

**Dane County New Teacher Project
2013-14 Budget**

Service	Notes	2013-14	Comparison to 2012-13	Value-Added
Services to Support Beginning Teachers				
Beginning Teacher (BT) Seminars	<ul style="list-style-type: none"> Six seminars @ \$1,200/seminar Includes cost increase based on 38 % increase in attendance from 40 to 55 BTs No increase for venue, facilitator fees 	\$7,200	+ \$1,200	<ul style="list-style-type: none"> Focus: Professional development (PD) for BTs designed specifically to support them in: <i>Communicating with Parents, Assessing Student Learning, Introduction to the PDP Parts 1 and 2, Meeting the Needs of Diverse Learners and Self-Reflection.</i> Just-in-time support in areas often beyond district induction program leaders' time and/or expertise
Services to Support District Mentors				
NEW for 13-14 Mentor Services	<ul style="list-style-type: none"> Two 90-minute, on-line sessions for mentors Blackboard technology to facilitate collaborative learning communities 	\$400	-\$100	<ul style="list-style-type: none"> Focus: Professional development for mentors on timely topics Menu of offerings allows district customization Cross-district learning without the time and expense of travel Example topics include: Use of mentor tools, problem-pose, problem-solve
Release Mentor Forums	<ul style="list-style-type: none"> Nine three-hour forums during the school year Average of 10 mentors/meeting 	\$900	\$0	<ul style="list-style-type: none"> Focus: Support for mentors who support more than one beginning teacher. Agendas include exchange of successful practices, problem-pose/problem-solve, mentor goal-setting and development.
Services to Support Induction Program Leaders and Administrators				
NEW in 12-13 Program Leader Coffees	<ul style="list-style-type: none"> Nine 1.5 hour meetings during the school year 	\$180	+180	<ul style="list-style-type: none"> Focus: Support program leaders to develop high quality induction programs. Agendas include assessing programs using Induction Program Standards; cross district sharing of resources; supportive collegial coaching.
New for 13-14 Menu of Induction related Site Visits	<ul style="list-style-type: none"> Will provide a list of induction related meetings in our DCNTP districts that Program Leaders and Mentors in other districts are invited to observe. 	-\$0-	-\$0-	<ul style="list-style-type: none"> Focus: Extending learning beyond DCNTP District Council Meetings Learning can be tailored to district's individual induction needs. Encourages DCNTP members to observe a variety of induction programs at work in real time, and to apply their learning to their own settings.

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NEW for 13-14 Induction Team Update and Work Day	<ul style="list-style-type: none"> One four-hour seminar, scheduled for August Teachers/administrators responsible for teacher induction 	\$400	+\$400	<ul style="list-style-type: none"> Focus: DCNTP response to specific need voiced by induction leaders to provide perspective on how changes in processes such as teacher evaluation impact beginning teachers Will guide program mission throughout the year.
Principal Engagement	<ul style="list-style-type: none"> Three breakfast meetings per year Includes honorarium for principal liaison, coordination with AWSA, New Teacher Center (NTC), DCNTP facilitation, coffee 	\$1050	+150	<ul style="list-style-type: none"> Focus: Administrators' role in accelerating beginning teacher practice and supporting mentors' work with beginning teachers Increased support for principals in evaluating educator effectiveness.
District Council	<ul style="list-style-type: none"> Four meetings/year Average of 25 district-level induction program teachers/leaders Includes cost of copies & snacks) under-budgeted in 12-13 	\$400	+\$200	<ul style="list-style-type: none"> Focus: A forum for districts to learn with and from each other; share induction tools and resources and problem solve; provide state and national updates related to induction. Agendas include topics such as Educator Effectiveness, NTC National Symposium update, principal and mentor communication;
DCNTP Board	<ul style="list-style-type: none"> Six meetings/year Representatives of DCNTP staff and audiences (e.g., beginning teacher, release mentor, building administrator etc.) Includes copying, snacks 	\$200	+\$0	<ul style="list-style-type: none"> Focus: Working committee that focuses on marketing to new districts, develop programming to best meet the needs of our member districts and finding local grants. Utilizes a three year strategic plan to guide decisions and program development which are based on the mission and purpose of the Dane County New Teacher Project.
District Visits	<ul style="list-style-type: none"> One-half day consultation per participating district based on district priorities Additional DCNTP consults bill at discounted rate of \$750/half-day 	\$0	+\$0	<ul style="list-style-type: none"> Focus: District-specific professional development for administrators, induction leaders, and/or mentors based on identified district needs 2012-13 agendas included topics such as mentor-principal communication, principal observation skills, the mentor's role in Educator Effectiveness, and mentor refreshers to sharpen mentor skills.
<i>DCNTP Personnel & Related Capacity Building</i>				
Project Manager	<ul style="list-style-type: none"> Includes \$1000 increase over 2012-13 salary of \$14,000 	\$20,000	+\$6,000	<ul style="list-style-type: none"> Project Manager is paid by New Teacher Center and therefore they make decisions about salary adjustments.

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	<ul style="list-style-type: none"> Includes estimated increase of \$5,000 (50%) for benefits no longer covered by New Teacher Project in 2013-14. 			<ul style="list-style-type: none"> New Teacher Center has supported 50% of Project Manager's salary and 100% of benefits through 2012-13. New Teacher Center's support for 50% of salary will continue; actual investment of time by Project Manager is 60% FTE Current salary has not increased since 2009.
DCNTP Chair	<ul style="list-style-type: none"> Includes \$8,800 increase commensurate with FTE increase from .4FTE to .5FTE based on factors including a closer approximation to actual replacement cost for this position, hours actually worked and need for additional work related to educator effectiveness, grant-writing, marketing Includes no benefits cost 	\$33,300	+\$8,800	<ul style="list-style-type: none"> Focus: Vision, leadership, facilitation and direction of the Project's work Eleven years of leadership and facilitation experience for the DCNTP in addition to over 26 years of classroom teaching and eight years of mentoring experience. National and international induction program facilitation and training experience.
Capacity Building (Professional Development)	<ul style="list-style-type: none"> Includes participation in New Teacher Center Symposium, New Teacher Center Trainers Academy and National Teacher Induction Network 	\$12,125	+\$6,225	<ul style="list-style-type: none"> Focus: Capacity building for current and future DCNTP leadership Participation ensures access to research, best practices, cross-state collaboration and supports project sustainability and program coherence
Overhead Costs				
Office Rent	<ul style="list-style-type: none"> Includes \$150/month to Waunakee Community School District 	\$1,800	+\$0	<ul style="list-style-type: none"> New Teacher Center, Santa Cruz, CA, supports the DCNTP with 50% of rent (\$150/month) Waunakee Community School District supports the DCNTP with space and services with fair market value of approximately \$1,000/month Space confirmed for 2013-14
Office Expenditures	<ul style="list-style-type: none"> Postage, mileage, web hosting, supplies, office equipment, temp pay during extended illnesses 	\$2,000	+\$800	<ul style="list-style-type: none"> Waunakee School District provides all other overhead costs including phone, internet, in-house copies for small print jobs, accounting systems and fiscal agent.
BOTTOM LINE				
TOTAL PROJECTED 13-14		\$79,955	+\$23,855	
Total Per District if divided equally		\$5711	Small Districts fewer than 2500 students: \$5139.00/Large Districts greater than 2500: \$6282.00	

