

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	108,553	87,113	(21,440)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>108,553</u>	<u>87,113</u>	<u>(21,440)</u>
300	Purchased Service	7,250	2,800	(4,450)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	750	(250)
600	Capital Outlay	500	200	(300)
700	Other Expenses	30,000	30,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 147,303</u>	<u>\$ 120,863</u>	<u>\$ (26,440)</u>

STAFFING			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Professional Services

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 Peer Mentors for teachers in the new teacher orientation program will receive a stipend when expectations are met for mentoring a new teacher \$450 x 100 = \$45,000 \$650 x 46 = \$29,900	6400	INSTR STAFF TRAINING SERVICES	\$ 75,000		\$ 75,000
0117	WORKSHOPS Stipends for 1 day of Induction Phase I training prior to the start of school \$200 x 100 = \$20,000	6400	INSTR STAFF TRAINING SERVICES	20,000	(20,000)	-
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	5,850	90	5,940
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	7,703	(1,530)	6,173
0330	IN COUNTY TRAVEL Travel reimbursement for NTIP Facilitator	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL Travel for Program Director or designee to state/DOE new teacher update meetings and Professional Education Council (PEC) of UWF PEC Quarterly meetings: \$54 x 3	6400	INSTR STAFF TRAINING SERVICES	500	(500)	-
0360	LEASE AND RENTAL AGREEMENTS Toshiba copier	6400	INSTR STAFF TRAINING SERVICES	800		800
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of NTIP manual and Mentor/Mentee materials	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 111,853	\$ (21,940)	\$ 89,913
GRAND TOTAL				\$ 142,803	\$ (21,940)	\$ 120,863

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MIS 3176

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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	\$ 750		\$ 750
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer/printer and USB flash drives	6400	INSTR STAFF TRAINING SERVICES	200		200
0750	OTHER PERSONNEL SERVICES (TEMP) Mentor/Mentee substitute reimbursement - 4 days/pair x \$90 = \$360 Based on a maximum of 159 Mentor/Mentee pairs: 159 x \$360 = \$57,240 Ethics Training/Induction Phase I Training substitute reimbursement	6400	INSTR STAFF TRAINING SERVICES	30,000		30,000
Sub-Total (Page 2 Only)				\$ 30,950	\$ -	\$ 30,950
GRAND TOTAL				\$ 142,803	\$ (21,940)	\$ 120,863