

ADOPTED CTA Budget: July 1, 2011 to June 30, 2012

	2010-2011		2011-2012	
ADMINISTRATION				

President	\$ 9,876.00		\$ 9,975.00	99.00
V.P. CTA	\$ 6,692.00		\$ 6,759.00	67.00
V.P. CTAA President	\$ 4,022.00		\$ 4,062.00	40.00
V.P. CESA President	\$ 4,780.00		\$ 4,828.00	48.00
Secretary	\$ 5,630.00		\$ 5,687.00	57.00
Treasurer	\$ 5,630.00		\$ 5,687.00	57.00
CTAA VP	\$ 956.00		\$ 966.00	10.00
CESA VP	\$ 798.00		\$ 806.00	8.00
CTAA Corresponding Sec.	\$ 294.00		\$ 297.00	3.00
CTAA Secretary	\$ 664.00		\$ 671.00	7.00
CESA Secretary	\$ 664.00		\$ 671.00	7.00
			-----	-----
TOTAL	\$ 40,006.00		\$ 40,409.00	403.00

OFFICE EXPENSES

Accountant	\$ 3,500.00		\$ 4,000.00	500.00
Equipment Purchase	\$ 1,000.00		\$ 1,000.00	0.00
Meetings and Materials	\$ 1,000.00		\$ 1,000.00	0.00
Miscellaneous	\$ 1,000.00		\$ 1,000.00	0.00
Operating Expenses	\$ 5,000.00		\$ 5,500.00	500.00
Rent	\$ 27,600.00		\$ 27,600.00	0.00
Retiree Chapter	\$ 1,000.00		\$ 1,000.00	0.00
Retirement Gifts	\$ 1,500.00		\$ 1,250.00	-250.00
			-----	-----
TOTAL	\$ 41,600.00		\$ 42,350.00	750.00

NYSUT CONFERENCES FOR MEMBERS

Regional Educational Conference	\$ 250.00		\$ 250.00	0.00
Miscellaneous	\$ -		\$ -	0.00
			-----	-----
TOTAL	\$ 250.00		\$ 250.00	0.00

PROFESSIONAL RIGHT AND RESPONSIBILITIES: GRIEVANCE

Arbitration	\$	2,000.00		\$	1,500.00		-500.00
Chairman	\$	4,514.00		\$	4,559.00		45.00
Committee Members	\$	2,316.00	3 at \$772	\$	1,560.00	2 at \$780	-756.00
Materials and Expenses	\$	100.00		\$	100.00		0.00
		-----			-----		-----
TOTAL	\$	8,930.00		\$	7,719.00		-1,211.00

NEGOTIATIONS

CTA Chairman	\$	3,452.00		\$	3,487.00		35.00
CTA Team	\$	3,616.00		\$	3,652.00	4 at \$913	36.00
CTAA Member	\$	558.00		\$	564.00		6.00
CESA Member	\$	558.00		\$	564.00		6.00
Materials and Expenses	\$	400.00		\$	300.00		-100.00
Crisis Chairman	\$	-		\$	-		0.00
		-----			-----		-----
TOTAL	\$	8,584.00		\$	8,567.00		-17.00

PUBLIC RELATIONS

Newsletter	\$	200.00		\$	200.00		0.00
Editor	\$	200.00		\$	200.00		0.00
CTA Ads	\$	500.00		\$	500.00		0.00
		-----			-----		-----
TOTAL	\$	900.00		\$	900.00		0.00

SOCIAL

Fall Reception	\$	5,000.00		\$	5,000.00		0.00
Retiree Luncheon	\$	850.00		\$	850.00		0.00
Miscellaneous	\$	200.00		\$	200.00		0.00
		-----			-----		-----
TOTAL	\$	6,050.00		\$	6,050.00		0.00

SPECIAL EDUCATION COMMITTEE

CTA Member	\$	1,000.00	\$1,010.00 2 at \$505	10.00
Materials and Expenses	\$	100.00	\$100.00	0.00
		-----	-----	
TOTAL		\$1,100.00	\$1,110.00	10.00

NEW MEMBER COORDINATOR

Coordinator		\$1,652.00	\$1,670.00 2 at \$835	18.00
Materials and Expenses		\$500.00	\$500.00	0.00
		-----	-----	
TOTAL		\$2,152.00	\$2,170.00	18.00

CONFERENCE (DELEGATE)

NYSUT Retirement	\$	250.00	\$ 500.00	250.00
NYSUT Rep. Assembly	\$	8,500.00	\$ 8,500.00	0.00
Summer Leadership	\$	6,000.00	\$ 5,000.00	-1,000.00
Election District 14 Meetings	\$	750.00	\$ 750.00	0.00
School Related Personnel	\$	500.00	\$ 400.00	-100.00
AFT/Quest	\$	6,500.00	\$ 6,500.00	0.00
		-----	-----	
TOTAL	\$	22,500.00	\$ 21,650.00	-850.00

SCHOLARSHIP

CTA Scholarships	\$	6,000.00 6 at \$1,000	\$ 6,000.00	0.00
CTAA/CESA Scholarships	\$	2,000.00 4 at \$500	\$ 2,000.00	0.00
		-----	-----	
TOTAL	\$	8,000.00	\$ 8,000.00	0.00

BENEFITS TRUST FUND

Chairperson	\$	8,248.00	\$ 8,332.00 2 at \$4166	84.00
Employee Assistance Program	\$	-	\$ -	0.00
		-----	-----	
TOTAL	\$	8,248.00	\$ 8,332.00	84.00

CONTINGENCY

As Required	\$ 1,500.00	\$ 1,500.00	0.00
	-----	-----	-----
TOTAL	\$ 1,500.00	\$ 1,500.00	0.00

DUES (CTA, CTAA, CESA)

NYSUT/AFT	\$515,173.00	\$ 505,361.40	-9,811.60
RCTA	\$6,863.50	\$ 6,716.50	-147.00
RTCI	\$5,740.00	\$ 5,610.00	-130.00
	-----	-----	-----
TOTAL	\$527,776.50	\$ 517,687.90	-10,088.60
BUDGET TOTALS AND COMPARISONS	\$ 677,596.50	\$ 666,694.90	-10,901.60

DUES STRUCTURE FOR MEMBERS

SALARY RANGE		NYSUT	AFT	RCTA	RTCI	LOCAL	TOTAL
\$30000+	Full	\$322.00	\$205.20	\$7.00	\$5.00	\$135.00	\$674.20
**30,000 to Base Teacher Salary	Split	\$322.00	\$102.60	\$7.00	\$5.00	\$101.25	\$537.85
\$22,500-\$29,999	3/4	\$241.50	\$102.60	\$3.50	\$5.00	\$101.25	\$453.85
\$15,000-\$22,499	1/2	\$161.00	\$102.60	\$3.50	\$5.00	\$67.50	\$339.60
\$7,500-\$14,999	1/4	\$80.50	\$51.30	\$3.50	\$5.00	\$33.75	\$174.05
Below \$7,499	1/8	\$40.25	\$25.65	\$3.50	\$5.00	\$16.88	\$91.28
Unpaid Leave		\$10.00	\$12.00	\$0.00	\$0.00	\$0.00	\$22.00
Retirees		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00

<u>Level</u>	<u>#'s</u>	<u>Total Budget</u>	PER CHECK (16)
Full	797	\$538,837.40	\$42.14
Split			\$33.62
3/4	84	\$38,123.40	\$28.37
1/2	191	\$64,863.60	\$21.23
1/4	40	\$6,962.00	\$10.88
1/8	10	\$912.75	\$5.70
TOTAL	1122	\$649,699.15	
	Reserve	\$16,995.75	
	Total Budget	\$666,694.90	