



**Board Meeting
2012-2013 Budget
January 16, 2012**

Assumptions

- Projected Revenue – Final Revenue Will Be Available End of February
- Utilities +2%
- Health Insurance +7%
- Steps/Lanes/Longevity
- Board Contingency \$15,000 Elementary and \$15,000 High School
- Deferred Maintenance \$500,000 Elementary
- All Salaries Rolled Over into FY13 Working Budget
- Medicaid/MAC Salaries Recoded Brought Back to GF for FY13
- Title I Salaries FY12 to FY13 - \$2,365,830
- Title II Salaries FY12 to FY13 - \$697,304

Consideration

- Core Curriculum General Fund Contribution \$1,716,255
 - Not Factored Into Projections – Additional Cost

| | |
|----------------------------------------------------|---------------------|
| FY13 Projected Elementary General Fund Revenue | \$65,823,765 |
| FY13 Expenditure Elem. General Fund Working Budget | <u>\$66,901,220</u> |
| Difference | (\$1,077,455) |

| | |
|---------------------------------------------------|---------------------|
| FY13 Projected High School General Fund Revenue | \$36,476,452 |
| FY13 Expenditure H.S. General Fund Working Budget | <u>\$37,032,247</u> |
| Difference | (\$555,795) |

| | |
|---------------------------------------------------|---------------|
| Total Elementary and H.S. General Fund Difference | (\$1,633,250) |
|---------------------------------------------------|---------------|

Attached:

Core Curriculum Breakdown
FY13 Expenditure Working Budget

Billings Public Schools Cost Analysis for Implementation of Common Core

Billings Public School District is committed to the implementation of the Montana Common Core English Language Arts and Literacy in History/Social Studies, Science, and Technical Studies Standards and the Montana Common Core Mathematics Standards. We are excited to participate in what we consider a *transformation*. This is an opportunity to provide rigorous standards for all students targeting college and career readiness for each of them. This opportunity necessitates that teachers will become very skilled at looking at instruction in a different way. As we provide teachers with the necessary professional development, it will be important to look carefully at what students are doing in response to what the teacher is doing.

This transformation will result in additional costs. The cost estimate below is divided into four distinct areas: Curriculum Work, Professional Development, Resources/Materials/Textbooks, and Addressing the Assessment System. The column on the far right includes an indication of whether this cost is a cost our district would incur even if the Common Core was not being implemented (this dollar amount would come from the district's general fund) due to the district's curriculum review cycle.

| District Work | Total dollars (*dollars the district would incur even without Common Core Implementation) | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Curriculum Work | ELA – Elementary: 7 grades x 4 teachers x 3 days x \$70 = \$5880 9 grades x 2 teachers x 16 hours x \$25.23 = \$7267 | \$ 13,147 (*) |
| | ELA – High School: 9 teachers x 30 hours x \$25.23 = \$6812 | \$ 6,812 (*) |
| | Literacy Standards for other Subjects – Grades 6-12: 25 teachers x 8 hours x \$25.23 = \$5046 | \$ 5,046 (*) |
| | Math – Elementary: 6 grades x 2 teachers x 8 hours x \$25.23 = \$2422 3 grades x 4 teachers x 16 hours x \$25.23 = \$4844 | \$ 7,266 |
| | Math – High School: 9 teachers x 30 hours x \$25.23 = \$6812 | \$ 6,812 |
| | Professional Development Train one teacher per building as a lead facilitator – 30 teachers x 8 hours x \$25.23 = \$6055 | \$ 6,055 |
| All K-12 teachers will be provided with the training around the rationale behind Common Core. This will lead to work on instructional changes. Initial training will take place on school time during the 2011-12 school year. | \$ 0 | |
| Additional time/training for teachers on instructional practices (3 hours) – This will take place on district PIR or Early Out time. | \$ 0 | |

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Billings Public Schools Cost Analysis for Implementation of Common Core

| | District Work | Total dollars (*dollars the district would incur even without Common Core Implementation) |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| Resources / Materials / Textbooks | <p>ELA – Grades K-5: District's Primary Reading Resource is 12 years old. It is beyond supplementing. Primary Resource for 7122 students = \$1,068,300</p> | \$1,068,300 (*) |
| | <p>ELA – Grades 6-8: With alignment between 6-8 grades a new resource will be necessary. Primary Resource for 3533 students = \$529,950</p> | \$ 529,950 (*) |
| | <p>ELA – High School: Supplementary resources = \$250,000</p> | \$ 250,000 |
| | <p>Literacy Standards for other Subjects – Grades 6-12: Supplementary resources = \$100,000</p> | \$ 100,000 |
| | <p>Math – Grades K-5 Supplemental resources already purchased = \$93,000</p> | \$ 93,000 (*) |
| | <p>Math – Grades 6-8: In our alignment work we have determined that only 1 of these grades has adequate resources. New math resource for 2346 students = \$234,600</p> | \$ 234,600 |
| | <p>Math – High School: Supplementary resources = \$125,000</p> | \$ 125,000 |
| | <p>Math – High School: The district's graduation requirement will need to increase to 3 years of math - presently it is only 2 years of math. It is estimated that an additional 4.5 FTE will be necessary = \$256,500</p> | \$ 256,500 |
| Addressing the Assessment System | <p>Assumptions for implementation of SMARTER Balance</p> <ol style="list-style-type: none"> 1. Purchase 30 computer mobile lab for each school that will be dedicated to Common Core -30 computer lab is \$23,500 2. Expand wireless network for mobile lab 3. Cover incidentals like network licenses, anti-virus licenses and support <ul style="list-style-type: none"> • \$25,000 per elementary school (22) = \$550,000 • \$53,500 per middle school (larger area for wireless) (4) = \$214,000 • \$48,500 per high school (wireless in place) (3) = \$145,500 | \$ 909,500 |

Billings Public Schools Cost Analysis for Implementation of Common Core

| | District Work | Total dollars (<i>*dollars the district would incur even without Common Core Implementation</i>) |
|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| Addressing the Assessment System <i>(continued)</i> | SMARTER Balance Assessments: Grades 3-11 11,019 students x \$7.00 = \$77,113 (annual costs) | \$ 77,113 |
| | Total dollars for Implementation of Common Core | \$3,689,101 |
| | Dollars that the district will pay out of general fund (*) | \$1,716,255 |
| | <i>Dollars needed for implementation outside of general fund dollars</i> | \$1,972,846 |