

Elko County School District



Superintendent's Office

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September 1, 2010

Mr. Lorne Malkiewich, Director
Legislative Counsel Bureau
401 South Carson
Carson City, NV 89701-4747

Dear Mr. Malkiewich:

Pursuant to Assembly Concurrent Resolution No. 2, the Elko County School District Board of Trustees has made every possible effort to protect the needs of the District's students and to ensure maintenance of a high-quality public education during the current fiscal crisis through a thorough and ongoing examination of its existing programs, services, purchasing and maintenance protocols, staffing and employee benefit levels, administrator to staff and staff to student ratios, and organizational structure in order to maximize District and school efficiencies.

In preparation for potential reductions in the District budget due to the declining Nevada economy, in the Spring of 2009 and 2010, the Elko County School District formed a committee consisting of a broad spectrum of District stakeholders including board members, association leaders representing administrators, teachers and support staff, and parents to conduct a complete analysis of the District's programs, staffing and budget.

The committee began by establishing goals which included:

1. Maintaining opportunities and programs for students
2. Maintaining jobs
3. Maintaining benefit levels for employees

The committee explored two primary methods (Across-the-Board Reductions and Targeted Reductions) for identifying greater efficiencies and conducting associated budget reductions. The committee recommended utilization of both methods as a means to address current and future shortfalls. Targeted reductions were utilized to address certain identified inefficiencies; however, care was taken to prudently implement Targeted reductions such as ending certain services, closing programs, or cutting back support services. The committee determined that while some Targeted reduction would result in large reductions in costs, they would come at a higher cost in District morale and community relations. The committee determined that any Targeted reductions must be consistent with the District's core mission and with the interests of key stakeholders. The committee also recommended the implementation of numerous Across-the-Board reductions, which would provide supervisors with the flexibility to make reductions

where they would do the least damage to their operations. Care was also taken when implementing Across-the-Board reductions. The committee determined that while Across-the-Board reductions have "surface" fairness, they also tend to be indiscriminate and do not account for differences in objectives and programs. Across-the-Board reductions were recommended in some cases in lieu of Targeted reductions in order to reduce negative affects to District morale and community relations.

Outlined below are the actions taken in alignment with the six resolutions contained in Assembly Concurrent Resolution No. 2 during FY 10 and FY 11 by the Elko County School District Board of Trustees following collaboration with District stakeholders and receipt of recommendations by the Budget Committee.

The Elko County School District identified the following efficiencies and associated reductions for FY 10:

- Consolidation of Elko and Spring Creek bus routes and school start time modifications.
 - ✓ \$186,896 estimated savings in hourly bus driver wages.
 - ✓ \$47,654 estimated savings in fuel.
- Elimination of costs associated with night-time security in Elko.
 - ✓ \$27,000 estimated savings in hourly wages for night-time security in Elko.
- Elimination of .75 FTE Instructional Coach salary from the General Fund.
 - ✓ \$75,119 savings from removal of .75 FTE instructional coach salary from GF.
- Reduction of hourly pay for certified and classified employees.
 - ✓ \$25,000 estimated saving resulting from changes in building superintendent overtime protocol.
 - ✓ \$25,000 estimated savings through hourly wage reductions associated with elimination of homework room at SCMS and tutoring program at Southside.
 - ✓ \$20,000 estimated savings from reduction of Central Office classified staff overtime.
 - ✓ \$10,000 estimated savings from changes in over-time protocols for computer technician staff.
 - ✓ \$55,000 estimated savings resulting from changes in custodial overtime protocols.
 - ✓ \$10,000 estimated savings from elimination of overtime wage expenditures for school police attending school activities.
 - ✓ \$20,000 estimated savings from reduction in hourly overtime for school secretarial staff.
 - ✓ \$7,543 estimated savings associated with hourly wage expenditures for the Saturday School Program at EHS and SCMS.
 - ✓ \$3,302 estimated savings from elimination of hourly wage for student to student Tutoring.
 - ✓ \$50,000 estimated savings resulting from change in sub-custodian usage protocol.
 - ✓ \$23,389 estimated savings from elimination of hourly wage expenditures for system operators at school sites.
 - ✓ \$70,000 estimated savings from elimination of hourly wage expenditures for high school student summer maintenance program.

- Integration of Pearson Inform into Power School and elimination of Pearson Benchmark.
 - ✓ \$31,875 estimated savings from integration of Pearson Inform into Power School.
 - ✓ \$51,580 estimated savings from elimination of Pearson Benchmark
- Deferral of expenditure for two school busses.
 - ✓ \$210,000 estimated savings from the deferral of expenditure for two school busses.
- Expenditure of ending fund balance
 - ✓ \$2,050,564

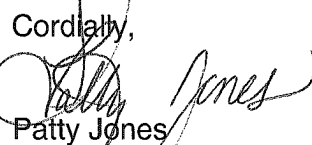
The Elko County School District identified the following efficiencies and associated reductions for FY 11:

- Reduction in Superintendent's salary.
 - ✓ \$25,549
- Reduction of Assistant Superintendent of Finance through attrition.
 - ✓ \$137,949
- Elimination of Central Office Director through attrition.
 - ✓ \$158,661
- Reduction of one Central Office Journeyman through attrition.
 - ✓ \$86,823
- Reduction of Central Services computer technician through attrition.
 - ✓ \$61,912
- Reduction of Central Office School Police Chief through reduction.
 - ✓ \$71,263
- Reduction of Central Office School Police Officer through reduction.
 - ✓ \$53,180
- 10% reduction in discretionary General Fund expenditures across all GF categories except transportation.
 - ✓ \$213,330 estimated savings.
- Elimination of 1 FTE Instructional Coach salary from the General Fund.
 - ✓ \$127,818 savings from removal of .75 FTE instructional coach salary from GF.
- Non-Replacement of approximately 20* elementary teaching positions through attrition
 - ✓ \$848,302 (14 remaining)
 - ✓ \$363,558(6 to date)

*maintains pre Special Session CSR mandate

*actual staffing dependent on fall enrollment

- Transfer of 2 special education teaching positions to grant fund
 - ✓ \$41,648 – reflects difference in unit funding (2 to date)
- Expenditure of ending fund balance
 - ✓ \$2,500,000

Cordially,

Patty Jones
Board President
Elko County School District