

Attachment A

Cost Benefit Analysis

Efficiencies will be gained through the creation of a RED in the following areas;

Improved student opportunities:

- Opportunity to retain and possibly expand programs with increased scale
- Opportunity for student access to programs across schools
- Opportunity to expand programs in one district to others through economy of scale
- Opportunity to create magnet schools within a larger system
- Opportunity for students to transfer to another school within the RED without having to pay tuition.
- Opportunity to stay at their current school assignment if moving from the town to the junction, or vice versa - not able to do so under the current structure without paying tuition.
- Systemic PLP Planning and increased personalized learning opportunities
- Consistency in Education Models and Classroom Programs Offered
- Specialty Classes Sustained (AP, Internships, STEM, AVPA, ELL)
- Shared Special Education Programs for students: Autism Spectrum and Emotionally Challenging Students
- Preserves the vast array of educational opportunities and promotes choices for our youth, while realizing some of the efficiencies created in a more streamlined governance structure
- Single structure in which every student, in any one of the schools, would have equal access to a range of opportunities (i.e. extra curricular: athletics/clubs, strings orchestra) and choices that may not currently exist
- Single child nutrition service will better provide fresh foods and meet federal guidelines with increased scale allowing students even better and a wider variety of food choices.
- More seamless ninth grade transition for students within the same single school district.
- Pre-K student services and family relationships better coordinated within single district
- Transportation service may improve absenteeism and be safer than walking for some students especially during winter months.

Improved student outcomes:

- Classrooms using common programs teachers attending common professional development provides for a comprehensive continuum of educational programming.
- Comprehensive continuum of intervention services tied to common instructional programs.
- Greater consistency in the preparation of PK-8 students who attend EHS or CTE.
- Improved student achievement data access/sharing and individualized student planning with earlier and systemic academic and behavioral interventions

Technology:

- Fewer technology systems to update and maintain across the system (e.g., payroll and accounting, student management, human resource).
- Improve communications with single web page platform/structure across the system.
- Fewer vendors and increased buying power for internet service, software applications, and technology hardware.
- One e-rate application instead of two.
- Allows for greater flexibility regarding technician allocation.

Teacher staffing:

- Flexibility of assignment of staffing with specific expertise
- Increased opportunity for part-time employees to find increased employment within the same district - this will help improve recruitment and retention efforts.
- We are not expecting to close schools or to reduce instructional staff under the RED. The primary efficiency savings will be in central office administration.
- Allows for greater flexibility regarding the allocation of teachers. Teachers can be reassigned where the greatest needs are across all schools within the RED. Currently reassignments are limited to the District of hire unless done so under a shared service agreement which takes more administrative time to create, implement and oversee.
- Access the shared expertise across former district lines.
- Opportunity to level class-sizes across the system for specific grade levels through staffing reallocation

Non-teacher staffing:

- Will result in central office staffing reductions after the transition period, which will help to save money as the tax rate incentives go away.
- Volunteers and substitutes will not need to register at both Essex Town and CCSU allowing for an increase in our substitute and volunteer pools.
- Allows for greater flexibility regarding the allocation of non-teaching positions. Personnel can be reassigned where the greatest needs are across all schools within the RED. Currently reassignments are limited to the District of hire (unless done so through a shared service agreement which takes additional administrative time to implement).
- Eliminate redundancies with regards to researching and implementing new laws, regulations or other legal requirements.

Student data collection and reporting:

- A K-12 single student data system - improves instruction, interventions, and personalization
- A K-12 single reporting system - improves parental involvement/communication with student progress and growth
- Reduction in redundancies with state reporting requirements

Financial accounting and budgeting:

- Budgets and tax rates will be easier to understand - one budget and tax rate, no need to build separate preK-8 and 9-12 budgets and meld tax rates in Essex Junction and Essex Town.
- Reduces the number of State, Federal, and IRS reports and eliminates intergovernmental accounting transactions - will reduce central office accounting staff.
- Reduces the number of independent audits - roughly \$40K in savings.
- Lowers the possibility of exceeding the excess spending tax penalty threshold - the Union #46 district is the only district that has been close to the threshold (which would impact Essex Junction and Essex Town).
- Eliminates the need for equalized pupil hold harmless protection (and 'phantom' students) - Westford would lose protection and see a spike in tax rates without formation of a RED.

Improved utilization of buildings and sport facilities:

- Facility use requests/process would be less complicated for community members and organizations - one application and one office to oversee the process and more options (school facilities) to choose from.

Centralized contracting:

- A larger school district will allow for increased purchasing power and a stronger negotiating position (economy of scale).
- Single unified teacher and support staff agreements (results in a reduction of legal expenses and time necessary for negotiations once a unified agreement is reached)
- Ability to maintain the same medical insurance options for all employees since the RED would be considered a large employer (rather than having an SU with various sized employers - some required to join state's exchange and others not). This will result in less administrative work than if we had several different plans and providers.
- Ability to combine self-insured dental plans of CCSU and ET. Larger pools typically result in less of a claims increase per participant.
- Eliminates duplication of expenses for cafeteria plans
- Will be able to reduce from two Schoolspring and Aesop accounts to one resulting in cost savings.

Transportation:

- Greater economy of scale and more efficient routing of buses.
- Elimination of most crossing guard positions, with some being retained closer to the schools.

Food service:

- Greater efficiency and less overhead if we maintain 'in-house' food service. Greater economy of scale if we contract out.

Support Services:

- For purposes of special education and support services, becoming a single school district allows flexibly to allocate resources and design programs. Examples include the ability for students to have continuity of staff between schools, develop autism and behavioral programming K-12, and improved transition from 8th to 9th grade and beyond.
- Common professional development will enhance the K-12 system through building increased expertise and specialization.
- Efficiencies will be gained through system wide programming specializing in specific populations. This is particularly beneficial to Westford and low incidence populations since we do not have the scale to develop this kind of programming with small stand-alone populations.
- There will be a decreased impact to the budget as a percentage of the whole as high cost students move in and out of the system.
- Extended Year Services (summer programming) will be able to include larger groups of students together given the larger size of the K-8 setting with a RED. Right now, ETSD and EJ run their own separate programs.
- Continuity of intervention systems and programs across a K-12 system will be more readily realized without the barriers of district boundaries.
- Continuity of procedures, process, program, providers and language for families, students and staff under one LEA.
- Ability to track cohorts PreK - graduation. We can currently track K-8 in each district then 9-12 as a whole. Disaggregating data allows for informed decision-making around programming, progress monitoring and professional development needs.

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