

Proposed BCTA Budget 2011 - 2012

as presented at 8/23/11 Rep Council Meeting

	<u>BUDGET LINE</u>	<u>2010-11</u>	<u>2011-12</u>
I.	<u>Teacher Welfare</u> (Contract enforcement, legal advice, arbitration costs, negotiations research)	\$900	\$900
II.	<u>Headquarters Maintenance</u> - (rent, supplies, office equipment, telephone insurance)	\$4,500	\$4,300
III.	<u>Professional Rights & Responsibilities</u> - (delegates to AFT, NYSUT, & Retirement Conventions, workshops for BCTA members)	\$9,000	\$15,000 (AFT RA Convention Detroit)
IV.	<u>Public Relations</u> (Internal & external communications, organizational contributions)	\$2,250	\$2,250
V.	<u>Professional Relations</u> - (social functions, flowers, retirement gifts, refreshments, Sunshine)	\$5,000	\$4,000
VI.	<u>Association Salaries</u>		
	President	\$3,400	\$3,400
	1 st Vice President	\$2,050	\$2,050
	2 nd Vice President	\$1,050	\$1,050
	Secretary	\$1,050	\$1,050
	Treasurer	\$1,300	\$1,300
	Grievance Chair	\$1,200	\$1,200
	Chief Negotiator	-----	\$1,000
	Assistant Negotiators	-----	\$2,800
	Dental Coordinator (Paid by Dental Fund)	(\$1,500) *self funded	(\$1,500) *self funded
	Web Page Coordinator	\$1,000	\$1,000
	Vote/Cope Coordinator (Paid by Vote/Cope)	(\$1,000) *self funded	(\$1,000) *self funded
	Rep Council-Building Reps (\$102 per rep/14 reps)	\$1,530	\$1,428
VII.	<u>Professional Study Grant</u>	-----	\$4,500
VIII.	<u>Contingency</u>	\$500	\$500
IX.	<u>Treasurer's Office</u> - (auditor bond, IRS forms, supplies)	\$800	\$800
X.	<u>Teacher Improvement Reimbursement Plan</u> (funding for 7 teacher improvement plans: \$150/plan)	\$1,050	\$1,050
XI.	<u>BCTA Vision Plan</u>	(\$38,952)	(\$38,952)
		(\$36,500)*district funded	(\$36,500)*district funded
		(\$2,452)*BCTA funded	(\$2,452)*BCTA funded
	TOTAL	\$39,032 (\$78,032)	** \$49,578 (\$88,578)

**This amount is approximately \$5,000 more than the BCTA dues income. However, it is an unusual year in which both contract negotiations and the AFT RA Convention occur. There are sufficient funds in our checking account to cover this amount.

Each school will have an opportunity to discuss and vote on this proposed budget at their September building meeting.