

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	159,001	160,251	1,250
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	159,001	160,251	1,250
300	Purchased Service	2,995	3,295	300
400	Energy Services	-	-	-
500	Materials & Supplies	700	700	-
600	Capital Outlay	-	-	-
700	Other Expenses	90,450	90,450	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 253,146	\$ 254,696	\$ 1,550

STAFFING			
	2023-2024 Recommendation	2024-2025 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 2024-2025

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), Skill Bridge Intern Stipend by contract	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	13,604	2,625	16,229
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	7,669	3,785	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 Orientation/all day training at NWFSC	6400	INSTR STAFF TRAINING SERVICES	1,400		1,400
0365	SOFTWARE SUBSCRIPTIONS Adobe Pro - Jill McNamara	6400	INSTR STAFF TRAINING SERVICES	250		250
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of NTIP guide book (white guide book) and Mentor/Mentee Journals	6400	INSTR STAFF TRAINING SERVICES	1,545		1,545
Sub-Total (Page 1 Only)				\$ 157,136	\$ 6,410	\$ 163,546
GRAND TOTAL				<u>\$ 248,286</u>	<u>\$ 6,410</u>	<u>\$ 254,696</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Professional Services
PROJECT NAME: New Teacher Induction Program

CENTER NUMBER: 9018
PROJECT NUMBER: 7014

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	6400	INSTR STAFF TRAINING SERVICES	\$ 700		\$ 700
0750	OTHER PERSONNEL SERVICES(TEMP) Mentor/Mentee, NTO and NTI substitute reimbursements	6400	INSTR STAFF TRAINING SERVICES	90,450		90,450
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 91,150	\$ -	\$ 91,150
GRAND TOTAL				\$ 248,286	\$ 6,410	\$ 254,696