

Projected Induction Program Budget for San Mateo Union High School district

Personnel	FTE	Schedule	Salary: 1.0 FTE Mid/ High	Benefits (pro-rated at highest estimated FTE)	Statutory Costs (calculated at Mid-High Salary, range for 1.0 FTE)	Total Costs (Salary+ Benefits + Statutory) calculated at mid-high salary range for projected FTE)	Costs we are already paying for existing positions.	New Costs Incurred (highest FTE and salary)	
Induction Program Manager	1.0 FTE	Admin/ Mgr Level 4	\$159,002.00	\$25,000	\$31,800.40	\$215,802.40	\$176,828	\$38,974.40	1.0 FTE already exists in PD & Induction Coordinator Role
Lead Mentor Coach	0.2 FTE	Certificated	\$130,690.00	\$20,000	\$26,138.00	\$35,365.60	0	\$35,365.60	New cost to assist in Induction Candidate portfolio screening for clear recommendation, provide support and training for Mentors and Instructional Coaches
SpEd Induction Professional Development	0.2 FTE	Certificated	\$130,690.00	\$20,000	\$26,138.00	\$35,365.60	0	\$35,365.60	New cost to assist in Ed Specialist Induction program professional development
HR Induction Program Assistant	40%	HR Level A	\$76,800.00	\$20,000	\$15,360.00	\$44,864.00	0	\$44,864.00	New cost to assist HR in increased workload associated with Induction
						\$331,397.60		\$154,509.60	

Professional Development for Participating Teachers (year 1 and 2)	Sub Costs	Materials Costs	Food Costs	Cost per Participant	Estimated Participants (year 1 and 2)	Total	
Induction Orientation	n/a	\$10.00	\$23.00	\$33.00	35	\$1,155.00	Induction teachers are not paid for their attendance to meetings that are required as a part of completing their induction work.
Induction Support Workshops (9 hours)	n/a	\$10.00	\$10.00	\$20.00	35	\$700.00	
				\$53.00		\$1,855.00	

Professional Development for Mentor Coaches	Sub Costs	Materials Costs	Food Costs	Hours at PD Rate	PD rate + 20%	Cost Per Participant	Estimated Participants	Total
Mentor Kickoff	0	\$10	\$23	3	\$65.03	\$228.08	10	\$2,280.84
Instructional Coaching & Mentor Mtg 1	\$0	\$10	\$23	3	\$65.03	\$228.08	10	\$2,280.84
Instructional Coaching & Mentor Mtg 2	\$0	\$10	\$23	3	\$65.03	\$228.08	10	\$2,280.84
Monthly Mentor Collaborative Workshops (7 months, 2 hours each)	0	0	\$10	14	\$65.03	\$920.39	10	\$9,203.92
						\$1,604.64		\$16,046.44

Presenter Costs	# of workshops	hours per workshop	hours workshop prep	PD rate	
Induction Support Workshops	5	3	2	\$54.19	\$1,625.70

External Professional Development	\$8,400	this expense is largely for onboarding new mentors, and attendance at the annual Induction Conference
Program Evaluation Consultant	\$15,000	this estimate is based on costs incurred by similarly sized induction programs in the bay area.

Annual Accreditation Fee Structures	
Second Tier/Specialist programs	\$300
Institution Fee	\$1,000

Total Projected Induction Program Costs	\$196,796.74
SMCOE related costs for Induction we no longer need to pay	-\$108,167.39
Total estimated new costs incurred for Induction	\$88,629.35