

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation | 2022-2023 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | 106,046 | 133,794 | 27,748 |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 106,046 | 133,794 | 27,748 |
| 300 | Purchased Service | 1,450 | 2,495 | 1,045 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 700 | 1,200 | 500 |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 64,000 | 72,000 | 8,000 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 172,196 | \$ 209,489 | \$ 37,293 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2021-2022 Recommendation | 2022-2023 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 2022-2023

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 135 = \$87,750; \$450 x 100 = \$45,000 (Less \$13,224 for Benefits & \$8,494 for FICA) | 6400 | INSTR STAFF TRAINING SERVICES | \$ 111,032 | | \$ 111,032 |
| 0210 | FLORIDA RETIREMENT SYSTEM Benefits for other compensation | 6400 | INSTR STAFF TRAINING SERVICES | 13,224 | | 13,224 |
| 0220 | FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel | 6400 | INSTR STAFF TRAINING SERVICES | 8,494 | 1,044 | 9,538 |
| 0330 | IN-COUNTY TRAVEL Travel reimbursement for Program Director or designee | 6400 | INSTR STAFF TRAINING SERVICES | 200 | | 200 |
| 0360 | LEASE AND RENTAL AGREEMENTS New Teacher Induction/all day training | 6400 | INSTR STAFF TRAINING SERVICES | 780 | | 780 |
| 0365 | SOFTWARE SUBSCRIPTIONS Adobe Pro | 6400 | INSTR STAFF TRAINING SERVICES | 180 | | 180 |
| 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) 225 x \$1.35 = \$303.75 | 6400 | INSTR STAFF TRAINING SERVICES | 1,335 | | 1,335 |
| 0510 | SUPPLIES Supplies for NTIP and PEC support to include manuals, textbooks, and miscellaneous office supplies Supplies \$500 Binders 300 x \$2 = \$600 | 6400 | INSTR STAFF TRAINING SERVICES | 1,100 | | 1,100 |
| Sub-Total (Page 1 Only) | | | | \$ 136,345 | \$ 1,044 | \$ 137,389 |
| GRAND TOTAL | | | | \$ 200,445 | \$ 9,044 | \$ 209,489 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: New Teacher Induction Program

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| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---|------|-------------------------------|---------------------|-----------------|-----------------------------|
| 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 | 8,000 | 72,000 |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| Sub-Total (Page 2 Only) | | | | \$ 64,100 | \$ 8,000 | \$ 72,100 |
| GRAND TOTAL | | | | <u>\$ 200,445</u> | <u>\$ 9,044</u> | <u>\$ 209,489</u> |