

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	99,307	105,436	6,129
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	99,307	105,436	6,129
300	Purchased Service	1,200	1,200	-
400	Energy Services	-	-	-
500	Materials & Supplies	750	750	-
600	Capital Outlay	100	100	-
700	Other Expenses	54,000	64,000	10,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 155,357	\$ 171,486	\$ 16,129

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 84 = \$54,600; \$450 x 79 = \$35,550 \$54,600 + \$35,550 = \$90,150	6400	INSTR STAFF TRAINING SERVICES	\$ 90,000		\$ 90,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	7,434	189	7,623
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	6,885	928	7,813
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 275 @ \$3.75 = \$1,031.25	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Supplies for NTIP and PEC support to include manuals, textbooks, and miscellaneous office supplies	6400	INSTR STAFF TRAINING SERVICES	500		500
0519	TECHNOLOGY SUPPLIES Ink and Toner	6400	INSTR STAFF TRAINING SERVICES	250		250
0644	COMPUTER HARDWARE(UNDER \$1000) Computer/printer and USB flash drives	6400	INSTR STAFF TRAINING SERVICES	100		100
Sub-Total (Page 1 Only)				\$ 106,369	\$ 1,117	\$ 107,486
GRAND TOTAL				\$ 170,369	\$ 1,117	\$ 171,486

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MIS 3176

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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 Induct Phase I & II Training sub reimbursement for late hires PH2: 100 x \$100 = \$10,000 (moved from Project 7016)	6400	INSTR STAFF TRAINING SERVICES	\$ 64,000		\$ 64,000
Sub-Total (Page 2 Only)				\$ 64,000	\$ -	\$ 64,000
GRAND TOTAL				\$ 170,369	\$ 1,117	\$ 171,486