

Annual Staffing and Budget Comparison Report for School Districts

Nevada Revised Statute (NRS) 387.12468 requires each public school district and school to create a report that includes a description of the personnel employed and services provided during the immediately preceding school year and any changes the school anticipates making to the personnel and services during the current school year. According to the statute, these reports are to be posted on the respective district or school web site by October 1 of each year.

Additionally, NRS 387.12468 requires the Nevada Department of Education (NDE) to prescribe by regulation the format and contents of the information provided in the reports for school districts and schools. The following must be included in the reports:

- a) Each grade level at which the public school enrolls pupils;
- b) The number of pupils attending the public school;
- c) The average class size at the public school;
- d) The number of persons employed by the public school to provide instruction, support to pupils, administrative support, and other services to pupils;
- e) The professional development provided by the public school;
- f) The amount of money spent per pupil for supplies, materials, equipment and textbooks;
- g) For each category of pupils for which the public school receives any additional (weighted) funding, including pupils with disabilities, pupils who are English learners, pupils who are At-Risk, and pupils who are Gifted and Talented:
 - a. The number of pupils in each category or subcategory attending the public school
 - b. The number of persons employed by the public school to provide instruction, support to pupils, administrative support, and other services to these student groups
 - h) The total amount of money received to support the operation of the public school, divided by the number of pupils enrolled in the public school and expressed as a per pupil amount
 - i) The total amount of money received by the public school as adjusted base per pupil funding, divided by the number of pupils enrolled in the public school and expressed as a per pupil amount
 - j) The amount of money received by the public school as weighted funding for each category of pupils supported by weighted funding, divided by the number of pupils enrolled in the public school who are identified in the appropriate category and expressed as a per pupil amount for each category

NDE developed separate templates for the school district and school reports and identified data sources for completing the report. The overarching goal is to complete the reports, to the extent possible, using readily available data, such as the NRS 387.303 report (often referred to as the "387 report"), Pupil-Centered Funding Plan annual allocation, and the final amended budgets for school districts. Additionally, the use of standardized data sources will allow for comparability of information between districts and individual schools.

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Per Pupil Funding for Selected Activities	2024 (actual)	2025 (budgeted)
Pupils Enrolled at the School District	<u>1249.1</u>	<u>1249.22</u>
Amount Spent for Supplies, Materials, Equipment and Textbooks	\$2,046,185.59	\$2,175,462.97
Per Pupil Amount Expended	\$1,638.13	\$1,741.46
Total Amount of Funding Received to Support Operations	\$30,505,738.84	\$25,921,902.64
Per Pupil Amount of Funding Received	\$24,422.18	\$20,750.47
Total Amount of Adjusted Base Received as Adjusted Base Funding	\$19,950,212.62	\$21,021,828.00
Per Pupil Amount of Adjusted Base Received	\$15,971.67	\$16,827.96

Grade Levels	Average ADE	Average ADE
Pre-Kindergartners	13.38	13.38
Kindergartners	88.05	88.05
Kindergartners - Part Time	0	0
First Graders	101.17	101.17
Second Graders	79.27	101.17
Third Graders	74.46	79.27
Fourth Graders	101.48	74.46
Fifth Graders	75.44	101.48
Sixth Graders	92	75.44
Seventh Graders	96.56	92
Eighth Graders	94.59	96.56
Ninth Graders	105.42	94.59
Tenth Graders	104.15	105.42
Eleventh Graders	120.16	104.15
Twelfth Graders	101.05	120.16
Ungraded Students	1.92	1.92

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Staff Employed by the School District		
By Position Type	2024 (actual)	2025 (budgeted)
Instruction	227.91	227.45
Student Support	24.12	24.12
Administrative Support	42.34	41.33
Other Personnel	32.80	33.20
Total Personnel	327.17	326.10

K-12 Pupils Enrolled at the District	1,249.10	1,249.22
Funding Received to Support Operations	\$30,505,738.84	\$25,921,902.64
Per Pupil amount of Funding Received to Support Operations	\$24,422.18	\$20,750.47

Professional Development Provided to Teachers by School District	\$219,048.49	\$255,634.78
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The PCFP allocates additional weighted funding for three student groups: students who are English Learners (EL), students who are At-Risk, and students who are Gifted and Talented (GATE). Through the PCPF, funding is allocated to school districts for each weighted category. Per pupil funding for students included in more than one weighted category is based on the category with the highest weight. However, students included in more than one weighted category are to receive all services for which they are eligible.

School districts may add additional funding for these weighted categories. The amounts included in this report reflect all funding expended or budgeted by the school district for this purpose.

Staffing information is provided if the school district supports services to students in the identified weighted categories through a centralized service model. If a staff member's time is allocated to multiple areas, that time is allocated accordingly. For example, if a teacher spends one quarter of their time working with students who are EL, that is represented as .25.

Weighted Categories		
	2024 (actual)	2025 (budgeted)
Pupils who are English Learners		
Number of English Learners (EL)	21	23
Amount Received for EL	\$60,519.96	\$63,544.00
Per Pupil Amount Received for EL	\$2,881.90	\$2,762.78
Number of Teachers Employed to Provide EL Services	0.73	0.73
Number of Staff Employed to Provide Support to EL	0	0
Number of Administrative Staff Employed to Provide EL Services	0	0
Number of Other Personnel that Provide EL Services	0	0
Pupils who are At-Risk		
Number of At-Risk Pupils	120	132
Amount Received for At-Risk	\$342,048.96	\$359,143.00
Per Pupil Amount Received for At-Risk	\$2,850.41	\$2,720.78
Number of Teachers Employed to Provide At-Risk Services	2	2
Number of Staff Employed to Provide Support to At-Risk	2.5	2.5
Number of Administrative Staff Employed to Provide At-Risk Services	0	0
Number of Other Personnel that Provide At-Risk Services	0	0
Pupils who are Gifted and Talented		
Number of Gifted and Talented (GATE) Pupils	0	0
Amount Received for GATE	0	0
Per Pupil GATE Amount	#DIV/0!	#DIV/0!
Number of Teachers Employed to Provide GATE Services	0	0
Number of Staff Employed to Provide Support to GATE	0	0
Number of Administrative Staff Employed to Provide GATE Services	0	0
Number of Other Personnel that Provide GATE Services	0	0