Implementing the District Model for Excellence would release $4M from the operation of 12 facilities...

**Legend**
- Magnet
- Neighborhood
- District Office

**Facility Quality**
- 1 Higher Quality
- 5 Lower Quality

**District-wide utilization**
- From 68% to 82% of seats filled
- # of 4 and 5 ranked facilities in the district
  - From 10 to 4 buildings

*Leased facility

$4M consists of $2M in Utilities and Building Maintenance, $1M in administrative staff, and $1M in other school-based staff.

Source: HPS enrollment and facilities data, Oct 1, 2017 snapshot; ERS analysis.
...and $11M from staffing that would be reallocated towards higher impact assignments

If we increase the number of students in schools and grades...

$11M consists of $10M from teacher staffing ratios and $1M from instructional coaches and vice principals
Source: HPS enrollment and facilities data, Oct 1, 2017 snapshot; 2016-17 HPS General Ledger data; ERS analysis.

...then schools could be staffed more strategically to support our priorities

Class sizes and other instructional staffing ratios closer to targets ($10M)

Instructional Coach and Vice Principal staffing ratios closer to targets ($1M)
Combined, the $15M would support high priority investments in students

**EXAMPLES OF INVESTMENTS**

- Additional non-classroom time for teachers to plan and collaborate
- Greater breadth of health, wellness, and enrichment offerings in MS and HS
- Extended school day and year learning opportunities
- Targeted small group sizes and intervention time for struggling students
- Increased resources and opportunities to earn college credit and participate in career development
- Advisory time for all students to support social-emotional learning