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.

Annual Staffing and Budget Comparison Report for Public Schools

The table below identified the grade levels taught at this public school and the number of teachers and school during the years indicated.

In this table, the average class size is based on the number of students in each grade level divided by th each grade level; it is **not necessarily** reflective of the average class sizes in the school. Some teachers levels; their time is allocated in this report on a proportional basis (based on .25 increments). For elem important to note that this data may not match the Class Size Reduction Report. Additionally, informat schools may be skewed because individual teachers teach classes that include multiple grade levels.

	Grade Levels Offered by Public School		**Number of Teachers by Public School**		**Number of Pupils Enrolled in Public School**	
	2022 (actual)	**2023 (budgeted)**	**2022 (actual)**	**2023 (budgeted)**	**2022 (actual)**	**2023 (budgeted)**
Grade Levels	X	X				
K	X	X	3.00	3.00	67.10	67.62
1	X	X	2.00	3.00	36.30	37.24
2	X	X	3.00	2.00	61.80	66.64
3	X	X	2.00	2.00	50.30	50.96
4	X	X	2.00	2.00	47.00	48.02
5	X	X	2.00	2.00	44.80	44.10
6	X	X	2.00	3.00	47.10	47.04
7	X	X	3.00	3.00	53.90	54.88
8	X	X	3.00	3.00	52.30	46.80
9						
10						
11						
12						
		Total	22.00	23.00	460.60	463.30

pupils enrolled in the

ıe number of teachers in
support multiple grade
ıentary schools, it is
tion for middle and high

Average Class Size in Public School	
2022 (actual)	**2023 (budgeted)**
22.37	22.54
18.15	12.413333
20.60	33.32
25.15	25.48
23.50	24.01
22.40	22.05
23.55	15.68
17.97	18.293333
17.43	15.6
#DIV/0!	#DIV/0!
#DIV/0!	#DIV/0!
#DIV/0!	#DIV/0!
#DIV/0!	#DIV/0!
20.94	20.143478

Annual Staffing and Budget Comparison Report for Public Schools

Staff Employed at the Public School		
By Position Type	**2022 (actual)**	**2023 (budgeted)**
Instruction	25.00	27.00
Student Support	9.00	9.00
Administrative Support	5.00	4.00
Other Personnel	10.00	10.00

Professional Development Provided to Teachers

Training given by Administration prior to SY22 - 8/2/2021-8/6/2021
Training given by Administration - 9/7/2021
Kagan Professional Development on 11/12/2021
Training given by Administration - 1/3/2022
Franklin Covey Professional Development on 2/15/2022
Training given by Administration - 2/22/2022
Franklin Covey Professional Development on 3/29/2022
Training given by Administration - 4/18/2022
Training given by Administration prior to SY23 - 8/1/2022-8/5/2022
Training given by Administration - 9/6/2022
Training given by Administration - 1/3/2023
Training/Professional Development is provided to teachers during the school year as needed during the school day.

Annual Staffing and Budget Comparison Report for Public Schools

Per Pupil Funding for Selected Activities	**2022 (actual)**
Pupils Enrolled at the School	460.60
Amount Spent for Supplies, Materials, Equipment and Textbooks	140666.42
Per Pupil Amount Expended	305.3982197
Total Amount of Funding Received to Support Operations	3583239
Per Pupil Amount of Funding Received	7779.502822
Total Amount of Adjusted Base Received as Adjusted Base Funding	3351962
Per Pupil Amount of Adjusted Base Received	7277.381676

2023 (budgeted)
463.30
182219
393.3067127
3591545
7752.093676
3378701
7292.685085

Annual Staffing and Budget Comparison Report for Public Schools

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.

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		
	2022 (actual)	**2023 (budgeted)**
Pupils who are English Learners		
Number of English Learners (EL)	33	33
Amount Received for EL	57212	57262
Per Pupil Amount Received for EL	1733.69697	1735.21212
Number of Teachers Employed to Provide EL Services	0.5	1
Number of Staff Employed to Provide Support to EL	0	0
Number of Administrative Staff Employed to Provide EL Services	0.25	0.25
Number of Other Personnel that Provide EL Services	0	0
Pupils who are At-Risk		
Number of At-Risk Pupils	427.6	430.3
Amount Received for At-Risk	95385	95468
Per Pupil Amount Received for At-Risk	223.070627	221.863816
Number of Teachers Employed to Provide At-Risk Services	25	27
Number of Staff Employed to Provide Support to At-Risk	9	9
Number of Administrative Staff Employed to Provide At-Risk Services	5	4
Number of Other Personnel that Provide At-Risk Services	10	10
Pupils who are Gifted and Talented	0	0
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