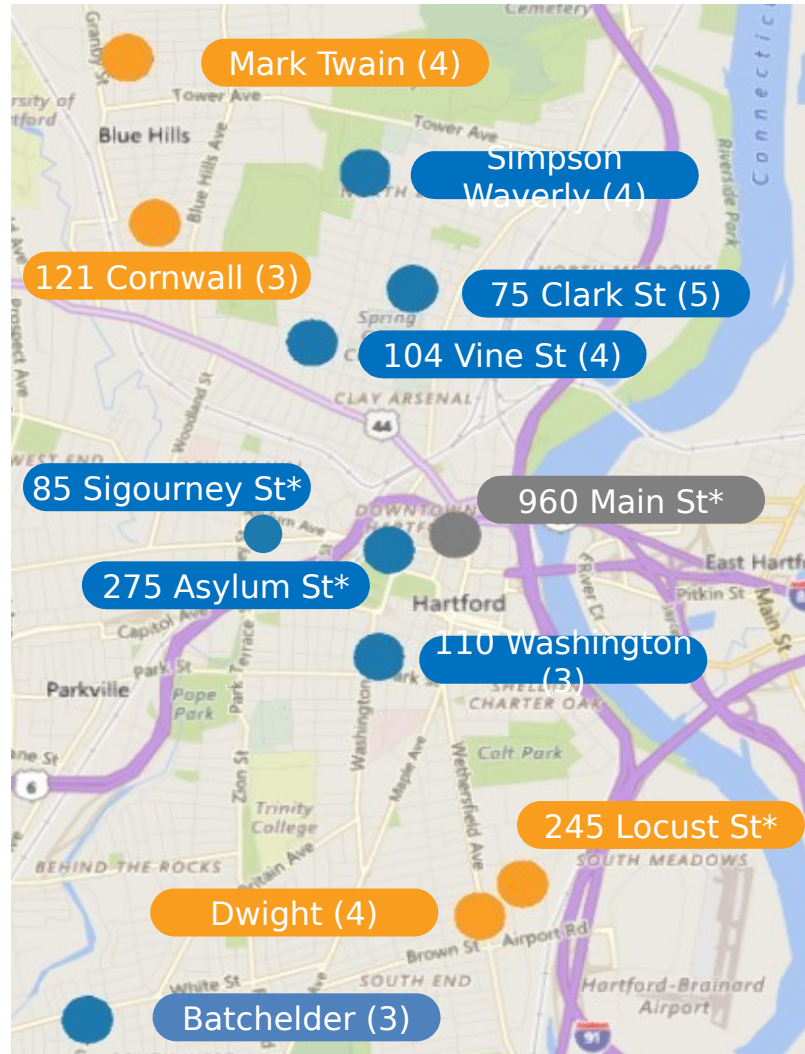


# Implementing the District Model for Excellence would release \$4M from the operation of 12 facilities...



## Model for



## 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

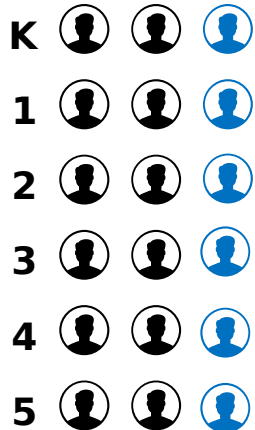
\*Leased facility

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

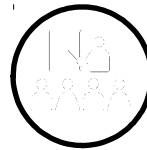
Source: HPS Facilities Study Report, 2017

# ...and \$11M from staffing that would be reallocated towards higher impact assignments

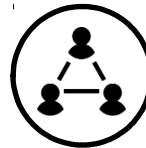
If we increase the number of students in schools and grades...



...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