

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2018-2019**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2017-2018 Appropriation</u>	<u>2018-2019 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	87,113	99,307	12,194
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>87,113</u>	<u>99,307</u>	<u>12,194</u>
300	Purchased Service	2,800	1,200	(1,600)
400	Energy Services	-	-	-
500	Materials & Supplies	750	750	-
600	Capital Outlay	200	100	(100)
700	Other Expenses	30,000	54,000	24,000
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 120,863</u>	<u>\$ 155,357</u>	<u>\$ 34,494</u>

<b>STAFFING</b>			
	<u>2017-2018 Recommendation</u>	<u>2018-2019 Recommendation</u>	<u># Increase (Decrease)</u>
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 - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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 induction program will receive a stipend when expectations are met for mentoring a new teacher (By Contract) \$650 x 50 = \$32,500    \$450 x 100 = \$45,000 2nd year teacher w/temp cert in PDCP (State required): 25 x \$300 = \$7,500	6400	INSTR STAFF TRAINING SERVICES	\$ 85,000		\$ 85,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	6,732	289	7,021
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	7,286		7,286
0330	IN COUNTY TRAVEL Travel reimbursement for Program Director or designee	6400	INSTR STAFF TRAINING SERVICES	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of NTIP manual and Mentor/Mentee materials	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
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	100		100
0750	OTHER PERSONNEL SERVICES (TEMP) Mentor/Mentee substitute reimbursement: 4 days/pair x \$90 = \$360 Based on a maximum of 150 Mentor/Mentee pairs: 150 x \$360 = \$54,000 Induction Phase I Training substitute reimbursement for late hires	6400	INSTR STAFF TRAINING SERVICES	54,000		54,000
Sub-Total (Page 1 Only)				\$ 155,068	\$ 289	\$ 155,357
GRAND TOTAL				\$ 155,068	\$ 289	\$ 155,357