

Race to the Top, 460-RL111-1C301

**FLORIDA DEPARTMENT OF EDUCATION
ARRA QUARTERLY REPORT -**

A) NAME OF ELIGIBLE RECIPIENT: Okaloosa County District School Board

B) Project Number (DOE USE ONLY):

C) Quarter: ending Dec. 31, 2011

D) Year: 2011-2012

E) TAPS Number 11AT01

Set-aside Totals

Code	Description	Total Proposed	Total Expended	Unexpended Balance
1	1. Expand Lesson Study - (B)(3)1.*	\$6,188.73	\$6,188.73	\$0.00
2	2. Expand STEM Career and Technical Program Offerings - (B)(3)4.	\$78,225.83	\$65,542.99	\$12,682.84
3	3. Increase Advanced STEM Coursework - (B)(3)5.	\$170,999.15	\$164,176.27	\$6,822.88
4	4. Bolster Technology for Improved Instruction and Assessment - (B)(3)6.	\$731,307.28	\$715,366.84	\$15,940.44
5	5. Improve Access to State Data - (C)(2)	\$0.00	\$0.00	\$0.00
6	6. Use Data to Improve Instruction - (C)(3)(i) and (iii)	\$0.00	\$0.00	\$0.00
7	7. Provide Support for Educator Preparation Programs - (D)(1)(ii)	\$4,556.99	\$4,548.67	\$8.32
8	8. Improve Teacher and Principal Evaluation Systems - (D)(2)(i)(ii)(iii)	\$78,680.19	\$77,115.21	\$1,564.98
10	10. Focus Effective Professional Development - (D)(5), (B)(3)2.-3., (C)(3)(ii), (D)(2)(iv)(a), and (D)(3)(ii)2.	\$11,358.00	\$11,358.00	\$0.00
14	14. Project Management and Oversight	\$51,950.00	\$39,772.91	\$12,177.09
	Total	\$1,133,266.17	\$1,084,069.62	\$49,196.55

Quarterly Expenditures

Quarterly Expenditures																
(1) ARRA CODES				(2)	(3)	(4)	(5)	(6)	(7)	(8) FTE Position(s)				(9)		
Component	Agency	Program	Activity	District (D) or School (S) - Based Expenditure	Program Set-Aside Code	Activity (displayed text is limited. To see all text click the +.)	Function	Object	Account Title and Description (displayed text is limited. To see all text click the +.)	Position Code	FTE (Proposed)	FTE for quarter (Actual)	Head count for quarter	Proposed Amount	Cumulative Expenditures at End of Quarter	Unexpended Balance
1	NA	NA	NA	NA	3	High School Summer Bridge Program for minority involvement in accelerated c...	5100	120	120Salary and Benefits - Hourly Teachers	51070	0.400	0.00	0	\$2,376.51	\$2,376.51	\$0.00
2	NA	NA	NA	NA	3	High School Summer Bridge Program for minority involvement in accelerated c...	5100	510	510Supplies		0.000			\$0.00	\$0.00	\$0.00

3	NA	NA	NA	NA	3	Middle School Acceleration and High School Readiness: Material Start-Up Kit...	5100	510	510Supplies	0.000		\$810.00	\$810.00	\$0.00
4	NA	NA	NA	NA	3	Middle School Acceleration and High School Readiness: Synergistic Modules ...	5100	642	642Equipment (Under \$1,000)	0.000		\$100,350.00	\$100,350.00	\$0.00
5	NA	NA	NA	NA	3	Middle School Acceleration and High School Readiness: 18 Laptop student wor...	5100	642	642Equipment (Under \$1,000)	0.000		\$3,509.82	\$3,509.82	\$0.00
6	NA	NA	NA	NA	3	Success Lab for Increasing Student Fortitude: 5 laptop student work station...	5100	642	642Equipment (Under \$1,000)	0.000		\$887.04	\$887.04	\$0.00
7	NA	NA	NA	NA	3	Success Lab for Increasing Student Fortitude Math XL Software - 100 seats @...	5100	692	692Software Subscriptions	0.000		\$1,209.98	\$1,209.98	\$0.00
8	NA	NA	NA	NA	4	Education 2020 for Course Recovery and Performance Based Instruction - 3 Ye...	5100	692	692Software Subscriptions	0.000		\$170,783.33	\$170,783.33	\$0.00
9	NA	NA	NA	NA	3	Opportunities for Student STEM Activities: Student STEM Affiliation/Registr...	5100	730	730Dues and Fees	0.000		\$500.00	\$400.00	\$100.00
10	NA	NA	NA	NA	2	Establishment of a new Engineering/Robotics program within the Information ...	5300	642	642Equipment (Under \$1,000)	0.000		\$4,575.30	\$4,575.30	\$0.00
11	NA	NA	NA	NA	2	Establishment of a new Engineering/Robotics program within the Informatio...	5300	693	693Software Subscriptions	0.000		\$6,000.00	\$6,000.00	\$0.00
12	NA	NA	NA	NA	2	Establishment of a new	6300	102	102Other Compensation -	0.000		\$15,659.69	\$15,659.69	\$0.00

						Engineering/Robotics program within the Information ...			Salary and Benefits								
13	NA	NA	NA	NA	4	Will pay teachers other compensation instead of substitutes, thereby allowi...	6300	102	102Other Compensation - Salary and Benefits	0.000			\$0.00	\$0.00	\$0.00		
14	NA	NA	NA	NA	14	Program Manager	6300	110	110Administrator - Salary and Benefits	63010	0.500	0.50	1	\$23,878.00	\$23,828.26	\$49.74	
15	NA	NA	NA	NA	7	Peer Mentor Stipends: Calculated at \$500 per mentor for 60 mentors	6300	150	150Salary and Benefits - Other Compensation	0.000				\$4,136.99	\$4,136.99	\$0.00	
16	NA	NA	NA	NA	14	Grant Writing Services - Panhandle Coalition: Calculated at \$75/hour not to...	6300	310	310Professional & Technical Service	0.000				\$8,100.00	\$8,100.00	\$0.00	
17	NA	NA	NA	NA	3	High School Summer Bridge Program for minority involvement in accelerated c...	6300	370	370Postage	0.000				\$89.80	\$89.80	\$0.00	
18	NA	NA	NA	NA	3	High School Summer Bridge Program for minority involvement in accelerated c...	6300	390	390Other Purchased Service	0.000				\$18.00	\$18.00	\$0.00	
19	NA	NA	NA	NA	14	For printing budgets, updates of grant/projects, etc. \$720	6300	390	390Other Purchased Service	0.000				\$120.00	\$0.00	\$120.00	
20	NA	NA	NA	NA	8	Printing costs of new evaluation: Calculated for 2,350 instructional and ad...	6300	390	390Other Purchased Service	0.000				\$9,146.24	\$9,146.24	\$0.00	
21	NA	NA	NA	NA	8	Printing materials used in the process for developing the teacher evaluatio...	6300	390	390Other Purchased Services	0.000				\$500.00	\$500.00	\$0.00	
22	NA	NA	NA	NA	8	Supplies to conduct activities while developing the teacher evaluation syst...	6300	510	510Supplies	0.000				\$470.34	\$405.36	\$64.98	
23	NA	NA	NA	NA	14	Supplies: case of paper \$30.00, ink cartridge \$150, pens \$10, note pads \$30...	6300	510	510Supplies	0.000				\$250.00	\$119.00	\$131.00	

24	NA	NA	NA	NA	8	Electronic tablets for administrators to complete automated record keeping ...	6300	644	644Computer Hardware (Under \$1,000)		0.000				\$49,410.50	\$49,410.50	\$0.00
25	NA	NA	NA	NA	8	Teacher evaluation instrument software	6300	692	692Software Subscriptions		0.000				\$11,250.00	\$11,250.00	\$0.00
26	NA	NA	NA	NA	8	Substitutes for teachers working on new evaluation. Calculated at \$100/day...	6300	750	750Other Personnel Services - Salary and Benefits	51080	0.040	0.00	0		\$4,763.91	\$4,763.91	\$0.00
27	NA	NA	NA	NA	1	Substitutes - Release Time for Instructional Personnel for participation f...	6300	750	750Other Personnel Services - Salary and Benefits	51080	3.820	0.09	22		\$6,188.73	\$6,188.73	\$0.00
28	NA	NA	NA	NA	4	Substitutes to Revise EOC Exams. Calculated at \$100/day	6300	750	750Other Personnel Services - Salary and Benefits	51080	0.260	0.04	6		\$200.00	\$200.00	\$0.00
29	NA	NA	NA	NA	8	To pay teachers other compensation outside of the normal duty day	6400	102	102Other Compensation - Salary and Benefits		0.000				\$1,246.99	\$1,246.99	\$0.00
30	NA	NA	NA	NA	8	Consultant to train for accuracy of evaluation practices and calibration by...	6400	310	310Professional & Technical Service		0.000				\$0.00	\$0.00	\$0.00
31	NA	NA	NA	NA	10	Danielson trainer to provide evaluation training for administrators	6400	310	310Professional & Technical Service		0.000				\$10,000.00	\$10,000.00	\$0.00
32	NA	NA	NA	NA	10	In/Out of County travel for staff to attend regional training in common cor...	6400	330	330In/Out of County Travel		0.000				\$1,358.00	\$1,358.00	\$0.00
33	NA	NA	NA	NA	3	Middle School Acceleration and High School Readiness: Travel and Fees for S...	6400	330	330Out of County Travel		0.000				\$26,076.00	\$26,076.00	\$0.00
34	NA	NA	NA	NA	8	In/Out of County travel for evaluation training academies/peer evaluations	6400	330	330Travel		0.000				\$1,892.21	\$392.21	\$1,500.00
35	NA	NA	NA	NA	7	Supplies needed for	6400	510	510Supplies		0.000				\$420.00	\$411.68	\$8.32

[illegible]

45	NA	NA	NA	NA	2	Establishment of a new Engineering/Robotics program within the Information ...	6500	350	350Support Managed Computers	0.000		\$8,556.00	\$0.00	\$8,556.00
46	NA	NA	NA	NA	4	Bandwidth Increased to 100 Mbps: Required to support connectivity for all a...	6500	370	370Communications - Internet	0.000		\$13,800.00	\$9,000.00	\$4,800.00
47	NA	NA	NA	NA	4	Promotion of Technological Literacy and Implementation of EOC/FCAT2: 17 Mob...	6500	641	641Equipment (Over \$1,000)	0.000		\$26,531.70	\$26,531.70	\$0.00
48	NA	NA	NA	NA	4	Promotion of Technological Literacy and Implementation of EOC/FCAT2: 460 La...	6500	643	643Computer Hardware (Over \$1,000)	0.000		\$389,042.91	\$389,042.91	\$0.00
49	NA	NA	NA	NA	3	Middle School Acceleration and High School Readiness: 18 laptops @ \$1,002	6500	643	643Computer Hardware (Over \$1,000)	0.000		\$18,036.00	\$18,036.00	\$0.00
50	NA	NA	NA	NA	3	Success Lab for Increasing Student Fortitude: 6 laptops @ \$1,002	6500	643	643Computer Hardware (Over \$1,000)	0.000		\$6,012.00	\$6,012.00	\$0.00
51	NA	NA	NA	NA	2	Establishment of a new Engineering/Robotics program within the Information ...	6500	643	643Computer Hardware (Over \$1,000)	0.000		\$43,434.84	\$39,308.00	\$4,126.84
52	NA	NA	NA	NA	2	Establishment of a new Engineering/Robotics program within the Information ...	6500	644	644Computer Hardware (Under \$1,000)	0.000		\$0.00	\$0.00	\$0.00
53	NA	NA	NA	NA	3	Middle School Acceleration and High School Readiness: 3 Wireless Access Poi...	6500	644	644Computer Hardware (Under \$1,000)	0.000		\$2,700.00	\$2,622.48	\$77.52
54	NA	NA	NA	NA	3	Success Lab for	6500	644	644Computer	0.000		\$1,800.00	\$1,778.64	\$21.36

							Increasing Student Fortitude: 2 Wireless Access Points @ \$9...			Hardware (Under \$1,000)							
55	NA	NA	NA	NA	4		Promotion of Technological Literacy and Implementation of EOC/FCAT2: 17 Wir...	6500	644	644Computer Hardware (Under \$1,000)	0.000			\$14,982.34	\$14,982.34	\$0.00	
56	NA	NA	NA	NA	14		Indirect Cost	7200	790	790Indirect Costs	0.000			\$19,602.00	\$7,725.65	\$11,876.35	
57	NA	NA	NA	NA	5		The LEA will prepare the technical environment for single sign-on integrati...	7720	643	643Computer Hardware (Over \$1,000)	0.000			\$0.00	\$0.00	\$0.00	
58	NA	NA	NA	NA	5		The LEA will prepare the technical environment for single sign-on integrati...	7720	692	692Software Subscriptions	0.000			\$0.00	\$0.00	\$0.00	
59	NA	NA	NA	NA	6		The LEA will prepare the technical environment for development and enhancem...	7720	692	692Software Subscriptions	0.000			\$0.00	\$0.00	\$0.00	
60	NA	NA	NA	NA	3		Engineers for America STEM Field Experience: Transportation - 25 students @...	7800	390	390Field Trips	0.000			\$0.00	\$0.00	\$0.00	
61	NA	NA	NA	NA	5		The LEA will conduct a needs assessment/gap analysis to determine its abili...	8200	310	310Professional & Technical Service	0.000			\$0.00	\$0.00	\$0.00	
62	NA	NA	NA	NA	5		The LEA will develop a plan to implement single sign-on access to state res...	8200	310	310Professional & Technical Service	0.000			\$0.00	\$0.00	\$0.00	
63	NA	NA	NA	NA	5		The LEA will prepare the technical environment for single sign-on integrati...	8200	310	310Professional & Technical Service	0.000			\$0.00	\$0.00	\$0.00	
64	NA	NA	NA	NA	6		The LEA will develop/enhance its current instructional	8200	310	310Professional & Technical Service	0.000			\$0.00	\$0.00	\$0.00	

DOE 101-E
Created 6-5-09