CTA Budget 2020–21 Overview

- Category I Dues: $737

- Actual Full Dues Equivalent (FDE) Membership: 278,549
- Budgeted Full Dues Equivalent (FDE) Membership: 269,820

- Allocate $1 per FDE to the ABC PAC Budget (to $10 per FDE):
  - Projecting an increase in chapter applications
  - Statewide and Legislative increase in contribution limits

- No reductions in staff

- Formula funding increases to Option I and Option II UniServ Units and Service Center Councils
Member Engagement Pilot Project
For Fiscal Year 2020–21

- Continue to fund at $740,000
- Divided among the Regions
- Application developed similar to Crisis Fund
- Funding Commitment is 2/3 CTA and 1/3 Local
- May include release time
- Aligned with the Strategic Plan
Dues Formula

- Formula defined in Article XIV of the CTA By-Laws and the dues structures can be found on Page XX in the CTA 2020–21 Budget

- Proposed dues adjusted each year by a percentage amount not to exceed the statewide percentage change in average classroom salary over a three-year period divided by three

- The three-year average is to level potential spikes in dues in either direction
The Working Draft Budget for fiscal year 2020–21 was based on the percentage change in average teachers’ salary from 2016–17 through 2018–19:

- 2016–17: 3.20%
- 2017–18: 2.20%
- 2018–19: 2.80%

Total: 8.20%

3 Year Avg. 2.73%

The proposed Category I dues at $737 is still less than 1% of the average teacher salary ($82,746)
2020–21 Dues Formula (Continued)

- 2019–20 Category I Dues: $720.00
- Less: Advocacy/Foundation: $-20.00
  - Initiative Fund: $-36.00
  - Media Fund: $-16.00
- $648.00

  Three Year Average % 2.73%
  $17.69

Truncated to: $17.00

Current 2019–20 settlements at 2.55%
Advocacy/Foundation

- The Board of Directors recommended per member default split for 2020–21 to be $10 Advocacy and $10 Foundation

- The default split is designed to be flexible to meet the needs of the Association

- Members have the choice of changing the default allocation or requesting a refund
Crisis Arbitration Fund 2020–21

Chapters should start planning on raising local dues to remain eligible

- 2019–20 Category I Dues: $720.00
- Less: Advocacy/Foundation
  Initiative Fund: −20.00
  Media Fund: −36.00
  Net: $648.00
- Multiply by 30%: $194.40
- Rounded Down to Nearest $5: $190.00
- Board Approved Amount: $185.00
# Service Center Council Funding

<table>
<thead>
<tr>
<th>Month</th>
<th>%</th>
<th>Document(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sept.</td>
<td>40%</td>
<td>Budget 2020–21</td>
</tr>
</tbody>
</table>
| Nov.  | 40%| Treasurer’s Report 2019–20  
|       |    | Activity Report 2019–20 |
| March | 10%| Charges for Services & Supplies  
|       |    | (Sept 2020 – Feb 2021) |
| June  | 10%| Charges for Services & Supplies  
|       |    | (March 2021 – May 2021) |
| Other:|    | NEA RA Delegate Elections  
|       |    | State Council – Multiple Group  
|       |    | – Minority at Large |
Proposition 98 funding is projected to increase by $3.0 billion in the Governor’s proposed budget.

Plus $819 million (or $0.8 billion) “settle up” payment from prior fiscal years for a total increased investment of $3.8 billion for K–12 schools and community colleges.

Total funding projected at $84 billion for 2020–21.

Per pupil expenditures are projected at $17,964.
Next Step

- The State Council adopts the CTA 2020–21 Budget as approved by the CTA Board of Directors based on the recommendation from the CTA Budget Committee

- State Council representatives will vote on adopting the CTA Budget at its June Meeting