



West Bonner County School District

FY26 District Budget Development Staffing by Building Options

February 19, 2025

Working Draft

For discussion purposes only.

Outline

- ▶ Recap: Staffing Provided by State Support Units
- ▶ Recap: Breakdown of Classroom Sizes Based on State Support Units
- ▶ Building Configurations
- ▶ Next Steps
- ▶ Questions

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Recap: Staffing Provided by State Support Units

FY26 Staffing Provided by State Allotted Support Units (SUs)		
Staffing Category	Allowable Staffing (Based on 47.26 Support Units)	Staffing Allowable with Protection (Certified Only)
Administration	3.54	3.21
Certified Staff		
Instructional	48.25	43.67
Pupil Services	3.73	3.38
Total Certified Staff	51.98	47.04
Non-Certified	17.72	
Total Staffing Provided by State Allotted Support Units	73.25	50.25

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Recap: Breakdown of Classroom Sizes Based on State Support Units

GRADE	ENROLLED	# of Classes	CLASS SIZE	ADA	95% ADA	DIVISOR	SUPPORT UNITS	MIN ALLOWED	TEACHERS	PUPIL SERVICES	ADMIN	CLASSIFIED	TOTAL STAFF
K	77	2	19.25	77	70.9555	40	1.774		1.811	0.140	0.133	0.665	2.750
1	77	3	25.7	219	201.809	20	10.090	15	20.243	1.566	1.487	7.435	30.731
2	61	3	20.3										
3	81	3	27.0										
4	95	4	23.8	243	223.925	23	9.736						
5	69	3	23.0										
6	79	3	26.3										
sped		4											
	539	25	21.6										
7	60			427	393.481	14.5	27.137	22	27.706	2.144	2.035	10.176	42.062
8	74												
9	74												
10	77												
11	83												
12	59												
	427	25	17.1										
	966												
9-12 MATH/SCIENCE (+2/7 CLASSIFIED)												0.29	0.29
STATE #'S							47.26	48.25	3.73	3.54	18.01	73.54	

For discussion purposes only. / There also you may notice rounding error between certain numbers.

Building Configuration (2 Schools)

- ▶ Fund Operations of School District solely by what the State provides by number of Support Units and what the Feds may or may not support.

STATE FUNDED STAFFING (2 SCHOOLS)					
	TEACHERS	PUPIL SERVICES	ADMIN	CLASSIFIED	TOTALS
STATE FUNDED	48.25	3.73	3.54	18.01	73.53
K-6	25.00	1.00	1.27	4.05	31.32
7-12	25.00	1.73	1.27	3.11	31.11
District office, Maint, Food, Tech, etc		1.00	1.00	19.15	21.15
TOTAL	50.00	3.73	3.54	26.32	83.59
REMAINING	-1.75	0.00	0.00	-8.31	-10.06

Note: The difference between the Classified number above the 17.72 on Slide 2 is because of the additional .27 support for secondary math and science.

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Building Configuration (4 Schools)

4 SCHOOLS STAFFING (CURRENT)					
	TEACHERS	PUPIL SERVICES	ADMIN	CLASSIFIED	TOTALS
STATE FUNDED	48.25	3.73	3.54	18.01	73.53
K-6	33.00	1.00	2.00	5.50	41.50
7-12	27.00	2.00	2.00	3.11	34.11
District office, Maint, Food, Tech, etc		1.00	1.00	21.48	23.48
TOTAL	60.00	4.00	5.00	30.09	99.09
REMAINING	-11.75	-0.27	-1.46	-12.08	-25.56

Note: The difference between the Classified number above the 17.72 on Slide 2 is because of the additional .27 support for secondary math and science.

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Building Configuration (3 Schools/ NO PLE)

3A STAFFING (NO PLE)					
	TEACHERS	PUPIL SERVICES	ADMIN	CLASSIFIED	TOTALS
STATE FUNDED	48.25	3.73	3.54	18.01	73.53
K-6	29.00	1.00	2.00	5.50	37.50
7-12	27.00	2.00	1.50	3.11	33.61
District office, Maint, Food, Tech, etc		1.00	1.00	21.19	23.19
TOTAL	56.00	4.00	4.50	29.80	94.30
REMAINING	-7.75	-0.27	-0.96	-11.79	-20.77

Note: The difference between the Classified number above the 17.72 on Slide 2 is because of the additional .27 support for secondary math and science.

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Building Configuration (3 Schools/ NO IDH)

3B STAFFING (NO IDH)					
	TEACHERS	PUPIL SERVICES	ADMIN	CLASSIFIED	TOTALS
STATE FUNDED	48.25	3.73	3.54	18.01	73.53
K-6	29.00	1.00	1.50	4.97	36.47
7-12	27.00	2.00	1.50	3.11	33.61
District office, Maint, Food, Tech, etc		1.00	1.00	20.49	22.49
TOTAL	56.00	4.00	4.00	28.57	92.57
REMAINING	-7.75	-0.27	-0.46	-10.56	-19.04

Note: The difference between the Classified number above the 17.72 on Slide 2 is because of the additional .27 support for secondary math and science.

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Unfunded Mandates & Budget Impact

UNFUNDED MANDATES	BUDGET IMPACT
Maintenance of Effort (SPED) (e.g. Federal)	
Maintenance of Effort (State-level)	

Work-in-Progress

Maintenance of Effort (MOE): refers to the requirement placed upon many federally funded grant programs that a subrecipient demonstrate that the level of local funding for a particular program remains relatively constant from year to year. Failure to meet MOE requirements may result in the subrecipient losing eligibility (Eligibility Standard) to receive federal funding or a repayment of funds (Compliance Standard).

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Next Steps
Questions????

Contact Information

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Thank You.

