I. Call to Order (3:00 p.m.)

II. Roll Call

III. Business Agenda

1. Contract Approval: Education Resource Strategies $515,000 (Supt et al.)

   Hartford Public Schools (HPS) is at a critical point, navigating through a set of very challenging conditions and confined to strategies that may no longer meet system-wide needs. The district’s Equity 2020 report identified an over-abundance of facilities with significant inequity in resource use, capacity utilization and building conditions; furthermore, the Office of the Child Advocate’s report found “serious failings in the district’s procedures, practices and culture” relating to suspected child abuse and neglect, however could be applied to many other aspects of our organization.

   In the spring and summer of 2017, HPS partnered with Education Resource Strategies (ERS) to help identify specific areas of opportunity to better align its resources with strategic priorities, including creating a financially and educationally sustainable network of schools, and in conjunction with network master planning, restructure the school funding formula to minimize unintended variation. In September of 2017 Education Resource Strategies was selected as the technical assistant for the District Master Planning through a competitive Request for Proposal (RFP) process. ERS is a non-profit organization dedicated to transforming how urban school systems organize resources—people, time, and money—so that every school succeeds for every student.

   This work will be funded primarily through the Nellie Mae Education Foundation (NMEF) District Level Systems Change (DLSC) Grant.

   That the Hartford Board of Education authorizes the Superintendent to execute a contract with Education Resource Strategies for the term delineated in the contract ending August 31, 2018, at a cost not to exceed $515,000.

II. Adjournment
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AGENDA

ITEM # 1

NEW BUSINESS

CONTRACT APPROVAL:
EDUCATION RESOURCE STRATEGIES

AMOUNT
$515,000

SEPTEMBER 8, 2017

DR. TORRES-RODRIGUEZ
MS. TAVERA

FUNDING SOURCE
NELLIE MAE EDUCATION FOUNDATION

BACKGROUND

Hartford Public Schools (HPS) is at a critical point, navigating through a set of very challenging conditions and confined to strategies that may no longer meet system-wide needs. The district’s Equity 2020 report identified an over-abundance of facilities with significant inequity in resource use, capacity utilization and building conditions; furthermore, the Office of the Child Advocate’s report found “serious failings in the district’s procedures, practices and culture” relating to suspected child abuse and neglect, however could be applied to many other aspects of our organization.

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This work will be funded primarily through the Nellie Mae Education Foundation (NMEF) District Level Systems Change (DLSC) Grant.

RECOMMENDATION

That the Hartford Board of Education authorizes the Superintendent to execute a contract with Education Resource Strategies for the term delineated in the contract ending August 31, 2018, at a cost not to exceed $515,000.
September 6, 2017

David Rosenberg
Education Resource Strategies
480 Pleasant Street, Suite C-200
Watertown, MA 02472 94104

Mr. David Rosenberg:

Thank you for responding to our Request for Proposal number 5793 for HPS Master Planning Overview.

Proposals have been reviewed and a decision was made to award a Contract to your company for these services. This award is contingent upon EEO Certification, verification of your tax status/outstanding financial obligations to City, finalization of the Scope of Service/Cost of Project, Board of Education approval and form of Contract.

Please note that you are also required to file a Certificate of Insurance (COI) which names the City as an additional insured as indicated in the general specifications. Worker's compensation is to be at Connecticut statutory limits.

Information regarding these required forms is located at http://www.hartford.gov/procurement/forms.

Do not initiate work until a contract has been executed.

We appreciate your time and effort in preparing this proposal and look forward to doing business with your company. A Contract will be sent to your attention soon for your signature.

If you have any questions please feel free to give me a call.

Sincerely,

William Diaz
Procurement Specialist
RFP #5793: Hartford Public Schools
Master Planning Overview
September 2017

Exhibit A

Section 1: Background and Qualifications

{Describe professional experience in leading similar projects and/or skill set that support the expectations for the work.}

About ERS
ERS is a non-profit organization dedicated to transforming how urban school systems organize resources—people, time, and money—so that every school succeeds for every student.

Since 2004, we have worked hand-in-hand with the leaders of over 30 school systems and several states on topics such as funding equity, budget development, central office support, teacher compensation and career path, and strategic school design. We also share research and practical tools based on our extensive dataset, and we collaborate with others to create the conditions for change in education.

In all of our work, we focus on the larger picture—how resources work together to create high-performing systems. Our non-profit status enables a different kind of partnership with districts and states: one where we participate in the transformation struggle, create insights together, and share lessons with others.

We believe that for every school to succeed for every student, schools must look very different from today. School and district leaders must identify the resource shifts required to protect the most important instructional investments that support student outcome goals while ensuring fiscal sustainability. Most schools will only get there if school systems leverage data to understand resource use and redesign their central office to provide schools with what they need to succeed.
**ERS Team**

ERS is staffed by approximately 40 district and state technical assistance providers and 15 members of our core services team, which includes communications, technology, finance and human resources. Our team has a unique blend of strengths: we look for talented, motivated individuals with both analytic expertise and a deep understanding of public education. Many of our team members have been public school teachers or held positions in district leadership, such as the budget director of DC Public Schools or the Director of Accountability for Chicago Public Schools. Several of our leadership team members also have masters or doctorate degrees in education. Most of our staff come to us with MBA degrees or long years of experience in some of the top-ranked consulting firms in the country. They are drawn to us for our mission and core values: impact, service, teamwork, learning, candor, and work-life balance.

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**Section 2: Approach / Scope of Services**

{Delineate the approach you would take to respond to the needs identified in this overview, the key activities and deliverables.}

**An Opportunity for System Redesign in Hartford**

As detailed in its request for proposal, Hartford Public Schools is at a critical juncture. New Superintendent Leslie Torres-Rodriguez is charged with leading the 21,000-student system through a set of very challenging conditions, including flat funding, increasing costs and programmatic needs, unintended consequences of the *Sheff v. O'Neill* decision, declining enrollment, aging buildings, under-utilized schools, and a resource allocation strategy (SBB) that no longer meets system-wide needs.

These resource constraints are the context for stark performance challenges: On the most recent Smarter Balanced Assessment, 26.8% of HPS students met or exceeded standards in ELA and 14.2% did so in math.
These long-term challenges have been brought into sharp relief by the recent release of the Office of the Child Advocate report, which found “serious failings in the district’s procedures, practices and culture regarding mandatory reporting of suspected child abuse and neglect.” While the report focused specifically on policies and practices regarding child abuse and neglect, district leaders recognize that the issues highlighted in the OCA report apply to many other aspects of system operations.

With these challenges as a backdrop, HPS has redoubled efforts to drive system improvement, culminating in the release of a new Strategic Operating Plan with a focus on four priorities: Teaching & Learning, Operational Effectiveness, Family & Community Partnerships and System Accountability. While early results of implementation are promising, HPS leadership recognizes that success will require a complete redesign of the school system paired with deep support and input from entire HPS community.

In the spring and summer of 2017, HPS partnered with Education Resource Strategies (ERS) to identify specific tactics for system redesign, informed by a diagnostic analysis of current system conditions and practices. Through this work, five opportunities emerged as critical to the success of HPS’ Strategic Operating Plan:

1. Clarify and help principals use resource flexibilities to re-imagine how their schools work, made possible through a coherent, network-based school support strategy
2. Take advantage of enabling conditions to make connected professional learning a centerpiece for improving the quality of instruction in HPS’ schools
3. Create a financially and educationally sustainable network of schools for HPS’ entire network that emphasizes equity and eliminates barriers to strategic school design
4. Redesign the teacher hiring and onboarding process to take place earlier and draw from a central pool of high-quality applicants
5. In conjunction with network master planning, redesign the school funding formula to minimize unintended variation

Based on the breadth of opportunities identified, HPS chose to focus its efforts on the development and implementation of a district master plan, which has the potential to deliver incredible benefits to the HPS community:

- A redesigned network of schools with more equitable access to rigorous instruction and programmatic excellence
• Fewer resource barriers in schools and greater financial sustainability for the system as a whole
• A stronger system of central systems and supports that equips school leaders with the tools they need to implement best-practice school designs
• School programs designed with collective input from the entire HPS community

To ensure success, the district master planning and implementation process must incorporate extensive resource analysis, community engagement and input, exemplar models for strategic school design, and strong capacity building opportunities for HPS leadership. To this end, ERS proposes support to HPS in four interconnected areas:

1. **Conduct a district-wide comprehensive study to support district master planning.** ERS helps HPS leadership deeply understanding the nature of resource use across its current school network, designing a sustainable plan for redesign that meets community priorities, and enabling high-quality engagement with members of the community. Through this work, ERS also helps HPS leadership prioritize critical district and school-level design changes to incorporate into the master planning process.

2. **Help HPS leaders and educators at all levels understand, build and support strategic school designs.** ERS supports HPS leadership and school design planning teams in expanding current understanding of school resource use patterns and best practice school designs. This work would then guide a school design planning team in its effort to create proof points at one or two HPS schools or campuses, while simultaneously building capacity of school supervisors and other district leaders to scale change across the system.

3. **Support effective stakeholder engagement and communications.** ERS will work with select members of the HPS team to ensure that analysis conducted effectively articulates the rationale and potential path forward for network master planning.

4. **Help HPS’ senior leadership build enabling systems and accountability structures.** ERS supports HPS in assessing the existence of critical enabling conditions for optimal organization of each school in service of student learning, with a focus on enabling high-quality connected professional learning for all teachers and identifying opportunities to improve the annual school planning and budgeting process.
## Proposed Workplan (Subject to revision based on input from HPS leadership)

### 1. Conduct a districtwide comprehensive study

#### Project Launch
- **Project Kickoff:** Norms & expectations, cadence of meeting, identification of stakeholders, goal setting, etc.
- **Workplanning:** Align on sequence of work and analysis to best fit with district decision making processes
- **Ongoing checkins:** Weekly check-ins by phone as well as ongoing technical conversations as needed
- **Data Collection:** Work with district to identify, understand and collect required data (includes input from Community Synthesis of existing analysis and recommendations with additional information from interviews
- **Milestone:** Project kick off and working session to develop shared fact base
- **Deliverables:** Report with executive summary of emerging findings and recommendations

#### School Site and Enrollment Analysis
- **Analysis:** Enrollment and student trends across communities
- **Synthesis:** Findings and development of action implications

#### School Reconfiguration Planning Analysis & Modeling
- **Prepare and code financial file for analysis:** Allocate benefits, merge financial and payroll
- **Validation:** Initial findings with district data leads to identify potential areas for re-allocation
- **Milestone:** Leadership team working session #3
- **Analyze spending on student types (SPED, ELL, etc.) including comparisons to other large urban systems
- **Identify drivers of spending differences across all school types
- **Milestone:** Leadership team working session #4
- **Identify greatest opportunities and criteria for school reconfiguration to inform scenarios for redesign
- **Preview findings with district data leads and district leadership
- **Milestone:** Leadership team working session #5

### 2. Help all users of leadership understand, build, and support strategic school designs

#### School Level Resource Use Analysis
- **Deliverable:** Strategic School Design Approach and Process Plan
- **Prepare school level data for analysis:** Merge master schedule data, student, staffing, etc.
- **Milestone:** School design planning team working session #1
- **Analyze teacher distribution (e.g. by experience and effectiveness) across schools
- **Analyze final metrics data to identify trends/patterns across and within schools

#### Capacity Building for Strategic School Design
- **Milestone:** Leadership team working session #6
- **Support ongoing strategic school design planning with district leadership
- **Identify areas for targeted support of principals in school year 2018-19

#### Proof Point for Strategic School Design
- **Select "proof point" school and align with stakeholders on priorities
- **Milestone:** School design planning team working session #2
- **Develop staffing, scheduling, and budgeting plan to vet with district and school leadership
- **Milestone:** School design planning team working session #3
- **Preview findings with district data leads and district leadership
- **Milestone:** Leadership team working session #7
### Support effective stakeholder engagement and communications

- Customization of materials for external stakeholder communications
- Ongoing support for communication aligned to agreed upon cadence of engagement
- School Board Update: Project update to board with focus on financial analysis and school reconfiguration planning
- School Board Update: Final recommendations

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### Help HPS leadership build enabling systems and accountability structures

#### High Quality Professional Learning
- Review of System 20/20 principal survey results to inform areas for growth
- Analyze financial file for professional growth spending analysis

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#### Annual Planning Process
- Data gathering on key dates and processes within the annual planning process
- Mapping of processes and identification of key opportunities for shifts in practice and policy

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#### Progress Monitoring
- Build ongoing implementation monitoring plan with metrics for high-priority actions from all workstreams outlined above
- Preview findings with district data leads and district leadership
- Milestone: Leadership team working session #8

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#### Final Report
- Assembly and re-prioritization of action steps
- Validation with district leadership and other stakeholders to inform report drafting, feedback, and iteration
- Deliverable: Final Report

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Leadership Team Working Session
School Design Planning Team Working Session
Deliverable
Board update
Below is a detailed description of our work across these five areas:

1. Conduct a district-wide comprehensive study to support district master planning.
Through this area of support, HPS and ERS would focus on the following objectives, leveraging the significant work that HPS has already undertaken to understand, quantify and develop potential paths forward for school portfolio planning:

- Define a consistent set of priorities for the redesign of HPS’ network of schools, anchored in data and input from Community Conversations held in Spring and Summer 2017
- Establish a common fact base about the current nature of HPS’ network of schools, including student enrollment patterns, student transportation, community access to programs, and school funding
- Identify a set of strategies and tactics HPS can adopt in the short- and long-term to enact its redesign priorities given its fiscal constraints
- Design a set of metrics that the district should monitor over the long-term to understand the ongoing efficacy of its districtwide redesign process
- Inform stakeholder communications, including proposal/s to the HPS’ board in December or January

Support and analytics for this effort would include:

- **Synthesis of preliminary analysis and reports**: ERS would leverage preliminary analysis, existing reports and input from key stakeholders to help senior leadership define its district design priorities. In doing so, ERS and HPS’ leadership would formalize a master planning process for review with community stakeholders.

- **School site and enrollment analysis**: ERS would conduct an analysis of school sites and enrollment, integrating existing analysis and connecting to school funding analysis outlined below:
  - How is student need and school quality distributed across communities, neighborhoods and schools?
  - What are the current gateways and barriers to equitable community access? How school zones organized to ensure equity across the district?
  - How is school enrollment is changing over time? How do shifting demographics and student needs impact school-level decision-making?
- What effect have state magnet policies had on enrollment and distribution of need?

- **District financial and equity analysis:** ERS would conduct an analysis of overall district spending to identify major areas of opportunity, with a specific emphasis on districtwide school redesign:
  - Based on benchmarks from peer districts across the country, how does HPS invest resources in service of student learning and achievement? What opportunities does HPS have to reallocate resources at the system level to better support student achievement?
  - To what extent do current resource use patterns support conditions of a healthy school choice system (e.g., transportation, family outreach, etc.)? Where do opportunities exist to realign system resources with the district's priorities around portfolio re-design, operational effectiveness and excellent teaching and learning?
  - How equitably does HPS currently allocate resources across different types of students and schools? To what extent does variation in need-adjusted resource levels align with deliberate and effective strategy, and what does this imply for policy and practice in the system?

- **School reconfiguration planning & modeling:** With the fact base provided from HPS' internal analysis and the two workstreams described above, ERS would work with HPS to model a set of potential scenarios for districtwide school redesign, detailing the trade-offs and implications for key outcomes:
  - What are the costs, challenges and opportunities that schools of different sizes and grade configurations face in organizing resources strategically? What school and grade configurations maximize opportunities for strategic realignment of resources to support improved student outcomes? How does this match up with current and project distribution of students overall and considering student need?
  - Which schools in HPS are candidates for strategic reconfiguration? What formal criteria should HPS use to identify these candidates, now and in the future?
  - What options does HPS have for school reconfiguration (e.g., restart, relocation, grade reconfiguration, merger) and what impact would each option have on funding, staffing, school design and community access?
2. Help HPS leaders and educators at all levels understand, build and support strategic school designs

Armed with a plan for reconfiguring the school portfolio, ERS and HPS would shift its focus to “Strategic School Design” – the crucial work of ensuring that every school is organized to give every student the best possible opportunity to succeed.

Today, despite significant changes in what it means to be “college or career-ready,” resource use in schools – including those in Hartford – looks very much the same as it did 50 years ago. Students are divided into classrooms of 20 to 30 students, and they study a subject for a set period — usually about 50 minutes per day for 180 days — instructed by one teacher. Teachers have roughly the same set of responsibilities on day one of their job as they will have on the last day of their career. And they usually work alone to plan and deliver instruction, rather than as part of a highly functioning team.

As a field, we are learning how organize schools in new ways for high performance. We see it happening in isolated cases, but are now figuring out how to bring those learnings to scale.

At ERS, we are passionate about clarifying the most urgent student needs in a school building and then – based on a deep understanding of current resource practices – supporting schools and systems to make the step-function changes in how people, time, and money are used to support high-quality, personalized and creative approaches to educating all children.

We understand that many schools need break-the-mold school designs to achieve the impact they desire. But we also know that those kinds of designs often won’t work in the first year of a change effort at a school with low teacher expertise, for example. We help school and district leaders move sequentially toward change without losing sight of their ultimate vision. Our perspective and approach to this effort is described more fully in Designing Schools that Work.

Through this area of support, HPS and ERS would focus on the following objectives:

- Establish a common fact base about the use of people, time and money in HPS schools, given their diverse array of student needs, with particular focus on supporting high-quality professional learning that contributes to recurring cycles of instructional improvement that in turn drive student achievement;
Identify areas where current district policy and system conditions, including the annual planning and budgeting process, could be changed to better promote strategic school designs districtwide.

Support and analytics would be organized into the following strands of work:

A. **School-level resource use analysis**, which looks at school staffing plans and master schedules to document how schools are organized for student success, including how they deploy staff and use student and teacher time. Specific analyses will focus on how HPS schools are organizing resources to invest in factors that contribute to:
   - Teaching effectiveness, such as teaming, collaborative planning time, expert support and use of formative assessments;
   - Individual attention by subject, lesson type and student need, considering factors such as teacher load, flexible grouping and tutoring;
   - Maximize student time, considering time spent on subject by student type and performance level.

The insights generated in this workstream will inform proposals for how HPS could adjust: policy, practice, capacity and decision processes to improve the effectiveness of school level resource use and ROI of HPS’ investments in its schools.

B. **Capacity-building for strategic school design.** ERS leads HPS leadership and network teams in a review of strategic school design principles and building blocks, with a particular focus on aspects of strategic school design that are most closely aligned with district need and strategy. As a result, HPS leaders will be better equipped to:
   - Support school leaders in making targeted adjustments in school-level resource use for the 2018-19 school year;
   - Prepare to provide deeper school design support during the annual planning process beginning in fall 2018.

C. **Strategic School Design Support in “Proof Point” School or Campus.** ERS facilitates a process with the school leadership team and supporting district leaders to design and implement a full-scale initial design (for a new campus, such as that proposed for MLK and Milner) or re-design (for an existing school or campus), grounded in research-backed strategies that will strengthen educators’ ability to foster higher levels of student achievement. To support HPS’ efforts to scale strategic school design thinking and practice
across the system, the school or campus selected should be representative of the challenges and opportunities that face many HPS schools.

3. Support effective stakeholder engagement and communications
   Through extensive work with urban districts around the country, ERS has learned the importance of a rigorous, thoughtful and authentic process of stakeholder engagement. Such a process has the power to improve strategy and accelerate implementation by leveraging community leadership to help drive change.

   As part of its partnership with HPS, ERS would work with members of district leadership team to identify and engage select groups of community stakeholders through periodic meetings designed to achieve the following objectives:
   - Introduce key project questions and objectives
   - Solicit input on priorities for system redesign that can be incorporated into the master planning process
   - Establish a common fact base to help inform the establishment of community priorities
   - Provide visibility into the district redesign decision process, including regular progress updates and feedback loops with select stakeholders

   While it is critical that HPS leadership maintain primary ownership over stakeholder engagement, ERS would play an important supporting role in the preparation and execution, focusing primarily on the following areas of responsibility:

   A. Support for stakeholder engagement planning. ERS would work hand-in-hand with HPS to define the appropriate cadence and focus of community stakeholder engagement, consistent with the strategic trajectory of the district redesign process.

   B. Preparation of communication materials. ERS would prepare communication materials to support key stakeholder engagement meetings, which may include summaries of analysis, conceptual frameworks to socialize strategic best practices, and guiding questions for community input.

   C. In-person support for community stakeholder meetings. ERS would attend community stakeholder meetings to help answer questions from participants about underlying analytics and, when appropriate, to facilitate group discussions.

   D. Participation in follow-on conversations with select members of the HPS community. As appropriate, ERS would meet directly with specific
stakeholders who provide a unique perspective on the redesign work, or for which more regular or intensive updates are critical to success.

4. Help HPS' senior leadership build enabling systems and accountability structures
ERS would work with HPS to strengthen capacity among school supervisors and other key district staff around principles and building blocks of strategic school design, to support more effective use of existing resources in HPS schools as well as to create the systems, protocols and progress monitoring metrics, through the following work:

Support would be organized into the following strands of work:

A. Conditions for high-quality professional learning. ERS will support HPS school and district leaders in assessing the critical conditions for enabling high-impact connected professional learning. As outlined in the recently released paper, Igniting the Learning Engine, these include:
   • Rigorous, high-quality curriculum, instructional materials and assessments;
   • Expert-led collaboration among teachers who teach similar content;
   • Ongoing cycles of observation and feedback by highly effective practitioner-coaches.

B. Assessment and re-design of annual planning and budgeting process. Based on interviews with HPS district and school leaders and our work with large urban districts around the country, ERS will work with HPS leaders to identify opportunities to improve the annual school planning and budgeting process to enable more effective and strategic resource use in HPS schools. This workstream will result in a clear, comprehensive mapping of the current HPS process and proposed process for the following year, highlighting critical shifts in practice and policy and the path to implementing them.

C. Definition of progress monitoring metrics. ERS will work with HPS to determine a set of metrics that the district should monitor over the long-term to understand changes and improvements in strategic school design -- considering both the design process and implementation of resource shifts in schools - and to inform its support strategy for principals.

D. Development of final report to help HPS leadership sustain district redesign strategies. ERS will synthesize major findings and insights from the
district redesign process to serve as a reference and toolkit for HPS as it monitors, sustain and scales proposed strategic initiatives.

Section 3: Budget and Fees

{Must include all costs associated with the services including any fees (e.g. travel expenses, translating reports). This is a not-to-exceed budget.}

We understand that the cost of an ERS engagement is significant to school districts and their philanthropic partners.

To put this investment in context: our resource mapping projects similar to the scope laid out in this RFP typically identify 5%-10% of district budgets for savings or reallocation. For example, of the four resource maps we conducted last school year, we identified savings/reallocation options of $72M in Palm Beach (4% of operating budget), $29M in Indianapolis (9% of operating budget), $42M in Oakland (10% of operating budget), and $37M in Tulsa (11% of operating budget). With Hartford Public Schools' ~$420M budget, we would anticipate identifying $21M-$42M for savings or reallocation over time over the course of both phases of this engagement.

After making the initial investment in an analytic engagement, 70% of ERS district partners in the past three years have found so much value in the work that they have renewed the engagement (often at a lower level) to focus deeply in a specific area the following year.

We are also proud that our nonprofit status enables us to charge significantly less than for-profit consulting firms. Our internal analysis suggests that our daily blended rate is roughly a third the cost of for-profit consulting firms who provide consultation to school districts.

Cost and duration are predicated on timely provision of data by district staff and ongoing engagement from a district staff member over the course of the project. Cost estimates include ERS team travel and other out-of-pocket costs, as well as a $50,000 CAPS database fee to support our ability to provide in depth analytics and benchmarks from our database of regionally and nationally comparable peer districts.

To the extent that ERS and HPS deem it appropriate based on evolutions to scope, ERS would work with HPS to assess progress against goals as well as actual costs to ensure the sustainability of the project and delivery of the highest-value results for HPS.
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<td>1. Conduct a district-wide comprehensive study to support district master planning.</td>
<td>$210,000</td>
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<td>a. Synthesis of preliminary analysis and reports</td>
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<td>b. School site and enrollment analysis</td>
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<td>c. District financial and equity analysis</td>
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<td>d. School reconfiguration planning and modeling</td>
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<td>e. Support for sharing with the community</td>
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<td>2. Help all tiers of leadership understand, build and support strategic school designs.</td>
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<td>a. Targeted school level resource use analysis</td>
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<td>b. Building capacity for strategic school design</td>
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<td>c. Application to one proof point school/campus</td>
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<td>3. Support effective stakeholder engagement and communications</td>
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<tr>
<td>d. Participation in follow-on conversations with select members of the HPS community</td>
<td></td>
</tr>
<tr>
<td>4. Help HPS' senior leadership build enabling systems and accountability structures.</td>
<td>$100,000</td>
</tr>
<tr>
<td>a. Conditions for high-quality professional learning</td>
<td></td>
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<tr>
<td>b. Re-design annual planning/budgeting process</td>
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<tr>
<td>c. Progress monitoring metrics</td>
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<tr>
<td>d. Development of a final report</td>
<td></td>
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<tr>
<td>Total</td>
<td>$515,000</td>
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</tbody>
</table>