

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	105,637	106,046	409
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	105,637	106,046	409
300	Purchased Service	1,850	1,450	(400)
400	Energy Services	-	-	-
500	Materials & Supplies	700	700	-
600	Capital Outlay	-	-	-
700	Other Expenses	64,000	64,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 172,187	\$ 172,196	\$ 9

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

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 100 = \$65,000; \$450 x 53 = \$23,850	6400	INSTR STAFF TRAINING SERVICES	\$ 88,850		\$ 88,850
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	8,885	586	9,471
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	6,797	928	7,725
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 guide book (white guide book) 275 @ \$3.75 = \$1,031.25 Mentor/Mentee Journals (Red, Yellow, Green) 160 x \$1.35 = \$216.00	6400	INSTR STAFF TRAINING SERVICES	1,250		1,250
0510	SUPPLIES Supplies for NTIP and PEC support to include manuals, textbooks, and miscellaneous office supplies	6400	INSTR STAFF TRAINING SERVICES	600		600
0519	TECHNOLOGY SUPPLIES Ink and toner	6400	INSTR STAFF TRAINING SERVICES	100		100
0750	OTHER PERSONNEL SERVICES(TEMP) Mentor/Mentee substitute reimbursement - 4 days/pair x \$100 = \$400 Based on a maximum of 160 Mentor/Mentee pairs: 160 x \$400 = \$64,000	6400	INSTR STAFF TRAINING SERVICES	64,000		64,000
Sub-Total (Page 1 Only)				\$ 170,682	\$ 1,514	\$ 172,196
GRAND TOTAL				<u>\$ 170,682</u>	<u>\$ 1,514</u>	<u>\$ 172,196</u>