

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** New Teacher Induction Program

**PROJECT NUMBER:** 7014

**PROJECT DESCRIPTION:**

The purpose of this program is to provide support and assistance for individuals required to demonstrate professional education competence as provided by Florida State Board Rule and the District approved program. Additionally, the program is designed to provide an induction program for all new instructional personnel in the School District. Specifically, provisions include administrative and instructional support, and resources and materials designed for enhanced implementation. Training provided for all program participants including administrators, peer teachers, and the individuals required to complete the program. Emphasis of the program is support and assistance specific to effective teaching skills, management of students, and increased student performance. This project will be used to implement the state required alternative certification program.

**FUND SOURCE:** FEFP, Including Required Local Effort and ESE Guarantee

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	118,593	119,613	1,020
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>118,593</u>	<u>119,613</u>	<u>1,020</u>
300	Purchased Service	5,500	6,000	500
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	1,500	(1,500)
600	Capital Outlay	-	-	-
700	Other Expenses	-	40,000	40,000
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 127,093</u>	<u>\$ 167,113</u>	<u>\$ 40,020</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Program Director - Teacher Evaluation/Certification.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

PROJECT NAME: New Teacher Induction Program

PROJECT NUMBER: 7014

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipends for peer mentors and other compensation for New Teacher Induction Program (NTIP) - \$80,000	6400	INSTR STAFF TRAINING SERVICES	\$ 80,000		\$ 80,000
0117	WORKSHOPS Stipend for in-house Professional Development planning (Clin Ed on-line course) - \$5,000 Stipends for 1.5 days of new teacher training - \$20,000	6400	INSTR STAFF TRAINING SERVICES	25,000		25,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	6,482	(482)	6,000
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6400	INSTR STAFF TRAINING SERVICES	8,623	(10)	8,613
0330	IN COUNTY TRAVEL Travel reimbursement for NTIP Facilitator or designee to schools	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0331	OUT OF COUNTY TRAVEL Travel for Program Director or designee to state/DOE new teacher update meetings	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Rental of location to hold new staff orientation for new school year - \$500 Toshiba copier - \$1,100	6400	INSTR STAFF TRAINING SERVICES	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of NTIP manual	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
Sub-Total (Page 1 Only)				\$ 126,105	\$ (492)	\$ 125,613
GRAND TOTAL				\$ 167,605	\$ (492)	\$ 167,113

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MIS 3176

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CENTER NUMBER: 9018

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for NTIP and CET support to include manuals, textbooks, and miscellaneous office supplies	6400	INSTR STAFF TRAINING SERVICES	\$ 1,500		\$ 1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Mentor/Mentee substitute reimbursement	6400	INSTR STAFF TRAINING SERVICES	40,000		40,000
Sub-Total (Page 2 Only)				\$ 41,500	\$ -	\$ 41,500
GRAND TOTAL				<u>\$ 167,605</u>	<u>\$ (492)</u>	<u>\$ 167,113</u>