literacy (\$2K)	ELL (\$6K)
\$500,000 - \$2,000,000		Tech Ed Health	Family Consumer Science	Windrose
<\$500,000	Student Activities Intramural Sports Continuing Education	Summer School (Tuition) Business Education Theatre Arts	Theatre Arts	

Program Snapshots

Snapshots are provided for the twenty-five major Instructional Program Codes as noted below. These programs total \$114 million of the 2018-2019 total budget.

Pupil Personnel Services' eight programs, including Special Education, are currently undergoing a departmental review led by the University of Connecticut. Operational programs, and the Superintendent office were also not profiled at this time (a combined total of 22 programs with \$47 million in expense).

38	Advanced Learning Program (ALP)
10	Art
48	Athletics
12	Business Education
70	CIPL
14	English as a Second Language (ESL)
20	Family and Consumer Science
18	Health
47	Intramural Sports
67	K - 5 Teachers Classroom
24	Language Arts
40	Library Media Services
28	Mathematics
32	Music
32	Physical Education
26	Reading/Literacy
34	Science
36	Social Studies
53	Special Education
46	Student Activities
94	Summer School (Tuition)
68	Teaching and Learning (School Administration)
22	Technology Education
45	Theatre Arts
56	Windrose
16	World Languages/FLES

Program Snapshot Advanced Learning Program (38)

Population served:

Students in grades 2-8 who meet program criteria for grade 2-8 language arts and 2-5 math. Approximately 20% of students grades 2-8 meet criteria.

Purpose:

To enable students who demonstrate potential far beyond that of their age peers to be challenged to their highest potential through differentiated programs and services, to raise their level of critical and creative thinking, to develop skills that foster independent study, to encourage self-understanding that promotes reflective inquiry and the productive use of knowledge.

SMART Goals¹:

- Students will achieve a Student Growth Percentile on the STAR Reading or Math assessment at or above 75. This SGP level indicates that the ALP program is successful in facilitating academic growth at levels beyond peers in general classrooms.
- The percentage of low SES and Hispanic students being recommended for evaluation will reflect the student population and demographics of the district - 15% low SES and 22% Hispanic
- The percentage of low SES and Hispanic students placed in Advanced Learning Program classes will reflect the student population and demographics of the district.

Strategy:

Enrich and augment the regular curriculum in order to meet the educational needs of identified students.

Academic Results	2016 – 2017	2017-2018	2018-2019
% of Elem ALP Reading students STAR SGP > 74	38%	38%	tbd
% of Elem ALP Math students STAR SGP >74	63%	53%	tbd
Recommended for Eval			
% Low SES	8%	10%	tbd
% Hispanic	12%	14%	
Placed in Program			
% of Low SES	5%	7%	tbd
% Hispanic	10%	10%	

¹ ALP Monitoring Report. Feb 2017.

<http://www.boarddocs.com/ct/greenwich/Board.nsf/goto?open&id=AJKMG25B1E23>

<u>Students Served</u>		<u>2018-2019</u>	<u>2019-2020</u>
Elementary ALP Enrollment		523	tbd
Math		304	tbd
Language Arts		219	tbd
Secondary ALP Enrollment²		453	tbd
Total ALP Enrollment (2-8)		1147	tbd
Unique students served (2-8)		837	tbd

<u>Benefitted Staffing</u>		<u>2018-2019</u>	<u>2019-2020</u>
FTE M&C		0.0	0.0
FTE Administration³		1.0	1.0
FTE K-12 Certified Staff		22.1	20.7
FTE Elementary Teachers		20.4	19.0
FTE Secondary Teachers		1.7	1.7
FTE Non-Certified		0.7	0.7
Total FTE		23.8	22.4

<u>Estimated Program Spending by Primary Function</u>		<u>2018-2019</u>	<u>2019-2020</u>
K-8 Classroom instruction + Admin		2,249,000	2,426,000
Total CIPL Spending		73,000	87,000
Curriculum Review		13,000	26,000
Professional Development		12,000	9,000
Materials and Supplies		36,000	49,000
Placement/Other		12,000	3,000
Building Based Spending – Non-Personnel		13,000	13,000
Total Program		\$2,335,000	\$2,527,000

² Seminar and ALP LA, grades 6-8, enrollment

³ Full time Learning Facilitator, GEA.

Program Snapshot

Arts – Visual, Music, and Theatre Arts (Program Object Codes 10, 32 and 45)

Target group:

All GPS students grades K-12

Purpose:

To create high quality opportunities for GPS students to engage with and appreciate the Arts – visual, musical or theatrical.

Goal:

A minimum of 60% of GHS students to participate in an arts course in each academic year (NGAI indicator 12).

Strategy:

Lay a strong arts foundation in elementary school, by offering a breadth of K-5 arts experiences, thereby cultivating interest in voluntary, long-term engagement in the arts throughout a student’s Secondary experience. The GPS Arts programs are consistently recognized for regional and national excellence.

Initiatives for 2019-2020:

- Administer district wide assessments in grades 1, 3 and 5 in Core Music and Visual Arts, 5, 8, 12 in Instrumental Music (band and strings) to 90% of participating students.

Results	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
% of GHS students enrolled in an arts class - Target >60% (NGAI indicator 12)	64.8%	63.0%	63.3%
% NGAI Indicator 12 points attained	100%	100%	100%

<u>Students Served</u>	<u>2018-2019</u>	<u>2019-2020</u>
Elementary	4057	3944
Secondary	4871	4890
Total	8928	8834

<u>Benefitted Staffing</u>	<u>2018-2019</u>	<u>2019-2020</u>
FTE M&C		
FTE Administration	1.0	1.0
FTE K-12 Certified Staff	61.6	62.0
FTE K-5	36.0	36.0
FTE 6-12 GEA*	25.6	26.0
FTE Non-Certified	0.7	0.7
Total FTE	63.3	63.7

<u>Estimated Program Spending by Primary Function</u>		<u>2018-2019</u>	<u>2019-2020</u>
Classroom Instruction + Administration		\$6,471,000	\$6,455,000
Total CIPL Spending		304,000	329,000
Curriculum Review		0	24,000
Professional Development		20,000	26,000
Materials and Supplies		280,000	279,000
Other		4,000	-
Building Based Spending – Non-Personnel		228,000	231,000
Total Program		\$7,003,000	\$7,016,000

Program Snapshot Athletics (48)

Population served:

All GPS secondary students

Purpose:

To provide our student-athletes with an educational, worthwhile, and memorable experience while enjoying the fun, teamwork and friendships that come from playing high school sports.

SMART Goal:

- Grade 9-12 participation rate in FCIAC sports at or above 60% (Tile SW-1).

Strategy:

Offer GPS secondary students a wide range of interscholastic sports opportunities, at all levels of play. GHS offers over 40 different sports for competition through either Fairfield County Interscholastic Athletic or Unified Sports. Middle School students can participate in soccer, basketball, baseball, track and field, and volleyball.

Key Activities in 2019-2020:

- Continue to adjust team schedules to optimize safe and effective practices given time and facility constraints.

Students Served	2017-2018	2018-2019	2019-2020
GHS students	2705	2798	2824
# of unique students participating (Grades 9-12)	1381	1417	tbd
% participating – unique students	51%	51%	tbd

Benefitted Staffing (excludes coaching)	2017-2018	2018-2019	2019-2020
FTE Administration	1.0	1.0	1.0
FTE non-Certified	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total FTE	2.0	2.0	2.0

Spending by primary functions of department		2018-2019	2019-2020
GHS Total		\$1,910,000	\$1,964,000
Administrative & Coaching		975,000	1,005,000
Home Game Expenses		167,000	171,000
Transportation		304,000	307,000
Materials and Supplies		415,000	434,000
Other		49,000	47,000
MS Total		313,000	296,000
Total Program		\$2,223,000	\$2,260,000

Program Snapshot Business Education (12)

Population served: Students grades 9-12

Purpose:

Offer elective courses to prepare students with skills for the 21st Century global economy.

Strategy:

Continue to adapt course content to reflect technological shifts, and demand for STEM content.

Students Served	2018-2019	2019-2020
9-12 students	2798	2824

Benefitted Staffing (FTE)	2018-2019	2019-2020
FTE GHS Certified Staff	3.4	3.4
FTE non-Certified (paras, AAs, etc.)	<u>0.0</u>	<u>0.0</u>
Total FTE	3.4	3.4

Estimated Program Spending by Primary Function	2018-2019	2019-2020
Classroom Instruction	\$288,900	308,600
Building Based Non-personnel Spending	<u>9,000</u>	<u>6,000</u>
Total Program	\$297,900	\$314,600

Program Snapshot

Curriculum Instruction and Professional Learning (70)

Population served:

All General Education Certified Staff of Greenwich Public Schools.

Purpose:

To create the conditions for a coherent and aligned PK-12 Continuum of Learning for all students and assuring consistency of implementation.⁵ Supports all Board academic strategic goals and NGAI.

SMART Goals:

Indirectly supports academic achievement in district, and the following strategic goals

- GPS Strategic Tile A1, A2, A3: For the district to rank at the 92nd percentile in the State based on percentage of students at or above benchmark in ELA, Math and Science (89th)
- GPS Strategic Tile A4: 84% of spring assessments will meet or exceed ECRISS growth projections
- GPS Strategic Tile A5: A minimum of 80% of AP exams will be at levels 3, 4 or 5

Strategy:

Continuously enhance capacity of school administrators and certified professionals through a team of Instructional Coaches who share instructional best practices, specifically those related to “Personalized Learning” strategies in the classroom. The team uses a “student centered coaching” model to collaborate with teachers in “partnership cycles.” Based on the work of Jim Knight, CIPL coaching is not prescribed to teachers believing that the greatest successes are achieved with teachers who voluntarily seek out coaches.

Curricular materials and strategies specific to content areas are developed by Curriculum Coordinators in each academic program.

Results	2017-2018	2018-2019
Elementary Coaching Hours	4,251	3,574
Secondary Coaching Hours	<u>1,653</u>	<u>1,425</u>
Total Coaching Hours	5,904	4,999
Admin and PD	<u>2,184</u>	<u>1,629</u>
Total Hours	8,088	6,628⁶
Teachers Served	863	866

⁵ June 2019, Annual Report on Innovative Teaching and Learning
[https://go.boarddocs.com/ct/greenwich/Board.nsf/files/BCWRF69B822/\\$file/Annual%20Report%20Innovative%20Teaching%20and%20Learnin%20with%20CS%20061319.pdf](https://go.boarddocs.com/ct/greenwich/Board.nsf/files/BCWRF69B822/$file/Annual%20Report%20Innovative%20Teaching%20and%20Learnin%20with%20CS%20061319.pdf)

⁶ Hours reduced from 2018 due to personal leaves

Benefitted Staffing	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Administrator M&C	1.0	1.0	1.0
School based Coaches/ Interventionists ⁷	2.7	2.7	2.7
CIPL Coaches (GEA ⁸)	9.5	9.5	9.0
Secondary	2.0	2.0	2.0
Elementary	7.5	7.5	7.0
Non-certified (Admin Asst)	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total FTE	14.2	14.2	13.7

Estimated Program Spending by Primary Function		<u>2018-2019</u>	<u>2019-2020</u>
GPS Personnel		\$1,520,000	\$1,450,000
CIPL Coaches + Admin		\$1,115,000	\$1,070,000
Building based coaches		405,000	380,000
Total CIPL Spending –		615,000	391,000
Curriculum Development and Review		76,000	77,000
Professional Development		251,000	114,000
Materials and Supplies		280,000	164,000
Other		8,000	36,000
Building Based Professional Development		229,000	226,000
Total Program		\$2,365,000	\$2,067,000

⁷ 2.7 FTE Interventionists from buildings charged to the CIPL program code (GHS, WMS, NL)

⁸ 2FTE – Secondary, 1.5 FTE – Hamilton Avenue, 6FTE - Elementary

Program Snapshot English Language Learners (14)

Population served:

Students who qualify for English Language Learner services are identified upon GPS entrance using CSDE criteria.

Purpose:

To facilitate the acquisition of communicative and academic English, core content and cultural competency in order for English Learners (ELs) to succeed in general education classes and U.S. communities. The ELL program contributes to all CSDE NGAI High Needs Indicators (Math, ELA and Science Performance Indices, and Math and ELA Growth). In 2019-2020, the CSDE will be adding Las Links proficiency and growth as explicit indicators in the NGAI.

SMART Goals:

- 65% of students will meet state growth targets on the state-mandated LAS Links annual assessment for English learners by 2019-2020.
- 25% of GPS general and content-area educators K - 8 will participate in at least 2 hours of ELL specialized training each year for a cumulative of 75% of GPS educators by Fall of 2021⁹

Strategy:

ESOL program specialists provide comprehensive instruction in the English language, content areas and cultural awareness, aligned to a specific set of standards known as the CELP standards, unique to our learners.

Academic Results	2016 – 2017	2017-2018	2018-2019
Las Links Overall - % at proficiency or above	48.3%	42.1%	36.4%
Las Links - % of students who met Literacy Growth Target	56.8%	55.4%	53.6%
Las Links - % of students who met Oral Growth Target	68.1%	56.7%	53.6%
Las Links Literacy – Average percentage of Growth target achieved (APTA)	81.7%	80.9%	79.6%
Las Links Oral - APTA	82.9%	73.9%	77.4%

Students Served	2018-2019	2019-2020
K-5 Enrolled Students	288	261
6-12 Enrolled students	136	148
K-12 Enrolled Students	424	409

⁹ 2019 ELL Monitoring Report

Benefitted Staffing		<u>2018-2019</u>	<u>2019-2020</u>
FTE M&C		0	0
FTE Administration		0.5	0.5
FTE K-12 Certified Staff		20.5	20.4
FTE K-5 ELL		12.3	12.3
FTE 6-12 ELL*		8.2	8.1
FTE non-Certified (paras, AAs, etc.)		8.7	8.7
Total FTE		29.6	29.6

Estimated Program Spending by Primary Function		<u>2018-2019</u>	<u>2019-2020</u>
K-12 ELL Instruction + administration		\$2,507,000	\$2,547,000
Total CIPL Spending		145,000	89,000
Curriculum Review		7,000	10,000
Professional Development		24,000	21,000
Materials and Supplies		22,000	37,000
AVID Program Expense		83,000	0
Other		9,000	20,000
Building Based non-Personnel		6,000	12,000
Total Program		\$2,658,000	\$2,647,000

Program Snapshot Family Consumer Science (20)

Population served: All students grades 6 – SP.

Purpose: To provide HS students with elective opportunities to develop life and other skills for the 21st century

Strategy:

Continue to expand course content to reflect demand for Career Readiness, 21st century skills and STEAM content.

Students Served		2018-2019	2019-2020
Secondary Students		4871	4890

Benefitted Staffing		2018-2019	2019-2020
FTE M&C			
FTE Administration		0.2	0.2
FTE K-12 Certified Staff		5.0	5.0
FTE K-5 GEA HR Teachers		0.0	0.0
FTE 6-12 GEA*		5.0	5.0
FTE non-Certified (paras, AAs, etc.)		0.0	0.0
Total FTE		5.2	5.2

Spending by primary functions of department		2018-2019	2019-2020
Classroom Instruction + administration		\$599,000	\$612,000
Total CIPL Spending		45,000	35,000
Curriculum Review		6,000	0
Professional Development		4,000	0
Materials and Supplies		35,000	35,000
Other		1,000	1,000
Building Based non-Personnel		48,000	44,000
Total Program		\$693,000	\$693,000

Program Snapshot Health (22)

Population served: All students grades K – 12.

Purpose: To enable our students to establish and practice health-enhancing behaviors over a lifetime and become healthy and productive citizens.

SMART Goal: Ensure that curriculum, aligned with state and national standards, is delivered to 100% of students with fidelity.

Key Issues in 2018-2019 and/or 2019-2020:

- Health graduation requirement increasing from 0.5 credits to 1.0 credits for Class of 2023. Incremental staffing may be required for grades 9-12.
- Elementary health curriculum not delivered with fidelity or consistency.

Students Served		<u>2018-2019</u>	<u>2019-2020</u>
K-5 Enrolled Students		4057	3944
6-12 Enrolled students		4871	4890
K-12 Enrolled Students		8928	8834

Benefitted Staffing		<u>2018-2019</u>	<u>2019-2020</u>
FTE M&C			
FTE Administration		0.4	0.4
FTE K-12 Certified Staff		4.6	4.6
FTE K-5 GEA Teachers		0	0
FTE 6-12 GEA*		4.6	4.6
FTE non-Certified (paras, AAs, etc.)		0.0	0.0
Total FTE		5.0	5.0

Spending by primary functions of department		<u>2018-2019</u>	<u>2019-2020</u>
Classroom Instruction +administration		\$521,000	\$538,000
Total CIPL Spending		\$16,000	\$9,000
Curriculum Review		2,000	0
Professional Development		5,000	0
Materials and Supplies		8,000	8,000
Other		1,000	1,000
Building Based non-Personnel		2,000	2,000
Total Program		\$539,000	\$549,000

Program Snapshot Intramural Sports (47)

Population served: Secondary students (grades 6-12+)

Purpose:

To provide opportunities for secondary students to participate in informal competitive sports

<u>Students Served</u>	<u>2018-2019</u>	<u>2019-2020B</u>
K-5 Enrolled Students	4057	3944
6-12 Enrolled students	<u>4871</u>	<u>4890</u>
K-12 Enrolled Students	8928	8834

<u>Benefitted Staffing (FTE)</u>	<u>2018-2019</u>	<u>2019-2020B</u>
FTE M&C		
FTE Administration	0.4	0.4
FTE Coaches	36.5	36.2
FTE non-Certified (paras, AAs, etc.)	<u>0.4</u>	<u>0.4</u>
Total FTE	37.3	37.0

<u>Estimated Program Spending by Primary Function</u>	<u>2018-2019</u>	<u>2019-2020B</u>
Personnel expense - coaching	\$150,500	\$150,500
Middle Schools	99,000	99,000
GHS	51,500	51,500
Supplies and Other Expenses	<u>10,000</u>	<u>10,100</u>
Total Program	\$160,400	\$160,500

Program Snapshot K-5 Classroom Teachers (67)

Population served:

4000+ students in grades K-5 who attend GPS eleven elementary schools.

Purpose:

To create a positive classroom environment and learning opportunities in order for students to develop social, emotional and academic skills as required by the state and consistent with the GPS Vision of the Graduate.

SMART Goals:

Individual teacher goals are established in conjunction with their building leadership (Teaching and Learning). Teachers are evaluated on the basis of the TEPL rubric.

Strategy:

All classroom teaching is shifting the classroom physical space, teaching materials, curriculum organization and instructional strategies in order to make learning personal for each student. Staffing is determined by district class size guidelines.

Academic Results	2015-2016	2016 – 2017	2017-2018	2018-2019
SBA ELA (% met/exceed benchmark)	76.6	77.3	76.9	77.0
SBA Math (% met/exceed benchmark)	69.0	74.0	73.6	74.2

Students	2018-2019	2019-2020
K-5 Enrolled Students	4057	3944

Benefitted Staffing	2018-2019	2019-2020
FTE K-12 Certified Staff	208.0	205.0

Estimated Program Spending by Primary Function	2018-2019	2019-2020
Program Personnel Costs (100s) – 11 elementary locations	\$20,937,000	\$21,132,000
Total Program Budget	\$20,937,000	\$21,132,000

Program Snapshot Language Arts (14) and Reading/Literacy (20)

Population served:

Students grades K-SP. Preschool students and students receiving ALP or Special Education services are staffed and funded separately.

Purpose:

To ensure that all students K-12 successfully master English Language Arts standards by way of learning to read and analyze stories and literature, writing brief and extended responses, and asking and answering questions of authors and peers, all of which stresses critical-thinking, problem-solving, and analytical skills.

Aligns with CT and District Goals as follows:

- GPS Strategic Tile A1: For the district to rank at the 92nd percentile in the State based on percentage of students at or above benchmark
- GPS Strategic Tile A4: 84% of spring assessments will meet or exceed ECRISS growth projections
- GPS Strategic Tile A5: A minimum of 80% of AP exams will be at levels 3, 4 or 5
- NGAI Indicator 1a & b: ELA Performance – ALL students and HIGH NEEDS cohort
- NGAI Indicator 2a: ELA Growth – ALL students and HIGH NEEDS cohort

SMART Goals:

- 80% of students in grades 3-8 will achieve proficiency on the ELA SBA by the 2019-2020 school year.
- 89% of students in grade 11 will achieve proficiency on the SAT by the 2019-2020 school year.
- 75% of all students and 70% of High Needs students will meet state growth targets on the ELA SBA by the 2019-2020 school year.
- 90% of students who complete Advanced Placement Social Studies assessments will score a 3 or higher and 94% of students who complete Advanced Placement English assessments will score a 3 or higher by the 2019-2020 school year.

Strategy:

ELA instruction is grounded in the workshop model, and at K-2 we are also committed to systematic and explicit early literacy instruction¹⁰. K-8 students are identified for intervention based on screening and progress monitoring assessments and work directly with literacy specialists, who provide targeted supports. Literacy instructional strategies and resources are deployed by teachers in the schools (full year and summer) at the direction of the building principals.

Key Activities in 2019-2020:

¹⁰ ELA Monitoring Report 2019

- Improve the fidelity of implementation of K-12 curriculum and instruction and alignment of ELA assessment, including establishing a clear understanding of and decision rules for use of tools as screeners vs diagnostic vs progress monitoring.
- At grades K-5, continued curricular work to embed Social Studies teaching and learning into a humanities block (reading, writing, listening, talking, critical thinking + social studies topics, concepts, and themes).

Academic Results	<u>2015-2016</u>	<u>2016 – 2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Tile A1: State Ranking	80 th	81 st	87 th	84 th
Tile A5: AP Results	89.9%	91.6%	94.3%	88.1%
# of AP Exams	316	332	388	328
SBA Proficiency Grades 3-8	75.9%	75.6%	78.0%	77.5%
SBA Growth - % met CT growth target	53.9%	46.5%	52.9%	51.1%
SBA Growth – Average percentage of Growth Target attained (APTA)	71.8%	64.0%	70.6%	68.9%
SAT - % at Level 3 or 4	81.2%	84.6%	86.3%	82.3%
NGAI 1a – Performance Index - ALL	78.7	78.8	79.7	79.3
NGAI 1b – Performance - HN	63.8	64.4	67.4	66.4
NGAI 2a – Growth – ALL	71.8	64.0	70.6	68.9
NGAI 2b – Growth - HN	62.7	57.7	66.1	62.0

<u>Students Served</u>	<u>2018-2019</u>	<u>2019-2020</u>
K-5 students	4057	3944
6-12 students	<u>4871</u>	<u>4890</u>
Total K-12	8928	8834

<u>Benefitted Staffing¹¹</u>	<u>2018-2019</u>	<u>2019-2020</u>
FTE M&C	0.0	0.0
FTE Administration	0.5	0.5
FTE K-12 Certified Staff	296.8	292.4
FTE K-5 Teachers	208.0	205.0
FTE 6-12	65.6	65.3
Reading Specialists	23.2	22.1
FTE GMEA (AA + MA)	0.4	0.4
Total FTE	297.7	293.3

¹¹ Excludes grant funded 1.0FTE

<u>Estimated Program Spending by Primary Function</u>		<u>2018-2019</u>	<u>2019-2020</u>
Secondary Classroom Instruction¹²		\$6,579,500	\$6,673,800
Literacy Specialists		2,747,500	2,915,200
Total CIPL Spending		568,000	561,000
Curriculum Review		65,000	60,000
Professional Development		263,000	288,000
Materials and Supplies		237,000	211,000
Other		3,000	2,000
Building Based Other Spending		183,000	138,000
Total MUNIS Program Budget		\$10,078,000	\$10,288,000

¹² ELA/Reading Program Personnel Costs include Secondary Instruction, Reading Specialists, Administration, and administrative staff. Elementary ELA curriculum is taught by the K-5 Classroom Teacher Program (67)

Program Snapshot Library Media Services (40)

Population served:

All GPS staff and school community: teachers, families, and students.

Purpose:

Assist teachers in making learning personal for all learners (student and adult) while also instructing them in the operational aspects of a library and literacy skills i.e. leadership, coordination and support for American Association of School Librarian and International Society for Technology in Education standards.¹³

Strategy:

Media Specialists consider themselves teachers first, librarians second. They are “instructional partners and information specialists to engage and empower faculty.”

Key Issues/Activities for 2019-2020:

- “Learning Commons” pilot completed. Expansion to remaining schools on hold pending Capital Plan.

Results			<u>2018-2019</u>
Professional Development Sessions led for district			15
PD sessions in building			tbd

Population Served		<u>2018-2019</u>	<u>2019-2020B</u>
Teaching Staff		863	866
K-12 Enrolled students		8928	8834

Benefitted Staffing		<u>2018-2019</u>	<u>2019-2020B</u>
FTE M&C			
FTE Administration		1.0	1.0
FTE K-12 Certified Staff		22.0	22.0
FTE K-5 Teachers		11.0	11.0
FTE 6-12 Teachers		11.0	11.0
FTE Non-Certified Staff ¹⁴		<u>31.7</u>	<u>31.7</u>
Total FTE		54.7	54.7

Estimated Program Spending by Primary Function		<u>2018-2019</u>	<u>2019-2020</u>
Media Center Staff (K-12) + Admin		\$4,582,000	\$4,648,000
Total CIPL Spending		461,000	348,000

¹³ 2019 Academic Quarterly Report

¹⁴ Media Assistants and Information Technology Support Technicians

Curriculum Review		13,000	34,000
Professional Development		94,000	43,000
Materials and Supplies		317,000	262,000
Other		37,000	9,000
Building Based non-Personnel		<u>391,000</u>	<u>349,000</u>
Total Program Costs		\$5,433,000	\$5,345,000

Program Snapshot Mathematics (28)

Population served:

All general education students grades K – SP. Does not include PK, students receiving Special Education or ALP services.

Purpose:

To develop instructional strategies, curriculum resources and materials that guide student learning. These strategies and resources are implemented by teachers in the schools (full year and summer) at the direction of the building principals. Aligns with CT and District Goals as follows:

- GPS Tile A2: Ranking in state; math proficiency
- GPS Tile A4: Student Growth (ECRA) – component of aggregate ELA/Math calculation
- GPS Tile A5: AP results
- CSDE NGAI Indicator 1c&d: Math Performance (All Students and High Needs) - 100 pts
- CSDE NGAI Indicator 2c&2d: Math Growth (All Students and High Needs) – 200 pts
- CSDE NGAI Indicator 8: Preparation for CCR – 100 pts

SMART Goals:

- 90% of students, in aggregate, to achieve proficiency on the state assessments (SAT and SBA) administered to students in grades 3-8, and 11.
- 90% of all students grades 4-8 to meet state growth targets in Mathematics on the SBA.¹⁵

Strategy:

Develop and train staff in instructional materials, resources and strategies that are aligned with Connecticut state curriculum standards, supporting the overarching instructional strategy of “personalized learning.”

Academic Results	2015-2016	2016 – 2017A	2017-2018A	2018-2019A
Tile A2: State Ranking	82 nd	90 th	90 th	87 th
Tile A5: AP Results	95.2	94.6	96.2	93.7
# of AP Exams	211	198	186	203
SBA Proficiency Grades 3-8	66.30%	70.7%	71.4%	72.6%
SBA Growth - % met CT growth target	55.8%	59.0%	54.5%	56.5%
SBA Growth – Average percentage of Growth Target attained (APTA)	74.0%	77.6%	71.6%	73.7%
SAT - % Meets or Exceeds	64.2%	62.1%	68.9%	64.8%

¹⁵ Feb 2019 Academic Quarterly Report - Program Update for STEM and LMS
<http://www.boarddocs.com/ct/greenwich/Board.nsf/goto?open&id=B8B3B472E821>

NGAI 1c: All Students Performance Index (PI)	73.7%	75.7%	76.1%	76.3%
NGAI 1d: High Needs PI	57.4%	61.1%	62.8%	62.3%
NGAI 2c: All Students APTA	74.0%	77.6%	71.6%	73.7%
NGAI 2d: High Needs APTA	64.9%	64.3%	62.8%	63.3%

Students		<u>2018-2019</u>	<u>2019-2020B</u>
K-5 Enrolled Students		4057	3944
6-12 Enrolled students		<u>4871</u>	<u>4890</u>
K-12 Enrolled Students		8928	8834

Benefitted Staffing		<u>2018-2019</u>	<u>2019-2020B</u>
FTE M&C		0.0	0.0
FTE Administration		0.5	0.5
FTE K-12 Certified Staff		256.4	252.9
FTE K-5 GEA HR Teachers		208.0	205.0
FTE 6-12 GEA*		48.4	47.9
FTE GMEA (AA + MA)		<u>1.0</u>	<u>1.0</u>
Total FTE		257.8	254.3

Estimated Program Spending by Primary Function		<u>2018-2019</u>	<u>2019-2020</u>
Secondary Classroom Instruction + Admin		4,856,000	5,082,000
Total CIPL Spending		564,000	435,000
Curriculum Review		60,000	31,000
Professional Development		72,000	81,000
Materials and Supplies		388,000	319,000
Other		44,000	4,000
Building Based non-Personnel		<u>91,000</u>	<u>96,000</u>
Total Program		\$5,511,000	\$5,613,000

Program Snapshot Physical Education (32)

Population served: Students grades K-12

Purpose:

To develop physically literate individuals who have the knowledge, skills and confidence to enjoy a lifetime of physical activity. A physically literate individual has learned skills necessary to participate in a variety of activities, knows the benefits of involvement in physical activities, participates regularly, values physical activity and is physically fit. Our Physical Education curriculum is aligned with state and national standards.

GPS Tile SW-4: % passing fitness standards

NGAI Indicator 12: % passing fitness standards

SMART Goals:

- 85% of students at each school in grades 4, 6, 8, and 10 pass all 4 required fitness tests as measured through the CT Physical Fitness Assessment

Strategy:

- Developing grade level fitness standards for grades in 3, 5, 7 to provide consistency with the state assessment.

Issues for 2019-2020:

- Secondary Health is often delivered by dual certified PE/Health instructors. New graduation requirements increase Health credits from 0.5 to 1.0. Incremental staffing may be required in either Health or PE.

Academic Results	2014-2015	2015-2016	2016 – 2017	2017-2018	2018-2019E
NGAI Fitness Rate	70.9%	68.3%	69.9%	72.9%	68.7%
% points earned	23.6%	91.0%	93.3%	97.3%	TBD

Students Served	2018-2019	2019-2020
K-5 Enrolled Students	4057	3944
6-12 Enrolled students	4871	4890
K-12 Enrolled Students	8928	8834

<u>Benefitted Staffing (FTE)</u>	<u>2018-2019</u>	<u>2019-2020B</u>
FTE M&C		
FTE Administration	0.4	0.4
FTE K-12 Certified Staff	36.5	36.2
FTE K-5 GEA HR Teachers	20.8	20.8
FTE 6-12 GEA*	15.7	15.4
FTE non-Certified (paras, AAs, etc.)	0.4	0.4
Total FTE	37.3	37.0

<u>Estimated Program Spending by Primary Function</u>	<u>2018-2019</u>	<u>2019-2020B</u>
Classroom Instruction	\$3,549,000	\$3,688,000
Total CIPL Expense	166,000	146,000
Curriculum Review	5,000	0
Professional Development	21,000	4,000
Materials and Supplies	137,000	138,000
Other	3,000	4,000
Building Based non-Personnel	55,000	56,000
Total Program	\$3,770,000	\$3,890,000

Program Snapshot
School Administration (Teaching and Learning) (68)

Population served:

Administration for all 16 GPS Schools - 11 Elementary, 3 Middle, GHS, and Windrose

Purpose:

To comprehensively manage all aspects of GPS school educational, operation and administrative services to create a safe and positive climate in order maximize educational opportunities and achievement of students. To ensure compliance with all local and state legal and safety requirements. Contribute directly to all GPS Strategic goals, and NGAI indicators

SMART Goals:

Each school establishes and documents its individual building goals in their annual School Improvement Plans. Goals include academic and social emotional learning dimensions. School goals traditionally include a measure of proficiency on state assessments.

Strategy:

Each school develops School Improvement Plan annually in order to achieve academic goals, social emotional learning, family engagement, and school climate. Building operations are managed in coordination with District Administration directives and guidance.

<u>Academic Results</u>	2015-2016	2016-2017A	2017-2018A	2018-2019A
See Individual School SIPs and Connecticut Report Cards				

<u>Population Served</u>		<u>2018-2019</u>	<u>2019-2020B</u>
Certified Teachers		863	866
K-12 Enrolled Students		8795	8944
Buildings		16	16

<u>Benefitted Staffing</u>		<u>2018-2019</u>	<u>2019-2020B</u>
FTE M&C			
FTE Administration		39.0	39.0
FTE non-certified		49.0	49.0
Total FTE		88.0	88.0

<u>Estimated Program Spending by Primary Function</u>		<u>2018-2019</u>	<u>2019-2020</u>
Program Personnel Costs (100s)		\$11,502,000	\$11,482,000
Non-Personnel Costs¹⁶		<u>1,114,000</u>	<u>1,432,000</u>
Total Program Budget		\$12,616,000	\$12,914,000

¹⁶ Includes purchased services, tuition, facilities and equipment rentals, office supplies, etc.

Program Snapshot Science (34)

Population served:

All general education students grades K – SP. Preschool students and students receiving Special Education services are funded and staffed separately

Purpose:

To ensure that all GPS students acquire grade level science skills. To further ensure that each student receives instruction at an appropriate level of challenge and achievement. Alignment with GPS and State goals:

- GPS Tile A3: Ranking in state; science proficiency
- GPS Tile A5: AP results (contributor)
- CSDE NGAI Indicator 1e&f: Science Performance (All Students and High Needs) - 100 pts
- CSDE NGAI Indicator 8: Preparation for CCR – 100 pts

SMART Goals:

- GPS district ranked 92nd percentile in State based on percentage of students scoring at or above benchmark on the state standardized Science exam

Strategy:

Develop and train staff in materials, resources and strategies that are aligned with Connecticut and NGSS curriculum standards and support the overarching teaching strategy of “personalized learning.” These strategies and resources are deployed by teachers in the schools (full year and summer) at the direction of the building principals.

Key Activities in 2019-2020:

Continue developing units and materials to align with and support NGSS standards.

<u>Academic Results</u>	<u>2015-2016</u>	<u>2016 – 2017A</u>	<u>2017-2018A</u>	<u>2018-2019</u>
Tile A3: State Ranking	69th	75th	no test	TBD
Tile A5: AP Results	85%	89%	90%	90%
Number of AP Exams	384	320	355	228
% proficient CAPT / NGSS ¹⁷	78.1%	75.0%	no test	TBD
NGAI 1e: All Students	89.6%	87.7%	no test	TBD
NGAI 1f: High Needs	73.1%	70.8%	no test	TBD

¹⁷ CAPT tested 5th, 8th, 10th grades through 2017. NGSS field test in 2018. First official NGSS in 2019. Grades 5th, 8th, and 11th tested in Spring.

Students Served		2018-2019	2019-2020
K-5 Students		4057	3944
6-12 students		4871	4890
K-12 Students		8928	8834

Benefitted Staffing		2018-2019	2019-2020
FTE M&C		0.0	0.0
FTE Administration¹⁸		0.4	0.4
FTE K-12 Certified Staff		260.7	252.5
FTE K-5		208.2	205
FTE 6-12		52.5	52.5
FTE non-certified		0.3	0.3
Total FTE		261.4	253.2

Estimated Program Spending by Primary Function		2018-2019	2019-2020
Secondary Classroom Instruction¹⁹ + admin		\$5,288,000	\$5,678,000
Total CIPL		357,000	257,000
Curriculum Review		112,000	125,000
Professional Development		65,000	52,000
Materials and Supplies		177,000	76,000
Other		3,000	4,000
Building Based non-Personnel		158,000	174,000
Total Program		\$5,803,000	\$6,109,000

¹⁸ Does not include 0.4 GHS Program Associate

¹⁹ Science Program Personnel Costs include Secondary Instruction, Administration, and administrative staff. The K-5 Classroom Teacher program budget covers Elementary Homeroom teachers

Program Snapshot Social Studies (36)

Population served:

All students grades K-SP. Preschool students staffed and budgeted separately.

Purpose:

All students K-12 will successfully master the learning targets outlined in the Connecticut Social Studies Frameworks while effectively studying and critically thinking about how people process and document the human experience.

Goals:

GPS Strategic Tile A5: % AP success – 80% district average

Strategy:

Social Studies instruction is grounded in inquiry as well as project-based, real-world understanding and application. The curriculum is aligned to the Connecticut Elementary and Secondary Social Studies Frameworks focused on the College, Career, Civic Life (C3) Framework. Students apply literacy learning throughout the year as outlined in the Grades 6-12 Literacy in History/Social Studies core standards. Social Studies instructional strategies and resources are deployed by teachers in the schools (full year) at the direction of the building principals.

Key Activities in 2019-2020:

- Continued vertical and horizontal alignment of elementary and secondary curriculum to the CT Social Studies Frameworks.
- Beginning in grades 6-8, teacher teams will be working to create common short answer reading assessments which will require students to think and write like historians.
- Increased synergies between ELA and Social Studies through horizontal alignment.

Academic Results	2015-2016	2016 – 2017A	2017-2018A	2018-2019A
AP Results (% 3+)	86%	87%	87%	86.9%
# of exams	874	829	880	911

Students Served	2018-2019	2019-2020
K-5 Students	4057	3944
6-12 students	<u>4871</u>	<u>4890</u>
K-12 Students	8928	8834

Benefitted Staffing		2018-2019	2019-2020
FTE M&C			
FTE Administration²⁰		0.5	0.5
FTE K-12 Certified Staff		257.5	253.7
FTE K-5 Teachers		208.0	205
FTE 6-12 Teachers		49.5	49.7
FTE Non-Certified²¹		0.3	0.3
Total FTE		258.3	254.5

Estimated Program Spending by Primary Function		2018-2019	2019-2020
Secondary Classroom Instruction²² + admin		\$5,000,000	\$5,168,000
Total CIPL Spending		183,000	137,000
Curriculum Review		45,000	23,000
Professional Development		45,000	24,000
Materials and Supplies		90,000	86,000
Other		3,000	4,000
Building Based non-Personnel		168,000	42,000
Total program cost		\$5,350,000	\$5,347,000

²⁰ Does not include 0.4 FTE Program Administrator at GHS

²¹ Coordinator Administrative Assistant (0.3)

²² Social Studies Program Personnel Costs include Secondary Instruction, Administration, and administrative staff. The K-5 Classroom Teacher program budget covers Elementary Homeroom teachers

Program Snapshot Special Education (53)

The Special Education Program is undergoing an in-depth review, led by the University of Connecticut.

Financial and Staffing information is provided here as a point of reference, pending completion of the UConn report.

Students Served	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
K-12 Students	970	1024	1067

Benefitted Staffing		<u>2018-2019</u>	<u>2019-2020</u>
FTE M&C			
FTE Administration		2.0	2.0
FTE K-12 Certified staff		89.6	61.9
FTE Non-Certified		<u>138.8</u>	<u>138.8²³</u>
Total FTE		230.4	202.7

Estimated Program Spending		<u>2018-2019</u>	<u>2019-2020</u>
Personnel Expense		\$12,916,000	\$13,905,000
Non-personnel expense		<u>7,605,000</u>	<u>\$8,242,000</u>
Total Program		\$20,521,000	\$22,147,000

²³ Estimated figure. Carry over from prior year. Actual number subject to UConn review.

Program Snapshot Student Activities (46)

Population served: High School students grades 9 – 12+ (including GHS, Windrose, Community Connections)

Purpose: Oversee operations and finances for all non-academic and non-sport activities and events for high school students. Scope includes student government, over 120 extracurricular clubs, Spirit Week, Graduation, and Proms. Note that Student Activities does not oversee Opportunity Block.

SMART Goals:

- Tile SW-2 - Over 60% GHS students will participate in a GHS extracurricular activity each year

Strategy:

- Continue to support engagement of high school students by responding to and supporting emerging areas of student interests.

Results			2017-2018	2018-2019E
Extracurricular participation ²⁴				60%

Students Served	2018-2019	2019-2020
Grades 9-12 students	2798	2824

Benefitted Staffing (FTE)	2018-2019	2019-2020
FTE K-12 Certified Staff	1.0	1.0
FTE non-Certified (paras, AAs, etc.)	1.0	1.0
Total FTE	2.0	2.0

Estimated Program Spending by Primary Function	2018-2019	2019-2020
Personnel	\$405,000	\$522,000
GHS (Schedule C)	296,000	408,000
MS	62,000	62,000
Elem	47,000	53,000
Non-Personnel	36,000	35,000
Total Program	\$441,000	\$557,000

²⁴ Self-reported. GHS survey, June 2019.

Program Snapshot Summer School (Tuition) ((94))

Population served:

All general education students grades K – 12+.

Purpose:

To provide qualifying students grades K-12+ with opportunities to reinforce skills, or obtain additional credits, during the summer months. To supplement ESY program by ensure ESY participating students have access to their typical peers and educational setting.

SMART Goals:

- A minimum of 75% of registered Recommended elementary students will attend at least 25 days of the six week session (i.e. “regularly”)

Strategy:

- Offer a single six-week session for 1) reinforcing reading skills with K-5 qualifying students and 2) advancement/acceleration/credit recovery for secondary students.

<u>Academic Results</u>	<u>Summer 2018A</u>	<u>Summer 2019</u>
% <i>Elementary Reading</i> students who attended “regularly”	56%	tbd
% “regular attendance” Elem students +1 grade level in reading	45%	tbd
# of secondary students attempting <i>acceleration/advancement</i>	88	tbd
% of secondary students who <i>saccelerated/advanced</i>	66%	tbd
# of GHS students who attended for <i>credit recovery</i> ²⁵	44	tbd
% of students successfully recovered credit	89%	tbd

<u>Students Served</u>	<u>2018-2019</u>	<u>2019-2020</u>
K-5 Enrolled Students	481	TBD
6-12 Enrolled students	419	TBD
K-12 Enrolled Students	900	TBD

<u>Staffing</u>	<u>2018-2019</u>	<u>2019-2020</u>
FTE K-12 Certified Staff	106	106
FTE non-Certified (paras, AAs, etc.)	91	91
Total PT Staff	197	197

²⁵ Excludes eight students enrolled in online credit recovery courses

Estimated Program Spending by Primary Function ²⁶		<u>2018-2019</u>	<u>2019-2020</u>
Summer School Personnel		\$369,300	\$369,300
Non-Personnel Costs		<u>6,100</u>	<u>6,100</u>
Total Program		\$375,400	\$375,400

²⁶ Excludes Summer School costs charged to ESY program.

Program Snapshot Technology Education (22)

Population served: Secondary students grades 6-12

Purpose:

Offer elective courses to prepare students with skills for the 21st Century global economy.

<u>Students Served</u>	<u>2018-2019</u>	<u>2019-2020B</u>
6-12 students	4871	4890

<u>Benefitted Staffing (FTE)</u>	<u>2018-2019</u>	<u>2019-2020B</u>
FTE Administration	0.0	0.0
FTE GHS Certified Staff	5.0	5.0
FTE non-Certified (paras, AAs, etc.)	0.0	0.0
Total FTE	5.0	5.0

<u>Estimated Program Spending by Primary Function</u>	<u>2018-2019</u>	<u>2019-2020B</u>
Classroom Instruction & Administration	\$635,100	\$643,500
Building Based Other Spending	68,100	70,600
Total Program	\$703,200	\$714,100

Program Snapshot Windrose (56)

Population served: Select students grades 10-12 who are overage and/or under-credit and are therefore, not on track to graduate with “their class.”

Purpose:

To prepare students of all backgrounds and interests with the knowledge, skills, and dispositions necessary to graduate and to be successful in college and careers. This goal aligns with NGAI indicators, as follows:

NGAI Indicator 8: 4-year graduation rate – all students

NGAI Indicator 9: 6-year graduation rate – high needs

SMART Goal:

- 100% of full year **students will earn 6+ credits each year.**

Strategy: Offer students choice and support with the four pillars:

- Personalized Learning
- Social and Emotional skill building
- Academics aligned with Career/Work Study
- Credit Recovery through hybrid GHS/Windrose schedule, homebound instruction or online options

Students Served	2017-2018	2018-2019	2019-2020
# of Enrolled Students (any)	34	27	38
# of Full Year Enrolled Students	12	13	15
# Full Year earned 6+ credits	3	12	13
% Full Year earned 6+ credits	25%	92%	87%

Benefitted Staffing	2017-2018	2018-2019	2019-2020B
FTE M&C			
FTE Administration	0.6	0.8	.4
FTE K-12 Certified Staff	6.9	4.7	4.2
FTE Non-Certified	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total FTE	8.5	6.5	5.6

Estimated Program Spending by Primary Function	2018-2019	2019-2020
Program Personnel Costs (100s)	\$806,000	\$480,000
Non-Personnel Costs	407,000	99,000
Total MUNIS Program Budget	\$1,213,000	\$579,000

Program Snapshot World Languages (16)

Population Served: All students grades K – SP.

Purpose: All students will develop listening, speaking, reading, and writing skills which will allow them to communicate in languages other than English and to appreciate and understand other cultures. Aligns with Board of Education GPS Tile A5: AP results (contributor)

SMART Goals:

- 70% of elementary students will score Novice 3 or higher on the AAPPL
- High School: AP exams in World Languages – 80% scoring 3+

Strategy:

Elementary students grades K-5 receive Spanish or French instruction through the Foreign Language Elementary Something (FLES) program. Secondary instruction in Spanish, French, Mandarin, Italian, German, French, American Sign Language, and Latin. Native Spanish speakers can receive native Spanish instruction to build both Spanish and English language skills starting in Grade 3 through 12. Align all instruction with National Standards for Foreign Languages (ACTFL) across all three instructional levels to maximize linguistic proficiency

Key Issues/Activities in 2019-2020:

- Create vertical alignment and consistent rubric for Level progression across K-8.

Academic Results	2016 – 2017A	2017-2018A	2018-2019A
AAPL Test – Novice (% score 3+)	61%	74%	69%
AP World Language Exams (% score 3+)	98.0%	98.0%	97.3%
AP - # of exams	197	195	222

Students Served	2018-2019	2019-2020
K-5 students	4057	3944
6-12 students	4871	4890
K-12 students	8928	8834

Benefitted Staffing	2018-2019	2019-2020
FTE M&C		
FTE Administration	0.3	0.3
FTE K-12 Certified Staff	51.0	50.8
FTE K-5 GEA HR Teachers	10.8	10.8
FTE 6-12 GEA*	40.2	40.0
FTE non-Certified (paras, AAs, etc.)	0.4	0.4
Total FTE	51.7	51.5

Spending by primary functions of department		<u>2018-2019</u>	<u>2019-2020</u>
Classroom instruction + administration		\$4,906,000	\$4,905,000
District Based Spending		153,000	188,000
Curriculum Review		15,000	18,000
Professional Development		19,000	26,000
Materials and Supplies		113,000	138,000
Other		6,000	6,000
Building Based non-Personnel		<u>43,000</u>	<u>40,000</u>
Total Program		\$5,102,000	\$5,133,000

Appendix A

GREENWICH PUBLIC SCHOOLS

Greenwich, CT

PROGRAM INVENTORY AND OUTCOMES PROJECT PLAN

DRAFT Last Updated 03-8-19

Project Sponsor: Ralph Mayo, Interim Superintendent of Schools

Project Champion: Kim Eves, Director of Communications
Lorianne O'Donnell, Chief Operating Officer
Jennifer Lau, Research Manager

Project Scope: Program Inventory and Outcomes Audit

Project Overview

Situation Analysis:

There is an identified management need for a process to continuously monitor the efficacy of programs - both operational and academic.

Objectives:

Ascertain the value of a given education program in relation to its cost.

Provide Board and administration members with program and financial information necessary to set educational priorities

To gain a deeper understanding of the impact of our investments (human and financial) in order to inform budget development and operational plans.

Phase 1 Develop framework as a management tool that documents all programs, with a one to two-page Snapshot of each program, which then informs a Dashboard view, documenting program leaders, goals/objectives, resources allocated and impact on stated goals. Screen and identify programs or functions that warrant additional detailed examination. e.g. based on level of impact on strategic objectives relative to level of resources and outcomes; redundant or overlapping target audience/objectives; unmet needs; resolved needs.

Phase 2 Program owners conduct review of identified areas for possible fine-tuning or restructuring, with particular consideration of possible adjustments to be included in the next budget cycle. Programs may be indentified for a deeper/formal Program Review, and if necessary, proposed funding would become part of the budget development cycle.

Project Scope:

Define "program" (i.e. services, efforts, strategy, practice or program) - high-effort undertakings based on a set of packaged resources that outline a series of prescribed activities and objectives.

- What is the purpose of the definition - evaluate our programs with a financial lens and benchmarks lens to assess annually for the sake of surfacing/measuring effective programs, evaluating opportunities for additional investment (achievement results) - relative to its ability

to impact strategic goals). Secondary - it provides some context for us to compare programs side by side allowing a different viewing angle.

- **DRAFT** Working Definition - Organization or activity (staff, student or other impact) to which substantial human or financial resources are allocated.
 - Curriculum - e.g., math, English Language Arts, science, social studies, summer school, world language, etc.
 - Federal and State mandated programs: e.g., special education, extended school year, music, art, physical education, media, career/tech ed, title 1, etc.
 - Discretionary programs - impacts to academic and ongoing: e.g., AVID, SST, In Lab, summer school, ALP, Alternative High School, etc.
 - Other/Administrative programs - e.g., transportation, Human Resources, IT, facilities, Food Services, business office, student activities, etc.
 - Other (e.g., programs within programs (magnet programs, effective school solutions, Innovation Lab, etc.)

Document. Using a Program Snapshot and a 'balcony view' Dashboard, document programs' current 1) purpose, 2) success metrics, 3) # of students served, 4) direct expense, 5) staffing/administration, and 6) results.

Screen. Establish metric/s to determine degree of impact on mission/vision/strategic goals relative to staffing/resources allocated for outcomes achieved. Prioritize programs for further examination based on low mission impact, high resource allocation for low performance gains, and redundancy of effort.

Inform. Results of inventory and deeper review of identified programs will be used for educational and operational planning and may be used to inform 2020-2021 budget development.

Glossary of Terms

Phase I

Program Snapshot - a one-two page summary of program purpose, success metrics, # of students served, direct expense, staffing/administration, and results. The Snapshot also addresses the following questions:

- What are the explicit goals of this program?
- What did this program cost?
- What did we achieve?
- Why? What were the key reasons for +/- results?
- What are our THREE strategic lever points going forward?

Data from the Snapshot is summarized on the Program Dashboard.

Program Dashboard - a balcony view, inventory of programs and associated staffing, resources, students served and outcomes, etc. The Dashboard presents the data to be used in an identification process

Program Screen - using an impact matrix, a program Screen will identify programs or functions that warrant additional detailed examination or a Program Review.

Phase II

Program Review - an in-depth review of a current individual program area, with appropriate benchmarking, and recommended next steps. May be conducted by or with an external consultant. May or may not be required by next budget cycle.