

*California Commission on Teacher Credentialing  
Meeting of  
August 13-14, 2003*

**AGENDA ITEM NUMBER:** PREP - 2  
**COMMITTEE:** Preparation Standards  
**TITLE:** The Governor's Proposed Budget for BTSA  
Induction Programs in 2003-2004 and the  
Statewide Expenditure Plan

  X   Action  
       Information

**Strategic Plan Goal(s):**

- Goal 1: Promote education excellence through the preparation and certification of professional educators.**
- Sustain high quality standards for the preparation of professional educators
  - Sustain high quality standards for the performance of credential candidates
  - Assess and monitor the efficacy of the Accreditation System, Examination System, Examination System and State and Federal Funded Programs
- Goal 6: Provide leadership in exploring multiple, high quality routes to prepare professional educators for California's schools.**
- Work with education entities to expand the pool of qualified professional educators
  - Pursue avenues with other organizations in expanding the pool of qualified educators.

**Presented By:** \_\_\_\_\_ **Date:** \_\_\_\_\_  
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Executive Director



**The Governor's Proposed Budget for BTSA Induction Programs for 2003-2004 and  
the Statewide Expenditure Plan**

**Professional Services Division  
August 13-14, 2003**

**Executive Summary**

The 2003-04 proposed Governor's Budget includes \$85.953 million for the Beginning Teacher Support and Assessment (BTSA) Induction Statewide System. This report includes the proposed fiscal year (FY) 2003-04 BTSA Induction Expenditure Plan that has been developed by the BTSA Induction Interagency Taskforce.

This expenditure plan is being submitted for approval to both the California Commission on Teacher Credentialing and the California Department of Education. Following signature of the 2003 Budget Act, the two state agencies will submit the approved expenditure plan to the Department of Finance for approval, as required by law.

Once the Department of Finance approves the plan, the BTSA Induction Interagency Taskforce will allocate the funds as specified in the approved expenditure plan.

**Policy Issue to be Considered**

Should the California Commission on Teacher Credentialing approve the FY 2003-04 BTSA Induction Expenditure Plan that has been developed by the BTSA Interagency Task Force?

**Fiscal Impact Statement**

The FY 2003-04 proposed Governor's Budget includes \$85.953 million for the BTSA Induction Statewide System. The California Department of Education will administer these funds.

**Recommendation**

Staff recommends that the Commission approve the proposed FY 2003-04 Expenditure Plan for the BTSA Induction Statewide System.



# **The Governor's Proposed Budget for BTSA Induction Programs for 2003-2004 and the Statewide Expenditure Plan**

**Professional Services Division  
August 13-14, 2003**

## **Introduction**

The purpose of this agenda item is for the Commission on Teacher Credential (Commission) to review and approval of the proposed FY 2003-04 Expenditure Plan for the BTSA Statewide System. It is presented in two sections.

- **Section I** -- Provides a statement of costs for beginning teacher services, non-local costs and the total proposed budget.
- **Section II** -- Provides a brief history of past expenditures and the growth of funding.

## **Section I – BTSA Expenditure Plan for 2003-04**

The FY 2003-04 proposed Governor's Budget includes \$85.953 million for the BTSA Statewide System. The proposed FY 2003-04 Expenditure Plan, developed by the BTSA Interagency Task Force, is comparable to the plan proposed for FY 2002-03, with several exceptions.

Changes include a reduction in the number of beginning teacher grants to better reflect the estimated number of beginning teachers for 2003-04, the elimination of BTSA planning grants, a slight augmentation in funds for program review activities, and the elimination of the resources related to the Induction Consultant positions.

This proposed plan is being submitted to both the Commission and the California Department of Education for approval. Following signature of the 2003-04 Budget Act, the two state agencies will submit the approved expenditure plan to the Department of Finance for their approval as required by law. Once the Department of Finance approves the plan the BTSA Induction Interagency Task Force will allocate the funds as specified in the approved expenditure plan.

The costs of the plan are shown on the following page:

**Costs for Beginning Teacher Services, Non-Local Costs and Total Budget**

BTSA Services Beginning July 1, 2003	
23,000 First and Second year teachers (x \$3,443)	\$79,189,000
Program Review (160 x \$500)	\$80,000
Program Technical Assistance SB 2042 (65 X 1,500)	\$97,500
<b>Total State BTSA Funds for Local Programs</b>	<b>\$79,366,500</b>
Cluster Consultants (12 x \$188,900)	\$2,266,800
Cluster Training Funds (6 x \$128,000)	\$768,000
<b>Total State BTSA Funds for Non-Local Programs</b>	<b>\$3,034,800</b>
<b>Total 2003-04 Expenditures</b>	<b>\$82,401,300</b>

**Section II: History of BTSA Local Assistance Grant Expenditures**

BTSA funds support local programs in providing direct services to beginning teachers, preparing veteran teachers and others to assume the role of support provider, and networking with other BTSA programs to improve the quality of those services. In FY 1997-98, regional services in the form of Cluster Consultants and Professional Development Consultants were added to help maintain the quality of local services in light of BTSA’s rapid expansion and to develop local capacity to implement a new statewide formative assessment system.

In FY 2001-02 Induction Consultants were added to assist local programs and institutions of higher education in the implementation of the provisions of SB 2042. Pursuant to direction from the Department of Finance, the FY 2003-04 Expenditure Plan reflects the elimination of the Induction Consultant positions. Under this Expenditure Plan, each cluster will be assigned two Cluster Consultants.

The following chart reflects the history of state funding for local assistance grants in the BTSA Program since its inception.

<u>Fiscal Year</u>	<u>Funds for Local BTSA Grants (in millions)</u>
1992-93	\$ 4.9
1993-94	5.0
1994-95	5.2
1995-96	5.5
1996-97	7.5
1997-98	17.5
1998-99	66.0
1999-00	72.0
2000-01	87.4
2001-02	84.6
2002-03	88.1

When the 2003 Budget Act is signed and BTSA funding is secure, the BTSA Induction Interagency Task Force would like to apply funds as set forth in the approved plan.

**Recommendation**

The Interagency Task Force believes that the proposed FY 2003-04 Expenditure Plan will balance the fiscal needs of the state and allow reduced but continuing technical and training support as well as provide sufficient program accountability to meet the mandates of SB 2042. Staff recommends approval of the above FY 2003-04 BTSA Expenditure Plan.

