

Program Standard 2: Resources

The induction program consistently allocates sufficient resources among program sponsor(s) to enable the program to meet all program standards and deliver planned program components to all participating teachers. Program sponsor(s) distribute resources in a manner consistent with the stated program rationale, design, and goals.

Program and Implementation Plan

Standard 2 requires induction programs to allocate sufficient resources among sponsors to enable the program to meet all standards and deliver high quality induction to participants. This standard defines resources in terms of funding, time, materials, and personnel.

2(a) *The program allocates appropriate resources among collaborating partner(s) to ensure an appropriate distribution for supporting essential program components, as defined and described in the program design.*

The Sacramento BTSA Consortium Professional Teacher Induction Program has three (3) sources of income:

1. \$3,431.00, the state-funded allocation per eligible participating teacher (2002-03),
2. \$2,000.00 in-kind resources per eligible participating teacher from Consortium K-12 school districts, \$38,000 support from Sacramento County Office of Education, and
3. \$18,257.00 in local income for the 2001-02 school year.

1. State Funds.

- Our 564 eligible participating teachers generated resources of just under two million dollars in the 2001-02 school year.

2. In-kind Resources.

- Each participating district provides \$2000.00 in-kind funds. These in-kind funds remain in each **District's BTSA Budget**.
- The Sacramento County Office of Education provides \$38,000 of in-kind support for printing to the BTSA Consortium.

3. Local Income.

- Local income is generated by the Consortium providing training and in-services which are related to, but not a part of the BTSA program. For example: *Advanced Coaching Strategies for Peer Review and Assistance Consulting Teachers*. These funds are an additional support to the revenues generated by state and in-kind funds and used primarily to purchase food for our participating teachers and support providers at various functions, such as the S3superstrategies.sat (professional development Saturdays) and Hot Topics (after school network and learning support seminars).

District BTSA Budgets (generated by a contribution from the Consortium state funds and the in-kind funds from within the district)

State Funds. The Sacramento BTSA Consortium Professional Teacher Induction Program distributes one-half of each participating teacher state-funded allocation (\$1,688.00) to the district of hire to be placed in a district BTSA budget. Additionally, the Consortium sends the cost of the district's indirect* to each district.

*Indirect is the state-allowed fee that a business office within a school district may charge a state-funded program, such as BTSA, for handling the money. It covers the cost associated with such things as accounting, budgeting, payroll preparation, personnel management, purchasing, data processing, etc.

In-Kind Funds. Each District is required by state legislation to contribute \$2,000.00 in-kind funds for each qualified participating teacher. These funds are combined with the State Funds provided by the Consortium to the District. In the 2001-02 school year this meant \$3,688.00 per participating teacher in the District's BTSA Budget. Each District Coordinator can easily determine his/her districts total BTSA budget. Each district reports to the Consortium the source(s) of the in-kind funds.

The District's BTSA Budget is responsible to pay substitute costs for planning, observation, conference attendance, and classroom visitations for the participating teachers and support providers. The District BTSA Budget also provides for supplies and materials and/or a stipend for participating teachers and support providers. Each District Coordinator submits a District Budget to the BTSA Office by November 1st of each year.

See Evidence #1 for Element (a) at the end of Standard 2: Samples of District BTSA Budgets.

Consortium BTSA Budget.

State Funds. The slightly less than half of the state provided funds which remain within the Consortium budget is used to pay for the Consortium administration, all training costs for support providers and administrators, including supplies and materials, and program resources to support the program. The Consortium also bears the costs of all Consortium provided Professional Development for participating teachers and support providers.

In-Kind Funds. (from the Lead Educational Agency (LEA) that houses the program)

The Sacramento County Office of Education provides \$38,000 of in-kind support for printing to the BTSA Consortium.

Local income. The Sacramento BTSA Consortium Professional Teacher Induction Program generates local income by offering training and services that are related to, but not within the scope of the Induction Program. Local income is used to buy food for various functions, meetings, trainings, etc., that are held for participating teachers and support providers. Local income generated in 2001-02 was \$18,257.

See Evidence #2 for Element (a) at the end of Standard 2: Consortium Budgets for 2001-2002 and 2002-2003.

2(b) The program sponsor(s) assign qualified personnel designated to lead and coordinate the program.

The following FTEs (Full Time Equivalents) are designated to lead and coordinate the Sacramento BTSA Consortium Professional Teacher Induction Program. The Sacramento BTSA Consortium Professional Teacher Induction Program served 564 participating teachers, 250 support providers, and 135 administrators during the 2001-02 school year. All personnel were selected through a screening process based on position classifications, postings, criteria, interviews, capacity and interest at either a district or the Sacramento County Office of Education.

Position	FTE
Consortium Director, Barbara Shinn	1.00
Assistant Director, Mary Ellen Dill	1.00
District Advisors (16 people)	2.00
District Coordinators (16 people)	8.95
Total:	12.95

See Evidence #2 of Element (b) at the end of the Standard 1: Qualified Directors - Director and Assistant Director Resumes.

2(c) The program sponsor(s) assign support personnel to the induction program according to policy guidelines.

The Sacramento BTSA Consortium Professional Teacher Induction Program has 3.75 support staff located at the Sacramento County Office of Education. This includes

Position	FTE
Program Analyst, Jean Hitz	1.00
Administrative Assistant, Kris Silbaugh	0.75
Staff Secretary, Elise Owensby	1.00
2 half-time college student assistants, Sherry Thao and Dua Moua	1.00
Total:	3.75

All personnel were selected through a screening process based on position classifications, postings, criteria, interviews, capacity and interest at the Sacramento County Office of Education.

The Sacramento BTSA Consortium Professional Teacher Induction Program has 245 support providers for 564 participating teachers. This is an average of 2.3 participating teachers for each support provider. The majority of our support providers are full time classroom teachers who provide support before and after school and with occasional release days and support one, two or three participating teachers. A few of our support providers have a full or half assignment as a support provider, and will serve 15 participating teachers as full time, and 7 participating teachers as half time.

The Sacramento BTSA Consortium Professional Teacher Induction Program has funded the training and preparation of twenty-five (25) BTSA/CFASST/Equity/Administrator Trainers who provide training for our participants. They also offer support within their district regarding the induction program, their areas of expertise, and *California Formative Assessment and Support System for Teachers* (CFASST).

Each district establishes support provider stipends. Stipends, while not identical, are within a consistent range from \$1000 - \$1500 per participating teacher served. Each district has full knowledge as to what other districts within the Consortium offer, and, through cooperation and collaboration, work out reasonable and acceptable stipends and resources for their support providers. Those that provide a lower stipend provide more resources.

2(d) *The program leader(s) access and coordinate existing professional development resources as appropriate to support participating teachers.*

The Sacramento BTSA Consortium Professional Teacher Induction Program has accessed the State-wide Trainer of Trainers Model in order to prepare professional development providers to offer and provide quality services for our support providers and site administrators. Research verifies the two most significant influences in the professional life of a novice teacher are the coach -the support provider, and the principal -the site administrator. The Sacramento BTSA Consortium Professional Teacher Induction Program has made a commitment to invest and prepare trainers in the areas of providing support and professional development for site administrators in relation to novice teachers. State trained trainers in diversity, Towards Equity raining, help insure that our support providers address diverse issues and participating teachers through our professional development series, Hot Topics and S3superstrategies.sat.

Number of Consortium Trainers	Area of Training and Expertise
25	CFASST Year I and CFASST Year II Support Provider Training
7	Towards Equity raining
7	Site Administrator Training

The Sacramento BTSA Consortium Professional Teacher Induction Program works collaboratively and cooperatively with a number of local professional development resources in order to meet the individual needs of our participating teachers, focusing on areas addressed by the *California Standards for the Teaching Profession* (CSTP), state curriculum frameworks and instructional materials, and state-adopted student content and performance standards. We work with the following program leaders located at the Sacramento County Office of Education. These program leaders help us identify, access and coordinate with existing professional development experts in the Greater Sacramento Area and throughout California.

John Fleischman, Technology Services and Outreach and Technical Assistance Network
Andrea Key, California Distance Learning Project (CDLP) and Educational Internet Technologies (EIT)
Alice Furry, California Reading Initiative State Resources Center and the Reading Lions Project Center
California Technology Assistance Project (CTAP)
Irma Hernandez-Larin, Capital Region School Support & Improvement Center (S⁴)
Linda Bersinger, Capital-Sierra School Leadership Centers (CSLA)
Mitch Hall, California Technology Assistance Project, Instructional Technology and Learning Resources and K-12 Learning Resources
Darby Williams, K-12 Alliance in the Greater Sacramento Area
Pat Duckhorn, K-12 Mathematics
Vicki Alterwitz, Reading Intervention
Niel Malvetti, Training, Development and Research

The Sacramento BTSA Consortium Professional Teacher Induction Program works closely with California State University, Sacramento. We collaboratively offer 6 units of Graduate Level Credit for Year 1 participating teachers, Year 2 participating teachers, support providers working with Year 1 participating teachers and support providers working with Year 2 participating teachers.

Michael Lewis, Interim Dean, College of Education, California State University, Sacramento
Rina DeRose-Swinsco, Program Director, College of Regional and Continuing Education, California State University, Sacramento

In addition, we established links with the University of California, Davis this past year to provide trainers from the subject matter projects, especially Reading, Language Arts, Writing, Mathematics, Science and Social Science. These trainers will present on core curriculum through our 2002-2003 Saturday series S³superstrategies.sat.

Each district offers supplies, resources and/or stipends to each eligible participating teacher through the BTSA budget. The Consortium encourages a stipend of a minimum of \$300 to each participating teacher, and, at the same time, encourages each participating teacher to register for CSUS Graduate Level Credit, 6 units, each year for \$50.00 per unit. This amount is subject to change from CSUS, of course. The Consortium does not purchase units for teachers. This is each individual's decision.

The Sacramento BTSA Consortium Professional Teacher Induction Program works collaboratively and cooperatively with each sponsoring district regarding professional development. In order to not overwhelm participating teachers, selected district professional development activities may be substituted for Consortium provided professional development*. This substitution is documented and recorded on the Consortium web-based database (by individual participant). For example, when a district is providing 120 hours of AB 466 training in Reading/Language Arts or Mathematics instruction, a participating teacher may use that totally in place of our required Hot Topics (three evening networks) and S³superstrategies.sat (three Professional Development Saturdays). The web-based database lists available professional development opportunities that may be substituted to satisfy the induction program requirements and meet individually identified needs against the *California Standards for the Teaching Profession* (CSTP) and state adopted student content and performance standards.

* The Director of the Sacramento BTSA Consortium Professional Teacher Induction Program, in concert with the leadership (Assistant Superintendent of Curriculum and Instruction, the District Advisor and District Coordinator) of a sponsoring district, decide which, if any district professional development activities may be substituted for BTSA requirements. Our goal is to support, not overwhelm. Another goal is to not diminish or compromise the power and strength of our BTSA Induction Program. So substitutions for the BTSA professional development activities are very carefully thought out. If it is our belief that what the district is offering is truly equivalent, then a substitution is considered.

2(e) *The program leader(s) monitor resource allocations on a regular basis and make necessary adjustments.*

The Director reviews the overall BTSA budget with the Assistant Superintendent of Instructional Services at the Sacramento County Office of Education on a quarterly basis for clarity and revision as needed. The Director and Assistant Director review the overall BTSA budget each month and make necessary adjustments with the Program Analyst. Each fall (October/November) a district budget is collected from each participating district, reviewed and filed. The budget is discussed and reviewed monthly at each Coordinators Meeting as well as with District Advisors four times per year. During November and December, the Director and Assistant Director meet with each District Coordinator and his/her leadership team, including the Superintendent and Assistant Superintendents of Instruction, Human Resources and Business. The purpose of this fall/winter meeting is to discuss the district and consortium budget in detail within the context of each local district.

What resources will the participating teacher experience as he or she progresses through the induction program?

Each participating teacher receives 90 hours of support each year in the Sacramento BTSA Consortium Professional Teacher Induction Program:

2 hours	•	BTSA Orientation
44 hours	•	Personal Coaching (an average of 2 hours per week over 29 weeks) with a veteran support provider
12 hours	•	Formal Observation Assessments and a portfolio colloquium
18 hours	•	Professional Development based on personally identified needs against the <i>California Standards for the Teaching Profession</i> (CSTP) and the state adopted student content and performance standards.
	•	These 18 hours take place on three Saturdays and are known as S ³ superstrategies.sat.
14 hours	•	Networking and Support Seminars. 3 Consortium “Hot Topics” and 4 District designed seminars.
90 Hours		TOTAL

Each participating teacher also receives:

- Copies of “Better Teaching” on a weekly basis
- A stipend of \$300.00 and/or a budget for supplies and materials that will support the goals on their Individual Induction Plan (IIP).
- Support to attend Professional Development as identified on their Individual Induction Plan.
- Paid Substitute days in order to observe veteran teachers, again as identified on the Individual Induction Plan
- Stipends for attending Professional Development

And Our Surveys and Feedback Said . . .

In this section we share pertinent information gleaned from the data and analysis of our 2001-2002 surveys and feedback. This is evidence of a functioning program in continual growth. We are consistently seeking to balance:

- The need for stability and predictability for our participants, and
- The need to be an organization that listens to our stakeholders and makes modifications that will significantly improve the quality of the services delivered.

We analyze data from three sources annually:

1. External surveys and feedback collected by our evaluator, Lois M. Y. Rolland, Ph. D., Sinclair Research Group. Dr. Rolland has been a BTSA Director, has her doctoral work in Statistical Analysis, and is committed to helping us evaluate our program against program standards.
2. The Statewide Survey of Beginning Teachers, Support Providers, Site Administrators, and BTSA Program Staff.
3. Informal Program Review or our Formal Program Review (depending on the cycle we are in and the year).

See Evidence #s 1, 2, and 3 in the Appendix:

1. *Summative Program Evaluation Report 2001-2002 for the Sacramento BTSA Consortium by Lois M.Y. Rolland, Ph. D., of the Sinclair Research Group.*
Statewide Survey of Beginning Teachers, Support Providers, Site Administrators, and BTSA Program Staff
2. *Informal Program Review Self Study*

1. External Evaluation Conclusions

District leaders believe that

- Their district allocates sufficient resources to ensure the success of the work of participating teachers the support providers.
- That more personnel time should be allocated to BTSA Program administration within some of our districts

2. 2001-2002 Statewide Survey Results

<i>Program Staff Reported (scale of 1-4 with 4 being the highest)</i>	Means	Standard Deviation
Adequacy of personnel	3.32	5.37
Adequacy of fiscal resources	3.31	0.73
Adequacy of facilities	3.14	1.00
<i>Site Administrators Reported</i>		
Adequacy of BTSA Resources	3.23	0.64

Informal Program Review Conclusions

This standard was not reviewed in 2002-2001.

Analysis and Conclusions:

It is clear that there is consistent agreement from those reporting on the adequacy of fiscal resources. Everyone would like to have more resources, but they are reported as certainly above average.

Four of our districts (River Delta, Natomas, Del Paso Heights and Loomis) were in leadership transition in 2001-2002. In all cases, these were small districts with fewer people to do everything required to run an effective district. The BTSA programs in these districts were without district leadership for portions of the year, which is reflected in the standard deviation regarding the adequacy of personnel. All four districts now have stable leadership at the district level and we have met with the BTSA Coordinators to orient them and give them support.

Evidence confirms that the Sacramento BTSA Consortium Professional Teacher Induction Program allocates sufficient funding, time, materials and personnel among sponsors to enable the program to meet all program standards and deliver a high quality induction to each participating teacher.

Evidence #1 for Element (a) of Standard 2; District Budget Worksheet

Following is a sample of our two BTSA District Budget Worksheets. The first one is for the distribution of funds for 1 participating teacher; the second one is the total District Budget based on the number of participating teachers who have submitted state consent forms. This procedure has been extremely helpful in allowing stakeholders to clearly see how BTSA funds are expended within the District and Consortium.

**DISTRICT BUDGET WORKSHEET TEMPLATE
2002-2003**

Budget For 1 Participating Teacher (\$1,716.00)

District: _____

Expenditure	BTSA Funds	District In-Kind Funds
Support Provider Stipend (Per participating teacher served)		
Support Provider Supplies/Materials – to be used by SP or for their PTs		
Support Provider Conference		
Support Provider Mileage		
Substitute Teachers for Support Providers		
Administration Costs (limited to 5% of state funds or \$85.80 per PT. Includes such things as Postage Printing Admin Salary (for running program – be sure to identify a dollar amount and not a percentage of the admin. salary) Mileage for admin. Substitutes for admin. (If needed)		
Participating teacher stipend (for participating in program should be at least \$300.00)		
Participating teacher Supplies/Materials		
Participating teacher Mileage		
Substitutes for Participating teacher		
Participating teacher Incentives		
Other		
TOTAL		

**TOTAL DISTRICT BUDGET TEMPLATE
2002-2003**

Budget for _____ Participating Teachers (fill in the number of PTs)

District: _____

Coordinator: _____

Advisor: _____

Expenditure	BTS A Fund s	District In-Kind Funds	Totals Xs _____ BTs
Support Provider Stipend (Per participating teacher served)			
Support Provider Supplies/Materials – to be used by SP or for their BTs			
Support Provider Conference			
Support Provider Mileage			
Substitute Teachers for Support Providers			
Administration Costs (limited to 5% of state funds or \$85.80 per BT. Includes such things as Postage Printing Admin Salary (for running program – be sure to identify a dollar amount and not a percentage of the admin. salary) Mileage for admin. Substitutes for admin. (If needed)			
Participating teacher stipend (for participating in program should be at least \$300.00)			
Participating teacher Supplies/Materials			
Participating teacher Mileage			
Substitutes for Participating teacher			
Participating teacher Incentives			
OTHER:			
TOTAL			

BUDGET WORKSHEET (SAMPLE)
2000-2001
Sample Budget For 1 Participating Teacher (\$1,624.00)
District: Rio Linda

Expenditure	BTSA Funds	District In-Kind Funds
Support Provider Stipend – base stipend	0	862
Plus Stipend for each participating teacher/non BTSA teacher (1000, for each BT served; each SP has 2 BTs)	0	1000
Support Provider Supplies/Materials – to be used by SP or for their BTs – 400 per SP	0	172
Support Provider Conference Attendance	0	129
Support Providers Attending Saturdays	0	129
Substitute Teachers for Support Providers	0	383
		0
Administration Costs (limited to 5% of state funds or \$81.20 per BT. Includes such things as Postage Printing Admin Salary (for running program – be sure to identify a dollar amount and not a percentage of the admin. salary) Mileage for admin. Substitutes for admin. (if needed) Terry Babcock	0	1023
Participating teacher stipend (for participating in program should be at least \$300.00)	400	0
Participating teacher Supplies/Materials	324	0
Substitutes for Participating teacher	400	0
Participating teacher Conference Attendance	200	0
Participating teacher Saturday Attendance	300	0
TOTAL	1624	3698

TOTAL BUDGET (SAMPLE)
2000-2001
Budget for 59 Participating Teachers
District: Rio Linda
Coordinator: Leanne McComas/Terri Babcock
Advisor: Leanne McComas

Expenditure	BTSA Funds	District In-Kind Funds	Totals Xs 59 BTs	Carry- over
Support Provider Stipend – base stipend	0	862	50858	0
Plus Stipend for each participating teacher/non BTSA teacher (1000, for each BT served; each SP has 2 BTs)	0	1000	59000	0
Support Provider Supplies/Materials – to be used by SP or for their BTs – 400 per SP	0	172	10148	0
Support Provider Conference Attendance (300 per SP)	0	129	7611	0
Support Providers Attending Saturdays (100 per Sat.)	0	129	7611	0
Substitute Teachers for Support Providers (688 per SP)	0	383	22597	0
Administration Costs (limited to 5% of state funds or \$81.20 per BT. Includes such things as Postage Printing Admin Salary (for running program – be sure to identify a dollar amount and not a percentage of the admin. salary) Mileage for admin. Substitutes for admin. (if needed) Terri Babcock	0	1023	60357	0
Participating teacher stipend (for participating in program should be at least \$300.00)	400	0	23600	0
Participating teacher Supplies/Materials	324	0	19116	0
Substitutes for Participating teacher	400	0	23600	0
Participating teacher Conference Attendance	200	0	11800	0
Participating teacher Saturday Attendance	300	0	17700	0
Carryover from past years	0	0	0	15,612
TOTAL	1624	3698	313998	15,612

59 Participating teachers times 1642 = 94,192
59 Participating teachers times 2000 = 116,000
Total Budget 210,192

BUDGET WORKSHEET (SAMPLE)
2000-2001
Sample Budget For 1 Participating Teacher
District: Rocklin

Expenditure	BTSA Funds	District In-Kind Funds
Support Provider Stipend	0	2047.62
Support Provider Supplies/Materials – to be used by SP or for their BTs	0	47.62
Support Provider Saturdays	171.43	0
Substitute Teachers for Support Providers	297.14	0
Training Subs (Zungri)	30	0
Sub for Coordinator	34.29	0
Portfolio Colloquium, SP	30.95	0
End of Year Celebration, SP	30.95	0
Non Mentor Support Provider	238.10	0
Informal Observation Subs	38.10	0
Support Provider Training Stipends	0	78.10
Coordinator Substitutes	34.29	0
Participating teacher Saturdays	300	0
Substitutes for Participating teacher	160	0
Portfolio	300	0
Portfolio Colloquium, BT	50	0
End of Year Celebration, BT	50	0
TOTAL	1765.25	2173.34

TOTAL BUDGET (SAMPLE)
2000-2001
Budget for 21 Participating Teachers
District: Rocklin
Coordinator: Marty Flowers
Advisor: Matt Murphy

Expenditure	BTSA Funds	District In-Kind Funds	Totals Xs 21 BTs
Support Provider Stipend	0	2047.62	43,000.02
Support Provider Supplies/Materials – to be used by SP or for their BTs	0	47.62	1,000.02
Support Provider Saturdays	171.43	0	3600.03
Substitute Teachers for Support Providers	297.14	0	6239.94
Training Subs (Zungri)	30	0	630
Sub for Coordinator	34.29	0	720.09
Portfolio Colloquium, SP	30.95	0	649.95
End of Year Celebration, SP	30.95	0	649.95
Non Mentor Support Provider	238.10	0	5000.10
Informal Observation Subs	38.10	0	800.10
Support Provider Training Stipends	0	78.10	1640.10
Coordinator Substitutes	34.29	0	720.09
Participating teacher Saturdays	300	0	6300
Substitutes for participating teacher	160	0	3360
Portfolio	300	0	6300
Portfolio Colloquium, BT	50	0	1050
End of Year Celebration, BT	50	0	1050
TOTAL	1765.25	2173.34	82,710.39

21 **Participating teachers** times 1624 = 34,104
21 **Participating teachers** times 2000 = 42,000
Total Budget 76,104

Evidence #2: for Element (a) of Standard 2; 2002-03 Consortium Budget.

**Sacramento BTSA Consortium Professional Teacher Induction Budget
2002-2003 – State Generated Funds**

Objects Class Category	(1) BTSA State Funding Request (\$3431/BT)	(2) Justification of BTSA Funding Request Include Calculations
1000 Certificated Salaries 1100 Teachers' Salaries 1300 Supervisors' Salaries 1900 Other Certificated Salaries	983,268 ^a 205,471 ^b 71,575 ^c	a. 573 Beginning Teachers @ \$1,716. b. 1.0 Program Director, 1.0 Asst. Director. c. CFASST Trainers: 52 days prep. & training @ \$350 = \$18,200 Professional development days: 20 trainers x 5 hrs. x \$50 = \$5,000 x 4 days = \$20,000 Curriculum Fairs (2) 87 trainers x 2.5 hours x \$50/hr. = \$10,875 Support Seminars – 51 trainers x \$50/hr. = \$4,050 Prep.- 1 st year trainers - 6 hrs. x 25 trainers x \$25 = \$2,250 Prep. – 2 nd year trainers – 10 hrs. x 12 trainers x \$25 = \$3,000 State training – 12 trainers x \$400 = \$4,800 Admin. Training – 14 days prep. & training x \$350 = \$8,400
2000 Classified Salaries 2300 Clerical Salaries 2900 Other Classified Salaries	124,587 ^d	d. 1.0 FTE Program Analyst, 1.0 FTE Staff Secretary, .75 FTE Administrative Assistants, .48 FTE Student Assistants. Clerical support for all consortium activities.

3000 Employee Benefits	52,241 ^e	e. SCOE benefit structure.
3100 STRS	16,952	
8.25%	2,160	
3200 PERS 7.00%	8,511	
3300 OASDI	16,511	
7.65%	434	
3400 Health & Welfare	7,673	
3500 Unemployment Ins. 0.05%		
3600 Workers' Comp. Ins. 2.354%		

Objects Class Category	(1) BTSA State Funding Request (\$3431/BT)	(2) Justification of BTSA Funding Request Include Calculations
Books & Supplies 4100 Textbooks 4300 Instructional Supplies 4500 Other Supplies	 45,000 ^f 126,067 ^g	f. Material reimbursements for BT's: 300 x \$150 = \$45,000 g. CFASST boxes: 350 BT boxes @ \$113.14 = \$39,599 100 SP boxes @ \$113.14 = \$11,314 <i>Winners' Circle</i> books – 300 @ \$15 + tax = \$4,500 <i>Inspiring Active Learning</i> books – 300 @ \$11.96 + tax = \$3,588 <i>Better Teaching</i> newspaper - \$998; Teaching Standards - 600 copies @ \$4 = \$2,400 Postage \$9,500 Orientation Supplies: Portfolios, binders. Mailing supplies: Envelopes of all sizes, labels. Training supplies: Portfolios, binders, paper, markers, highlighters, labels, transparencies, nametags, pens, pencils, tape, post its, chart paper Media Center services: laminating, use of poster machine Office operating supplies: copier & printer paper, computer supplies (toner), pens, pencils, etc., software updates, file folders, etc.

5000 Contract Services & Other Operating Exp.		h. Presenters for Prof. Dev. Days: 4 days x \$2,500 = \$10,000 2 days x \$1,500 = \$3,000 Travel expenses for all - \$4,000
1. Consultants, Lecturers, etc.	17,000 ^h	
	40,000 ⁱ	i. Costs for required BTSA activities for directors & trainers, which includes CFASST Update training, CORE training, CCTC Conference, Cluster 1 Regional Meeting, Fall & Spring Planning Retreats, Formal Review, & Training of Trainers.
1. Travel & Conference	4,000	
• Telephone	14,475 ^j	
1. Building & Room Rentals	57,542	
5700 Inter-program Charges copying & printing)	67,840 ^k	j. Repairs of equipment Rent – Rooms for Coordinators? Meetings 7 x \$125 = \$875 40 days CFASST training x \$125 = \$5,000 Schools for Prof. Dev. Days: 9 days @ \$600 = \$5,400 1. days @ \$400 = \$1,200 1 day @ \$1,000 = \$1,000
8. Service Contracting		k. Evaluator & data collection \$48,000; \$3,340 outside printing; 150 sub teachers x \$110 = \$16,500
Objects Class Category	(1) BTSA State Funding Request (\$3431/BT)	(2) Justification of BTSA Funding Request Include Calculations
c. Capital Outlay 6400 Equipment	25,000	Copier, digital camera, scanner
7000 Indirect Cost	79,656	Sacramento County Office of Education rate 8.61%
TOTAL	1,965,963	

Sacramento BTSA Consortium Professional Teacher Induction Budget
2002-2003 – In-Kind Funds

Objects Class Category	(1) In-Kind (\$2000/BT)	(2) Sponsors' Resources (include calculations, sources of in-kind)
1000 Certificated Salaries		573 support providers @ \$1,200 (employees of consortium member districts) Substitute teachers. Salaries for district coordinators & advisors.
1100 Teachers' Salaries	687,600	
1300 Supervisors' Salaries	120,000	
1900 Other Certificated Salaries	102,000	
2000 Classified Salaries		District clerical support of program.
2100 Instructional Aides		
2300 Clerical Salaries	45,000	
2900 Other Classified Salaries		
3000 Employee Benefits		District benefits for clerical. District benefits for substitute teachers. District benefits for coordinators and advisors.
3100 STRS 8.25%	9,000	
3200 PERS	11,000	
3300 OASDI 7.65%	20,000	
3400 Health & Welfare		
3500 Unemployment Ins. 0.05%		
3600 Workers' Comp. Ins. 2.354%		
3900 Other Benefits 3.5%		
PERS Reduct. 13.02%		

Objects Class Category	(1) In-Kind (\$2000/BT)	(2) Sponsors' Resources (include calculations, sources of in-kind)
2. Books & Supplies 4100 Textbooks 4300 Instructional Supplies 4500 Other Supplies	68,400	District purchases of professional development materials for beginning teachers.
5000 Contract Services & Other Operating Expenses 2. Consultants, Lecturers, etc. 2. Travel & Conference • Telephone 2. Building & Room Rentals 5700 Inter-program Charges (copying & printing) 5800 Service Contracting	45,460 ^a 7,000 ^b 4,290 ^c 25,000 ^d 1,250 ^e	a. District training sessions. b. District support for employee travel. c. Use of district & SCOE facilities: Seminars – 27 sessions x \$50 = \$1350 District orientations – 22 sessions x \$50 = \$1100 Administrator training – Tri-County, Center, Del Paso Heights, N. Sacramento – 12 sessions x \$120 = \$1440 CFASST training – 8 sessions @ \$50 = \$400 d. Printing services provided by SCOE (\$20,000) and districts (\$5,000). e. Transportation of orientation & training materials by SCOE facilities department.
7000 Indirect Cost		
TOTAL	1,146,000	
Total per BT Cost (divide total above by number of BTs to be served)	2,000	

State Funding Summary Explanations

Certificated Salaries	1,260,314
<i>All certificated employees salaries: director, assistant director, tempt exempts</i>	
Classified Salaries	124,587
<i>All classified employees salaries: program analyst, administrative assistant, staff secretary, student assistants</i>	
Employee Benefits	104,482
<i>All employee benefits</i>	
Books and Supplies	171,067
<i>All professional books for participating teachers, and resource library, office supplies, materials for professional development</i>	
Contract Services and Other Operating Expenses	200,857
<i>All contracts to districts, interdepartmental contracts, & any outside businesses</i>	
Capital Outlay	25,000
<i>Any equipment that costs over \$500 each</i>	
Indirect Cost	79,656
<i>Business Services fee for handling our budget</i>	
Total State Funds	1,965,963

Local Income Budget

This is a separately identified budget kept by the BTSA Office. Local income in generated to pay for beverages, snacks and food at BTSA functions for program participants, such as Hot Topics, S3superstrategies.sat, Administrator Training, Support Provider Training, etc. \$18,257 was generated in 2001-2002.

Projected Income for 2002-2003	
Total State Funds	1,965,963
Total In-kind Funds	1,146,000
Total Local Income Funds	18,257
Total Funds	3,130,220

Standard 2 Suggestion: Include a copy of the My BTSA page that documents matches of PTs and SPs.

This Report is available sorted by district, by consortium, by PT and by SP. This particular report is for one district, Center, sorted by Support Providers.

SAMPLE: SP/PT Match Report

Date: 11/5/2002
Center Unified SD
Sort Order: SP

NAME	SCHOOL	GRADES	SUBJECTS
Brenda Cunningham SP	McClellan High	9-12	English/Language Arts
Windigo Swift PT1	Center High School	9, 10, 11	Biology
Bryan Gray PT1	McClellan High	8	Mathematics
Lori Day SP	Spinelli Elementary	3	Multiple Subject/Self-Contained
Susan Alexander PT2	Spinelli Elementary	4	Multiple Subject/Self-Contained
Susan Alexander PT2	Spinelli Elementary	4	Multiple Subject/Self-Contained
Kecia Bair PT2	Spinelli Elementary	5	Multiple Subject/Self-Contained

Pam Ewart	SP	Dudley Elementary	3
			Multiple Subject/Self-Contained
Karen Cooper	PT2	Dudley Elementary	1
			Multiple Subject/Self-Contained
Jane Thompson	PT2	Dudley Elementary	K-6
			Fine Arts (Art, Music, Dance, Drama)
Mark Fasani	SP	Center Junior High School	7
			History/Social Science
William Lickiss	PT1	Center Junior High School	7, 8
			History/Social Science
Patricia Hare	SP	North Country Elementary	6
			Multiple Subject/Self-Contained
Patricia Hare	SP	North Country Elementary	6
			Multiple Subject/Self-Contained
Elizabeth Chambers	PT2	Center High School	9-12
			Foreign Language
Elizabeth Chambers	PT2	Center High School	9-12
			Foreign Language
		Spinelli	5
			Multiple Subject/Self-Contained

Karina Douglas PT1	Elementary		
Rosina Kirkland SP	Spinelli Elementary	K-6	English/Language Arts
Denae Sparrow PT2	Spinelli Elementary	1, 3	Multiple Subject/Self-Contained
Kelly Stephens PT2	Spinelli Elementary	K-6	Biology, Chemistry, Health Science, Other Science, Physical Education
Rebecca Lawson SP	Dudley Elementary	1	Multiple Subject/Self-Contained
Lisa Baca PT2	Oak Hill Elementary	2	Multiple Subject/Self-Contained
Lisa Baca PT2	Oak Hill Elementary	2	Multiple Subject/Self-Contained
Carrie Montgomery- Muldoon PT2	Oak Hill Elementary	4	Multiple Subject/Self-Contained
Carrie Montgomery- Muldoon PT2	Oak Hill Elementary	4	Multiple Subject/Self-Contained

Kathy Magnani SP	Center Junior High School	7	Biology, Health Science, Other Science
Kendra Holbrook PT2	Center Junior High School	7, 8	Mathematics
KristinaAlison Warr PT2	Center Junior High School	8	English/Language Arts
Jane Purdy SP	North Country Elementary	5	Multiple Subject/Self-Contained
Brenda Bridges PT2	Dudley Elementary	6	Multiple Subject/Self-Contained
Amy Hunter PT2	Dudley Elementary	1, 3	Multiple Subject/Self-Contained
Amy Hunter PT2	Dudley Elementary	1, 3	Multiple Subject/Self-Contained
Candace Ray SP	Center Junior High School	7, 8	Fine Arts (Art, Music, Dance, Drama), History/Social Science
Candace Ray SP	Center Junior High School	7, 8	Fine Arts (Art, Music, Dance, Drama), History/Social Science
Jen Budmark PT1	Center Junior High School	7, 8	Mathematics

Randall Woods PT1	Center Junior High School	7, 8	Mathematics
Patricia Spore SP	Oak Hill Elementary	3	Multiple Subject/Self-Contained
Paula Mendell PT2	Oak Hill Elementary	K-6	Other Science, Physical Education
Arlene Stassinis SP	Oak Hill Elementary	K	Multiple Subject/Self-Contained
Mark Sizemore PT1	Dudley Elementary	K	Multiple Subject/Self-Contained
Lisa Childers PT1	Oak Hill Elementary	4	Multiple Subject/Self-Contained
Lisa Childers PT1	Oak Hill Elementary	4	Multiple Subject/Self-Contained
Kimberly Tricomo SP	North Country Elementary	2	Multiple Subject/Self-Contained
Kimberly Tricomo SP	North Country Elementary	2	Multiple Subject/Self-Contained
	North Country	5	

Jennifer Hardin PT2	Elementary		
Celeste Wunderli PT2	North Country Elementary	K	Multiple Subject/Self-Contained

Another view of this report follows:

SP/PT Match Report

Date: 11/8/2002
Center Unified SD
Sort Order: PT

	YR	SCHOOL	GRADES	SUBJECTS	SP	SCHOOL	GRADES	SUBJECTS
an xander	2	Spinelli Elementary	4	Multiple Subject/Self- Contained	Lori Day	Spinelli Elementary	3	Multiple Subject/Self- Contained
a Baca	2	Oak Hill Elementary	2	Multiple Subject/Self- Contained	Rebecca Lawson	Dudley Elementary	1	Multiple Subject/Self- Contained
ia Bair	2	Spinelli Elementary	5	Multiple Subject/Self- Contained	Lori Day	Spinelli Elementary	3	Multiple Subject/Self- Contained
nda dges	2	Dudley Elementary	6	Multiple Subject/Self- Contained	Jane Purdy	North Country Elementary	5	Multiple Subject/Self- Contained
Budmark	1	Center Junior High School	7, 8	Mathematics	Candace Ray	Center Junior High School	7, 8	Fine Arts (Art, Music, Dance, Drama), History/Social Science
zabeth ambers	2	Center High School	9, 10, 11, 12	Foreign Language	Patricia Hare	North Country Elementary	6	Multiple Subject/Self- Contained
a Childers	1	Oak Hill Elementary	4	Multiple Subject/Self- Contained	Arlene Stassinis	Oak Hill Elementary	K	Multiple Subject/Self- Contained
en Cooper	2	Dudley Elementary	1	Multiple Subject/Self- Contained	Pam Ewart	Dudley Elementary	3	Multiple Subject/Self- Contained
ina uglas	1	Spinelli Elementary	5	Multiple Subject/Self- Contained	Patricia Hare	North Country Elementary	6	Multiple Subject/Self- Contained
an Gray	1	McClellan High	8	Mathematics	Brenda Cunningham	McClellan High	9, 10, 11, 12	English/Langu- Arts
nifer din	2	North Country Elementary	5		Kimberly Tricomo	North Country Elementary	2	Multiple Subject/Self- Contained
ndra lbrook	2	Center Junior	7, 8	Mathematics	Kathy Magnani	Center Junior	7	Biology, Healt Science, Other

		High School				High School		Science
ly Hunter	2	Dudley Elementary	1, 3	Multiple Subject/Self-Contained	Jane Purdy	North Country Elementary	5	Multiple Subject/Self-Contained
William Kiss	1	Center Junior High School	7, 8	History/Social Science	Mark Fasani	Center Junior High School	7	History/Social Science
Ilia Mendell	2	Oak Hill Elementary	K, 1, 2, 3, 4, 5, 6	Other Science, Physical Education	Patricia Spore	Oak Hill Elementary	3	Multiple Subject/Self-Contained
Marie Montgomery-Idoon	2	Oak Hill Elementary	4	Multiple Subject/Self-Contained	Rebecca Lawson	Dudley Elementary	1	Multiple Subject/Self-Contained
Mark Emore	1	Dudley Elementary	K	Multiple Subject/Self-Contained	Arlene Stassinis	Oak Hill Elementary	K	Multiple Subject/Self-Contained
Maecarrow	2	Spinelli Elementary	1, 3	Multiple Subject/Self-Contained	Rosina Kirkland	Spinelli Elementary	K, 1, 2, 3, 4, 5, 6	English/Language Arts
Lyphens	2	Spinelli Elementary	K, 1, 2, 3, 4, 5, 6	Biology, Chemistry, Health Science, Other Science, Physical Education	Rosina Kirkland	Spinelli Elementary	K, 1, 2, 3, 4, 5, 6	English/Language Arts
Indigo Swift	1	Center High School	9, 10, 11	Biology	Brenda Cunningham	McClellan High	9, 10, 11, 12	English/Language Arts
Emerson	2	Dudley Elementary	K, 1, 2, 3, 4, 5, 6	Fine Arts (Art, Music, Dance, Drama)	Pam Ewart	Dudley Elementary	3	Multiple Subject/Self-Contained
Christina Alison Orr	2	Center Junior High School	8	English/Language Arts	Kathy Magnani	Center Junior High School	7	Biology, Health Science, Other Science
Idallods	1	Center Junior High School	7, 8	Mathematics	Candace Ray	Center Junior High School	7, 8	Fine Arts (Art, Music, Dance, Drama), History/Social Science
Estenderli	2	North Country	K	Multiple Subject/Self-	Kimberly Tricomo	North Country	2	Multiple Subject/Self-

		Elementary		Contained		Elementary		Contained
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