

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	133,794	159,001	25,207
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>133,794</u>	<u>159,001</u>	<u>25,207</u>
300	Purchased Service	2,495	2,995	500
400	Energy Services	-	-	-
500	Materials & Supplies	1,200	700	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	72,000	90,450	18,450
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 209,489</u>	<u>\$ 253,146</u>	<u>\$ 43,657</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 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 2023-2024

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) \$540.63 x 181 = \$97,854.03; \$374.28 x 50 = \$18,714.00; 5 Skill Bridge at \$500 = \$2,500.00	6400	INSTR STAFF TRAINING SERVICES	\$ 119,068		\$ 119,068
0117	WORKSHOPS New Teacher Summer Institute 2 days (15 hours) @ \$15/hour = \$225 60 participants @ \$225 = \$13,500	6400	INSTR STAFF TRAINING SERVICES	13,500		13,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	14,979		14,979
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	11,454		11,454
0330	IN-COUNTY TRAVEL Travel reimbursement for Program Director or designee	6400	INSTR STAFF TRAINING SERVICES	100		100
0360	LEASE AND RENTAL AGREEMENTS New Teacher Induction/all day training	6400	INSTR STAFF TRAINING SERVICES	1,100		1,100
0365	SOFTWARE SUBSCRIPTIONS Adobe Pro	6400	INSTR STAFF TRAINING SERVICES	250		250
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of NTIP guide book (white guide book) 304 @ \$3.75 = \$1,140 Mentor/Mentee Journals (Red, Yellow, Green) 300 x \$1.35 = \$405	6400	INSTR STAFF TRAINING SERVICES	1,545		1,545
Sub-Total (Page 1 Only)				\$ 161,996	\$ -	\$ 161,996
GRAND TOTAL				\$ 253,146	\$ -	\$ 253,146

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 BUDGET ADJUSTMENT SHEET
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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 PEC support to include manuals, textbooks, and miscellaneous office supplies Supplies \$100 Binders 300 x \$2 = \$600	6400	INSTR STAFF TRAINING SERVICES	\$ 700		\$ 700
0750	OTHER PERSONNEL SERVICES(TEMP) Mentor/Mentee substitute reimbursement - 4 days/pair x \$112.50 = \$450 Based on a maximum of 201 Mentor/Mentee pairs: 201 x \$450 = \$90,450	6400	INSTR STAFF TRAINING SERVICES	90,450		90,450
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 91,150	\$ -	\$ 91,150
GRAND TOTAL				\$ 253,146	\$ -	\$ 253,146