

School Consolidation Scenarios and Cost Savings Analysis

Special Board Meeting

1/7/2026

What are school consolidations?

School consolidation means merging one or more campuses.



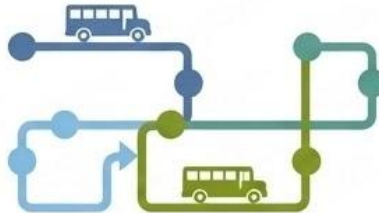
**School of residence
boundary changes**



Optimized enrollment zones



**Transportation route
consolidations**



Streamlined bus networks



**Facility
repurposing**



Alternative uses for buildings

Consolidations are an **alternative** to making **reductions** at each school site that may reduce the **efficiency and effectiveness** of providing high quality teaching and learning. Consolidations can **alleviate increasing class sizes**, eliminating programs, and **minimize harmful effects** to the instructional programming.

“Why” Consolidation

Declining enrollment calls for Right Sizing the district for financial sustainability. The District is deficit spending and must stabilize our budget to remain in compliance with NRS. This requires a reorganization of schools and services.



Economies of Scale

Smaller schools often face higher per-pupil costs. Consolidation allows the district to spread fixed costs (utilities, maintenance, administration) across a larger student body, directing more funds to the classroom.



Curricular Depth

Research shows that larger, consolidated schools can offer a wider variety of instructional programming, targeted intervention support, specialized electives, and other related services that small, under-enrolled schools cannot sustain.



Instructional Equity

Consolidation levels the playing field by ensuring that every student—regardless of their old neighborhood boundary—has access to the same high-quality teaching & learning, facilities, programs, and technology.



Teacher Collaboration

Larger “Professional Learning Communities” (PLCs) allow teachers of the same grade level or subject to collaborate more effectively, share data, and support one another, which is difficult in schools with only two teachers per grade.

The Purpose of Consolidation



Goal:

Ensure long-term fiscal stability while enhancing the quality of education for every student. Fewer schools can lead to better resourced schools. We should take the approach of looking at this situation as a redesign rather than as budget reduction. A redesign can allow the district to maximize the services to students.



Instructional Equity

Ensure all students have access to the same specialized programs (Inclusive Education, Arts, Music, Gifted and Talented, English learner supports, Intervention, etc).



Operational Efficiency

Reduce overhead costs to redirect funds back into the classroom.



Staff Collaboration

Create larger grade-level teams to enhance instructional collaboration, stronger professional development and teacher support.



Optimizing Building Capacity

Moving from buildings near 50% capacity to 85-90% capacity ensures that resources are not being "wasted" on empty square footage.



Sustainability

The district has experienced declining enrollment for seven consecutive school years. The enrollment trend shows a decline in enrollment of approximately 166 students annually for the past three school years. The district anticipates further declines in enrollment.



Consolidation Scenarios

Douglas County North



JVES & PHES

Douglas County South



SES & CCMS

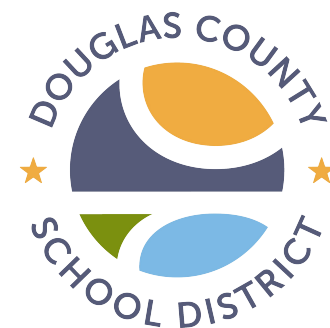
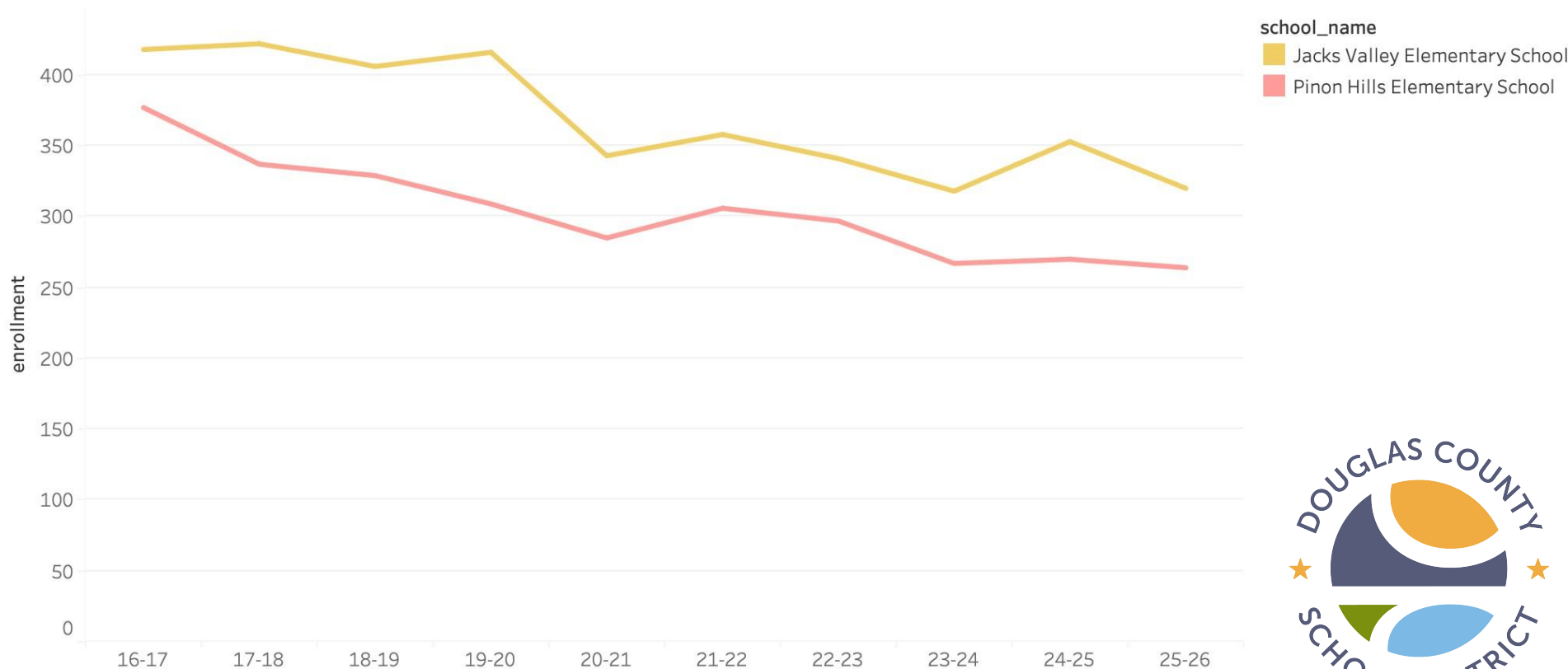
Lake Tahoe



ZCES, GWMS, and GWHS

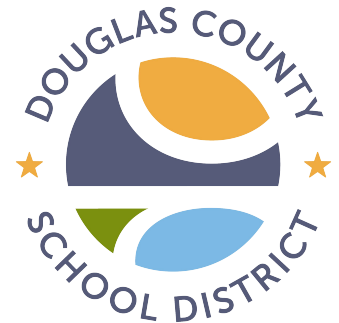
Jacks Valley Elementary and Pinon Hills Elementary - Enrollment Trends

School Enrollments

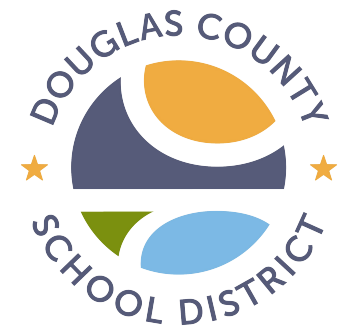


Enrollment by School Year - JVES & PHES

	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
Jacks Valley Elementary School	418	422	406	416	343	358	341	318	353	320
Pinon Hills Elementary School	377	337	329	309	285	306	297	267	270	264
Grand Total	795	759	735	725	628	664	638	585	623	584



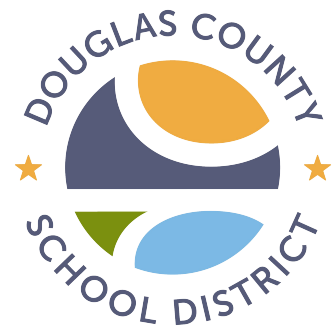
Cost Savings Analysis: JVES + PHES Consolidation



Position Category	Current FTE (Total)	Proposed FTE (Total)	Annual Savings (Est.) w/ Benefits
School Principals	2	1	\$161,942
Vice Principal*	0.5	1	\$0
Secretary II	2	1	\$61,082
Secretary I	2	1	\$41,621
Custodial	5.5	3.0	\$264,816
Media Tech	2	1	\$58,120
Maintenance	2	1	\$78,189
Counselor	2	1	\$102,923
Nurse	2	1	\$87,074
Teacher*	N/A	N/A	\$82,995
Total			\$938,762

*Dependent
on student
enrollment

Utility Cost Comparison

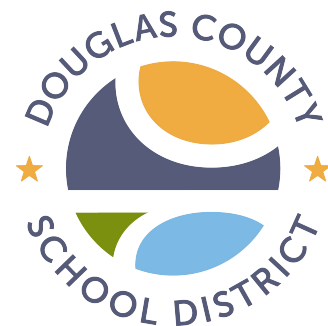
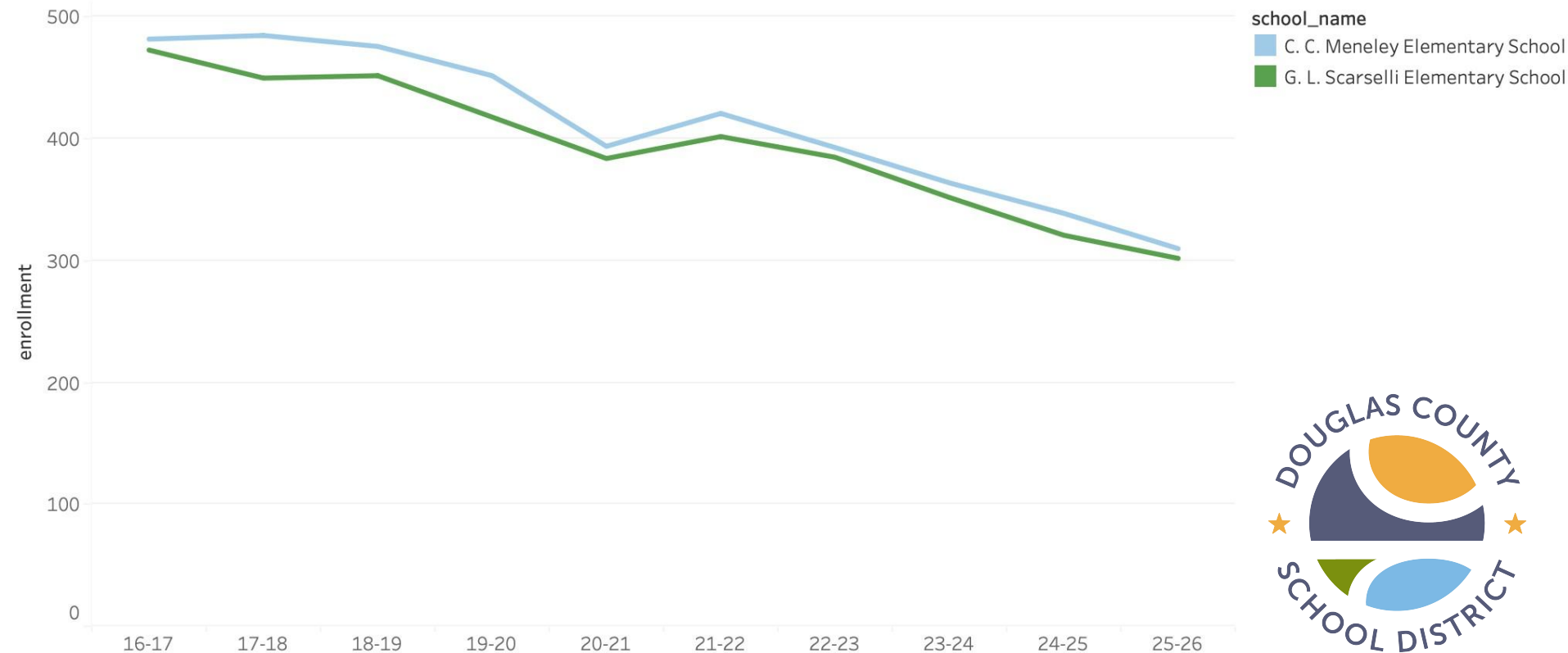


Utility	JVES	PHES
Electric	\$38,700	\$52,500
Gas	\$33,000	\$30,000
Trash	\$12,000	\$10,200
Water	\$50,600	\$59,000
Total	\$134,300	\$151,700

Potential cost savings are approximately 60% of total cost of utilities for one school site.

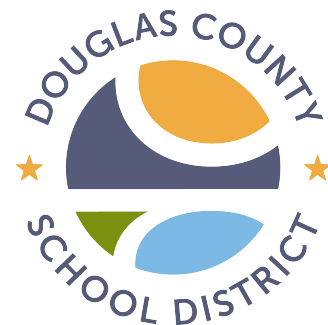
Scarselli Elementary and CC Elementary - Enrollment Trends

School Enrollments

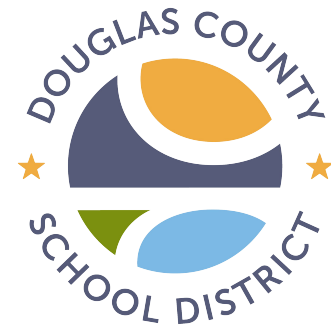


Enrollment by School Year - SES & CCMES

	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
C. C. Meneley Elementary School	482	485	476	452	394	421	393	364	339	310
G. L. Scarselli Elementary School	473	450	452	418	384	402	385	352	321	302
Grand Total	955	935	928	870	778	823	778	716	660	612



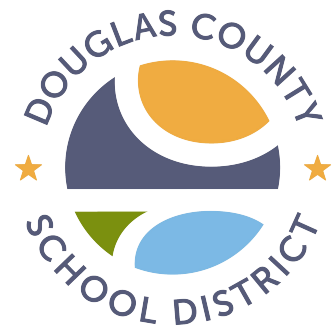
Cost Savings Analysis: SES + CCMES Consolidation



Position Category	Current FTE (Total)	Proposed FTE (Total)	Annual Savings (Est.) w/ Benefits
School Principals	2	1	\$161,942
Vice Principal*	0.5	1	\$0
Secretary II	2	1	\$61,082
Secretary I	2	1	\$41,621
Custodial	5.5	3.0	\$264,816
Media Tech	2	1	\$58,120
Maintenance	2	1	\$78,189
Counselor	2	1	\$102,923
Nurse	2	1	\$87,074
Teacher**	N/A	N/A	\$82,995
Total			\$938,762

*Dependent
on student
enrollment

Utility Cost Comparison

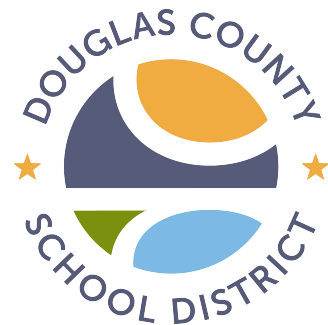
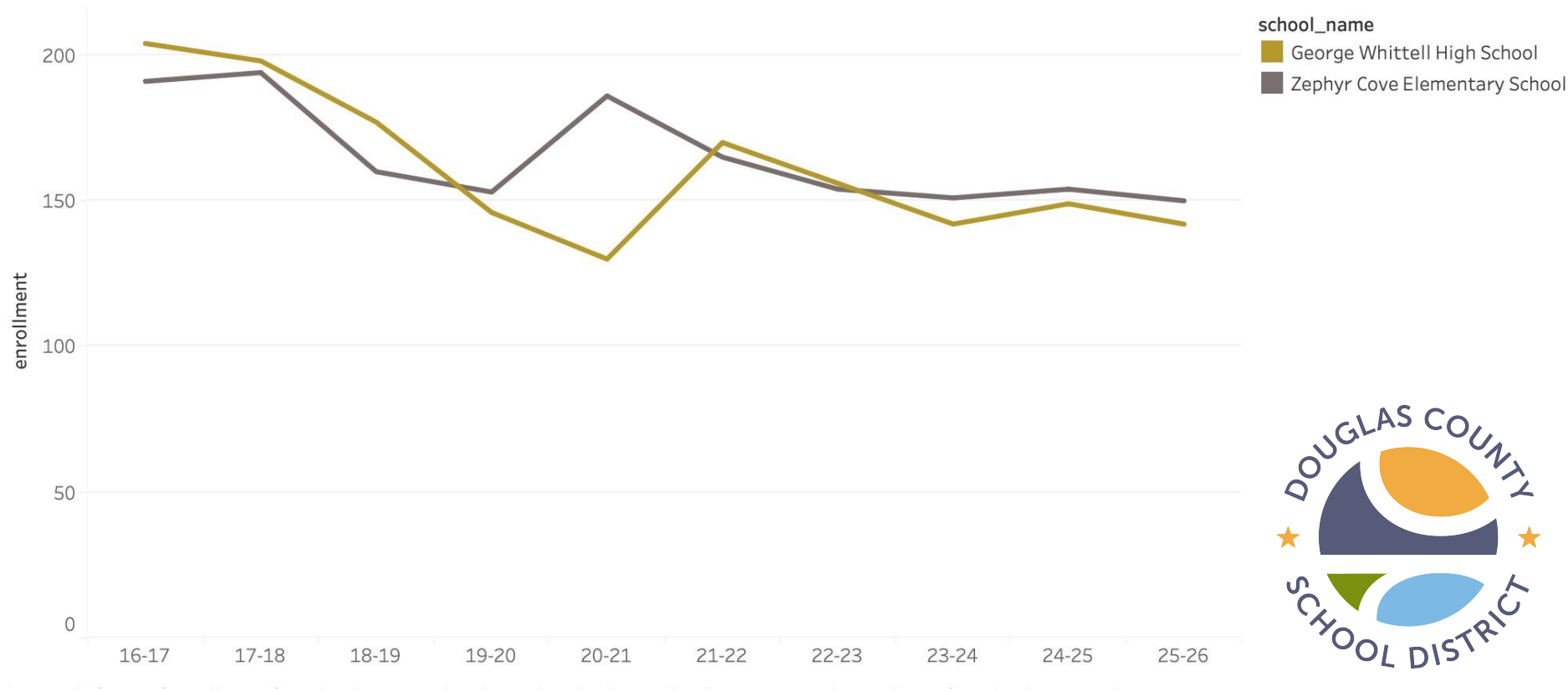


Utility	SES	CCMES
Electric	\$55,000	\$50,000
Gas	\$33,000	\$37,000
Trash	\$10,000	\$15,000
Water	\$15,500	\$12,260
Total	\$113,500	\$114,260

Potential cost savings are approximately 60% of total cost of utilities for one school site.

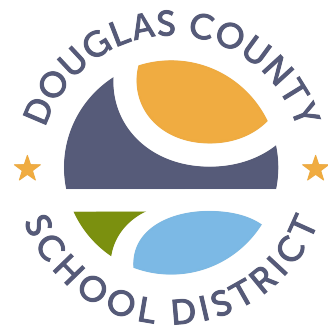
Lake Schools - Enrollment Trends

School Enrollments

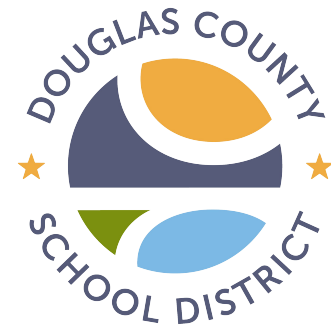


Enrollment by School Year - ZCES, GWMS, & GWHS

		16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
High School	George Whittell High School	204	198	177	146	130	170	156	142	149	142
Elementary School	Zephyr Cove Elementary School	191	194	160	153	186	165	154	151	154	150
Grand Total		395	392	337	299	316	335	310	293	303	292



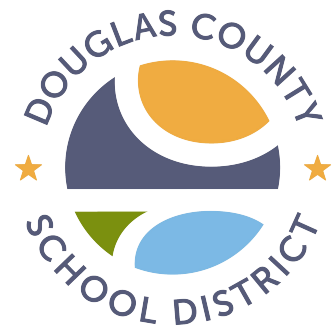
Cost Savings Analysis: ZCES + GWMS/GWHS Consolidation



Position Category	Current FTE (Total)	Proposed FTE (Total)	Annual Savings (Est.) w/ Benefits
School Principals	1	1	\$0
Vice Principal*	1	1	\$0
Secretary II	1	1	\$0
Secretary I	2.8	1.8	\$41,621
Custodial	4	3	\$88,272
Media Tech	2	1	\$58,120
Maintenance	1	1	\$0
Counselor	1	1	\$0
Nurse	1	1	\$0
Teacher*	N/A	N/A	\$0
Total			\$188,013

*Dependent
on student
enrollment

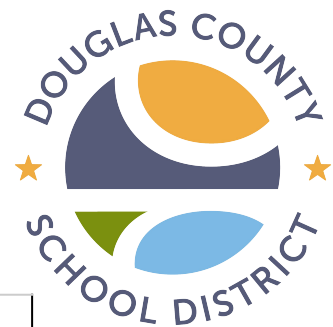
Utility Cost Comparison



Utility	ZCES	GWHS
Electric	\$29,700	\$52,000
Gas	\$33,000	\$84,000
Trash	\$3,100	\$5,000
Water	\$40,300	\$73,700
Total	\$106,100	\$214,700

Potential cost savings are approximately 60% of total cost of utilities for one school site.

Approximate Cost Savings Analysis: North, South, and Lake Scenarios



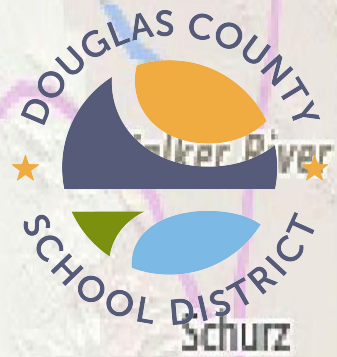
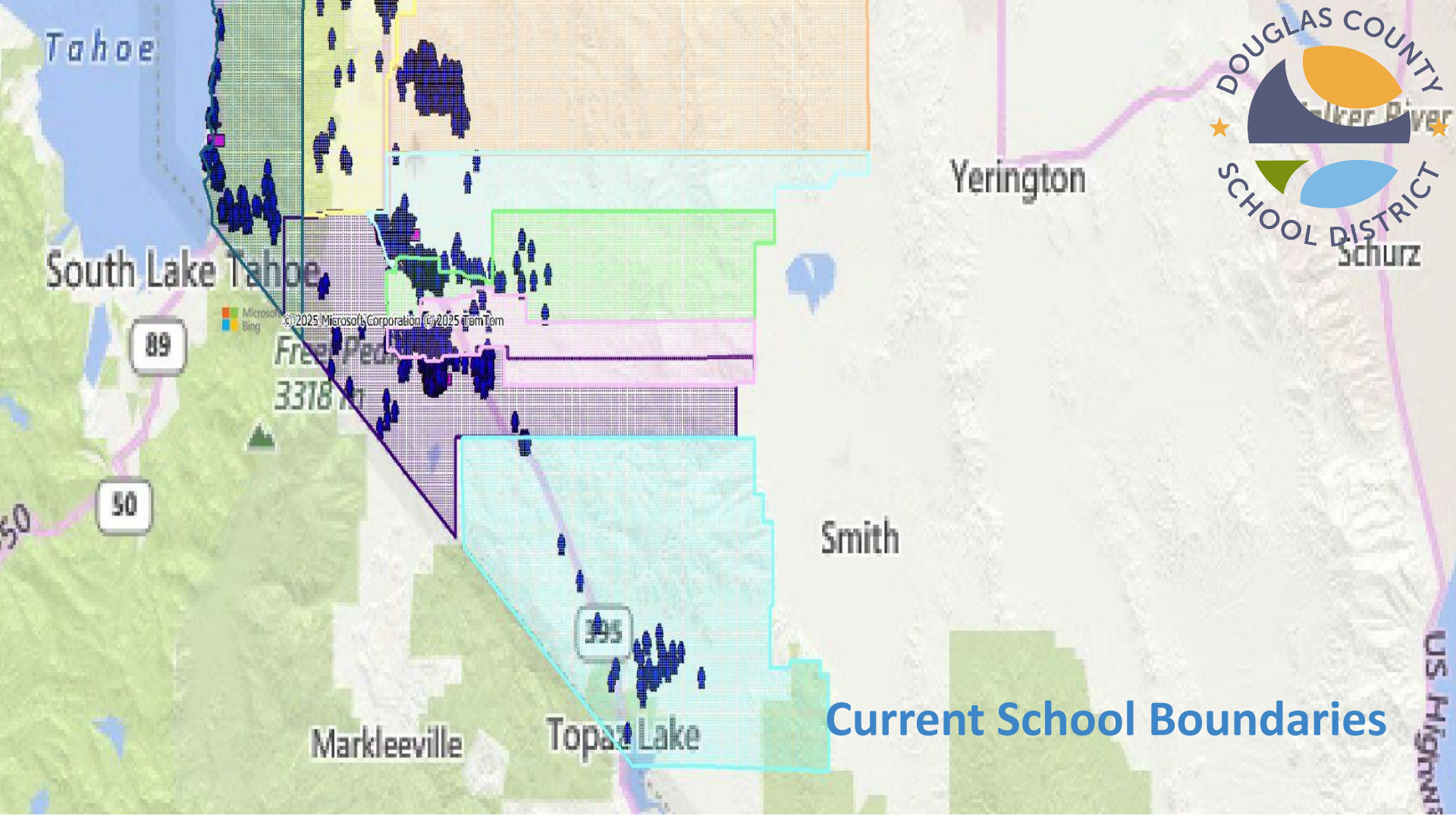
Consolidation Area	Consolidation Annual Savings (Est.) w/ Benefits	Potential Utility Cost Savings	Total Estimated Annual Savings
North	\$938,762	\$80,580	\$1,019,342
South	\$938,762	\$68,100	\$1,006,862
Lake	\$188,013	\$63,660	\$251,673
Totals			\$2,277,877

Boundary Adjustment - Rebalancing Enrollment for All Schools

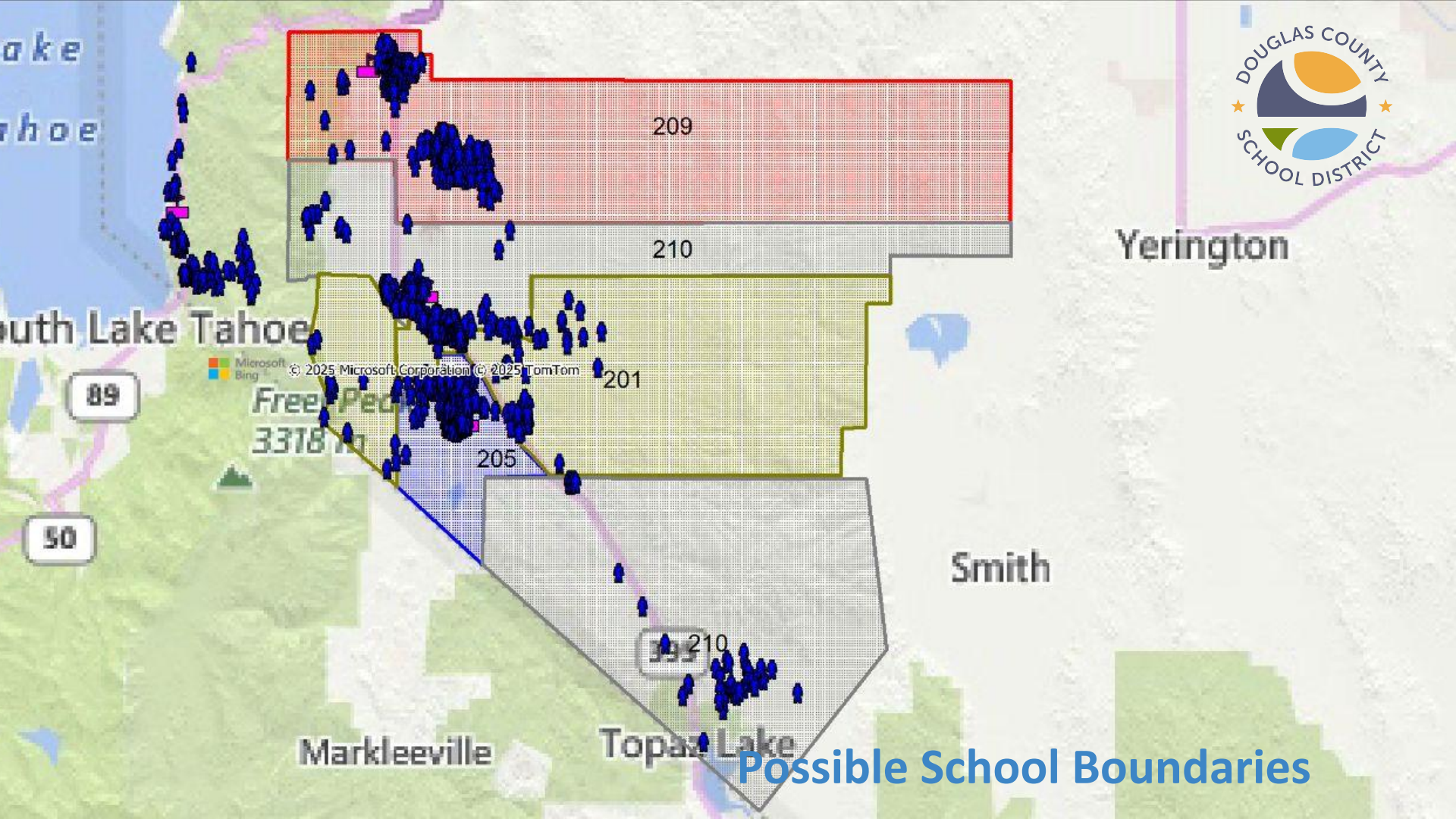
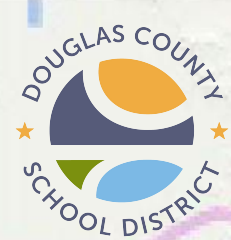
To level enrollment, the district will review potential school boundary shifts so buildings operate at an optimal **85–90%** capacity.

- **This adjustment will require additional community input.**
- **Community input will take place after a consolidation decision has been made.**
- **Open Enrollment adds another layer of identifying projected enrollment.**

The goal is to balance the enrollment for all elementary schools.



Current School Boundaries

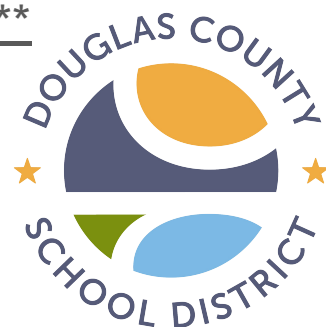


Possible School Boundaries

Open Enrollment

Recent legislation, AB 533, requires school districts to adopt and implement an Open Enrollment Policy. Open enrollment will allow families to apply to attend their school of preference. The district will provide transportation to students that attend non-resident schools and seek reimbursement through a grant monitored by the Nevada Department of Education. This funding is tied to this legislation but it is uncertain whether it will be continued in the next biennium.

Open enrollment application period: February 9th to February 20th



Next Steps...

