

CALIFORNIA TEACHERS ASSOCIATION
Budget Committee
Program Budget Survey for the 2012-2013 Budget

NOTE: Page references are to the 2011-2012 CTA Budget

Service Center Council:

- A. Program Area: Governance (\$31.72 or 4.9% of your 2011-2012 dues) - Pg. 6
(\$30.12 or 4.7% of your 2010-2011 dues)
\$ 1.60 0.2%

Governance includes all direct membership involvement in the control, operation and direction of the Association.

Programs in this area include:

Representation
CTA State Council of Education
NEA Convention

Leadership
Executive Officers & Board of Directors
Advisory Groups

Maintain

Increase

Decrease

Comments/Questions/Needs:

- B. Program Area: Governmental Relations (\$26.13 or 4.0% of your 2011-2012 dues) - Pg. 10
(\$25.38 or 4.0% of your 2010-2011 dues)
\$ 0.75 0.0%

Governmental Relations is organized to have maximum member impact upon the political process responsible for all laws, regulations, and funding affecting California public schools and teachers. Governmental Relations also provides information on legislation regarding retirement benefits for members.

Programs in this area include:

Legislative Lobbying
Legislative Tracking Service
Legislative Bill Service
Legislative Relations
Legislative Contact Training

Membership Legislative Advocacy
Politics and Legislation, Political Action
Handbook, member contact with state
legislative bodies and agencies, opinion
research

Liaison Committee
Monitors and reports on meetings
of state agencies and organizations
on matters affecting educational
policy and legislation.

The NEA Fund for Children And
Public Education
Enrollment forms/fundraising

State Candidate Recommendations

STRS Candidate Recommendations

Maintain

Increase

Decrease

Comments/Questions/Needs:

- C. Program Area: Association of Better Citizenship (\$18.45 or 2.9% of your 2011-2012 dues) - Pg. 13
(\$18.30 or 2.9% of your 2010-2011 dues)
\$0.15 0.0%

The Association for Better Citizenship provides for **bi-partisan** funding of educational issues and CTA endorsed candidates for local and state offices.

Programs in this area include:

Master Plan For Political Action
Training/workshops, instructional material on political procedures, polling political contributions and organizational participation.

Political Contributions
Includes contributions to Candidates, School Board elections, Bond elections, etc.

Maintain Increase Decrease

Comments/Questions/Needs:

D. Program Area: Legal Services (\$29.84 or 4.6% of your 2011-2012 dues) - Pg. 15
(\$27.99 or 4.4% of your 2010-2011 dues)
\$ 1.85 0.2%

Legal Services is responsible for administering programs designed to provide the Association members and Chapters with comprehensive legal protection.

Programs in this area include:

Legal Services to Members and Chapters
PERB Litigation, tenured teachers dismissal, RIFs, credential review, advice and consultation, etc.

Maintain Increase Decrease

Comments/Questions/Needs:

E. Program Area: Regional Services (Chapter Program) – Page 17
(\$269.18 or 41.5% of your 2011-2012 dues)
(\$261.88 or 40.9% of your 2010-2011 dues)
\$ 7.30 0.6%

Regions are responsible for the provisions and/or coordination of most CTA programs and services to chapters and members through a system of offices and staff located throughout each region.

Programs in this area include:

Services to Chapters and Members
Primary Contact Services

Organizing
Ethnic Minority Early ID Program
Building Stronger Locals
Urban Charter School Organizing

Service Center Councils

UniServ Program
CTA subvention is \$161.40 per full-dues equivalent

Training
Regional Conferences
Regional Training
Regional Organizing

Maintain Increase Decrease

Comments/Questions/Needs:

F. Program Area: Negotiations & Organizational Development (NOD) – Page 21
 (\$26.29 or 4.1% of your 2011-2012 dues)
 (\$25.54 or 4.0% of your 2010-2011 dues)
\$.75 0.1%

This program provides for the coordination, organization of, and consultation on bargaining programs, direct table bargaining, and other significant and/or precedential bargaining situations; development, coordination and implementation of staff and member training; development and promulgation of information systems needed to support collective bargaining; development of programs which utilize CTA's computers to provide bargaining support data.

Programs in this area include:

Bargaining Support
Reference Materials
Negotiations Database
Strategy development and implementation

Bargaining Information
State Budget, salary, health benefits and contract data

Training
Multi-Media Resources and Materials
Intern Program
Staff Training

Maintain Increase Decrease

Comments/Questions/Needs:

G. Program Area: Training, Information and Development (TID) – Page 24
 (\$7.09 or 1.1% of your 2011-2012 dues)
 (\$7.20 or 1.1% of your 2010-2011 dues)
\$ -.11 0.0%

Training, Information and Development is responsible for the coordination of the following departments and programs: Communications, Human Rights, Instruction and Professional Development, Negotiations and Organizational Development, Research and Finance, Multimedia Project, Liaison Committees. Provides services to elected leadership, to Local Service Delivery and Governmental Relations.

Multimedia Project: Continuing development of multimedia capabilities in training, information delivery and organizing.

Special Projects (Organizing): Provide assistance to support statewide organizing projects in pursuit of CTA causes.

Polling: Provide for member and public opinion polls for utilization by CTA leadership in developing CTA policy and programs.

Maintain Increase Decrease

Comments/Questions/Needs:

H. Program Area: Communications (\$22.31 or 3.4% of your 2011-2012 dues) - Pg. 26
 (\$22.76 or 3.6% of your 2010-2011 dues)
\$ -0.45 -0.2%

Communications is responsible for interpreting and promoting the Association's total program, including the specific programs of other CTA units, both to the membership and to the general public, including such special audiences as news media representatives, elected officials, and the leaders of other organizations.

Programs in this area include:

Public Relations and Community Relations
John Swett Awards, Gold Awards, Informational Services/Media Contact

Internal Communications

CTA Educator, CCA Advocate, Pocket Calendar, Chapter Communication Awards, Organizational Handbook, Video Services, Web Page, Internet Site

Membership Promotion and Information

Promotion materials, workshops & information

Maintain **Increase** **Decrease**

Comments/Questions/Needs:

- I. Program Area: Human Rights/Community Outreach – Page 29
 (\$15.89 or 2.5% of your 2011-2012 dues)
 (\$16.97 or 2.7% of your 2010-2011 dues)
\$ -1.08 -0.2%

Human Rights serves as a support base for locals, Service Center Councils, Regions, Association leaders, and staff in dealing with human and civil rights issues. The Department administers scholarship and awards programs; acts as consultant to various Association committees; and operates conferences and training programs on issues such as high risk students, interpersonal relations and leadership development.

Programs in this area include:

Conferences and Workshops
Women’s Leadership Training
Leadership Development Program
Gay/Lesbian Program

Projects
Teacher/Student High Risk Program
Unconscious Bias Training
Minority Teacher Recruitment
Human Rights/Women’s Affairs Contact Program
Ethnic Minority Representation Program

Awards
Awards to recognize positive activities related to Human Rights

Student CTA

Maintain **Increase** **Decrease**

Comments/Questions/Needs:

Provides a system to reach out to all facets of the community and communicate their concerns regarding education of children. Assist CTA locals to rebuild confidence in public education by working within the structures of existing community groups.

Programs in this area include:

Communications and Meetings
Internet Activities
Meetings

Special Projects
Community Organizing and Events
Promotional Materials
Community Based Organizing

Maintain **Increase** **Decrease**

Comments/Questions/Needs:

J. Program Area: Instruction and Professional Development (IPD) – Page 33
 (\$11.79 or 1.8% of your 2011-2012 dues)
 (\$11.62 or 1.8% of your 2010-2011 dues)
\$.17 0.0%

This program represents the Association's education and professional image. Provides leadership and support when professional issues are bargained and promotes policy and legislation which advance the professional interest of members.

Programs in this area include:

Education and Training
Training sessions in a variety of subjects including:
Assessment and Accountability, Curriculum Sheltered English, Instructional Issues, Classroom Management, New Teacher Seminars, etc.

Special Programs
Intervention Support
Continued Support of Public Education
English Language Learners

Professional Development
Accountability Support
QEIA Evaluation

Maintain

Increase

Decrease

Comments/Questions/Needs:

K. Service Departments: (\$84.31 or 13.0% of your 2011-2012 dues) – Page 36
 (\$87.86 or 13.7% of your 2010-2011 dues)
\$ -3.55 -0.7%

Includes, Accounting, Business Services, Central Services, Conference Coordination Center, Governance Support, Human Resources, Integrated Systems and Strategies and Management Departments which provide support to CTA members, departments and field programs.

Comments/Questions/Needs:

L. Occupancy: (\$19.37 or 3.0% of your 2011-2012 dues) – Page 53
 (\$18.94 or 3.0% of your 2010-2011 dues)
\$ 0.43 0.0%

Provides for payments of rents, taxes, utilities, insurance and other miscellaneous expenses for CTA properties and offices.

Comments/Questions/Needs:

M. Capital Expenditures: (\$9.63 or 1.5% of your 2011-2012 dues) – Page 53
 (\$9.44 or 1.5% of your 2010-2011 dues)
\$.19 or 0.0%

Provides for purchase of equipment, furniture, fixtures and capital improvements essential to company operations.

Comments/Questions/Needs:

- N. Crisis Assistance Fund: (\$3.00 or 0.5% of your 2011-2012 dues) – Page 53
 (\$3.00 or 0.5% of your 2010-2011 dues)
\$0.00 0.0%

Provides financial support to chapters undergoing elections, negotiations, crisis, arbitration and special projects.

Maintain **Increase** **Decrease**

Comments/Questions/Needs:

- O. Advocacy/Foundation: (\$20.00 or 3.1% of your 2011-2012 dues) - Page 54
 (\$20.00 or 3.1% of your 2010-2011 dues)
\$ 0.00 0.0%

The contribution is in the form of a refundable \$20.00 reverse dues check-off to support CTA advocacy efforts for public education and a CTA foundation to support member scholarships and grant programs, and teacher driven solutions for public schools. The default allocation option for 2010-2011 is split \$15.00 advocacy efforts and \$5.00 CTA Foundation for Teaching and Learning.

Comments/Questions/Needs:

- P. Media Fund: (\$16.00 or 2.5% of your 2011-2012 dues) – Page 55
 (\$16.00 or 2.5% of your 2010-2011 dues)
\$ 0.00 0.0%

The Media Fund provides for communication through various media to educate the public about the achievements, the problems, and the needs of public education from preschool through graduate school.

Maintain **Increase** **Decrease**

Comments/Questions/Needs:

- Q. Initiative Fund: (\$36.00 or 5.6% of your 2011-2012 dues) – Page 56
 (\$36.00 or 5.6% of your 2010-2011 dues)
\$ 0.00 0.0%

The Initiative Fund is used to promote initiatives that enhance the funding of public education or combat initiatives that promote public funding of private schools.

Maintain **Increase** **Decrease**

Comments/Questions/Needs:

Does the CTA 2011-2012 Budget meet your overall expectations?

Comments/Questions/Needs: