

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 June 30, 2012

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.*	\$12,455.68	\$12,455.68	\$0.00
2	2. Expand STEM Career and Technical Program Offerings – (B)(3)4.	\$76,098.99	\$65,542.99	\$10,556.00
3	3. Increase Advanced STEM Coursework – (B)(3)5.	\$177,050.27	\$164,176.27	\$12,874.00
4	4. Bolster Technology for Improved Instruction and Assessment – (B)(3)6.	\$1,050,512.09	\$1,012,941.01	\$37,571.08
5	5. Improve Access to State Data – (C)(2)	\$72,500.00	\$0.00	\$72,500.00
6	6. Use Data to Improve Instruction – (C)(3)(i) and (iii)	\$36,500.00	\$0.00	\$36,500.00
7	7. Provide Support for Educator Preparation Programs – (D)(1)(ii)	\$15,163.87	\$15,091.23	\$72.64
8	8. Improve Teacher and Principal Evaluation Systems – (D)(2)(i)(ii)(iii)	\$108,498.12	\$87,961.83	\$20,536.29
10	10. Focus Effective Professional Development – (D)(5), (B)(3)2.-3., (C)(3)(ii),(D)(2)(iv)(a), and (D)(3)(ii)2.	\$67,161.39	\$11,936.63	\$55,224.76
14	14. Project Management and Oversight	\$89,150.00	\$75,769.42	\$13,380.58
	Total	\$1,705,090.41	\$1,445,875.06	\$259,215.35

Quarterly Expenditures

	(1) ARRA CODES			(2)	(3)	(4)	(5)	(6)	(7)	(8) FTE Position(s)				(9)			
c o u n c i l	A s s e s s m e n t	P r o j e c t	S i t e	District (D) or School (S) - Based Expend- iture	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	102	102Other Compensation - Hourly Teachers		0.000			\$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			\$345,716.66	\$345,716.66	\$0.00
9	NA	NA	NA	NA	3	Opportunities for Student STEM Activities: Student STEM Affiliation/Registr...	5100	730	730Dues and Fees	0.000			\$400.00	\$400.00	\$0.00
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	691	691Software 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	<u>102</u> Other Compensation - Salary and Benefits		0.000			\$193.74	\$193.74	\$0.00
14	NA	NA	NA	NA	14	Program Manager	6300	110	<u>110</u> Administrator - Salary and Benefits	63010	0.500	0.50	1	\$47,756.00	\$47,437.04	\$318.96
15	NA	NA	NA	NA	7	Peer Mentor Stipends: Calculated at \$500 per mentor for 60 mentors	6300	150	<u>150</u> Salary and Benefits - Other Compensation		0.000			\$14,752.19	\$14,679.55	\$72.64
16	NA	NA	NA	NA	14	Grant Writing Services - Panhandle Coalition: Calculated at \$75/hour not to...	6300	310	<u>310</u> Professional & Technical Service		0.000			\$8,100.00	\$8,100.00	\$0.00
17	NA	NA	NA	NA	14	In/Out of County travel to Attend RTTT coordinator meetings	6300	330	<u>330</u> In/Out of County Travel		0.000			\$1,200.00	\$0.00	\$1,200.00
18	NA	NA	NA	NA	3	High School Summer Bridge Program for minority involvement in accelerated c...	6300	370	<u>370</u> Postage		0.000			\$89.80	\$89.80	\$0.00
19	NA	NA	NA	NA	3	High School Summer Bridge Program for minority involvement in accelerated c...	6300	390	<u>390</u> Other Purchased Service		0.000			\$18.00	\$18.00	\$0.00
20	NA	NA	NA	NA	14	For printing budgets, updates of grant/projects, etc. \$720	6300	390	<u>390</u> Other Purchased Service		0.000			\$180.00	\$0.00	\$180.00
21	NA	NA	NA	NA	8	Printing costs of new evaluation: Calculated for 2,350 instructional and ad...	6300	390	<u>390</u> Other Purchased Service		0.000			\$10,000.00	\$9,146.24	\$853.76
22	NA	NA	NA	NA	8	Printing materials used in the process for developing the teacher evaluatio...	6300	390	<u>390</u> Other Purchased Services		0.000			\$500.00	\$500.00	\$0.00
23	NA	NA	NA	NA	8	Supplies to conduct activities while developing the teacher evaluation syst...	6300	510	<u>510</u> Supplies		0.000			\$672.77	\$405.36	\$267.41

24	NA	NA	NA	NA	14	Supplies: case of paper \$30.00, ink cartridge \$150, pens \$10, note pads \$30...	6300	510	<u>510</u> Supplies		0.000				\$310.00	\$234.19	\$75.81
25	NA	NA	NA	NA	8	Electronic tablets for administrators to complete automated record keeping ...	6300	644	<u>644</u> Computer Hardware (Under \$1,000)		0.000				\$56,819.23	\$51,905.50	\$4,913.73
26	NA	NA	NA	NA	8	Teacher evaluation instrument software	6300	692	<u>692</u> Software Subscriptions		0.000				\$11,250.00	\$11,250.00	\$0.00
27	NA	NA	NA	NA	8	Substitutes for teachers working on new evaluation. Calculated at \$100/day...	6300	750	<u>750</u> Other Personnel Services - Salary and Benefits	51080	0.040	0.02	5		\$5,563.91	\$5,088.53	\$475.38
28	NA	NA	NA	NA	1	Substitutes - Release Time for Instructional Personnel for participation f...	6300	750	<u>750</u> Other Personnel Services - Salary and Benefits	51080	0.390	0.24	66		\$12,455.68	\$12,455.68	\$0.00
29	NA	NA	NA	NA	4	Substitutes to Revise EOC Exams. Calculated at \$100/day	6300	750	<u>750</u> Other Personnel Services - Salary and Benefits	51080	0.080	0.00	0		\$1,599.74	\$1,599.74	\$0.00
30	NA	NA	NA	NA	8	To pay teachers other compensation outside of the normal duty day	6400	102	<u>102</u> Other Compensation - Salary and Benefits		0.000				\$12,000.00	\$5,531.57	\$6,468.43
31	NA	NA	NA	NA	8	Consultant to train for accuracy of evaluation practices and calibration by...	6400	310	<u>310</u> Professional & Technical Service		0.000				\$4,000.00	\$0.00	\$4,000.00
32	NA	NA	NA	NA	10	Danielson trainer to provide evaluation training for administrators	6400	310	<u>310</u> Professional & Technical Service		0.000				\$10,000.00	\$10,000.00	\$0.00
33	NA	NA	NA	NA	10	Consultant for Professional Development to prepare to transition to common ...	6400	310	<u>310</u> Professional & Technical Service		0.000				\$14,500.00	\$0.00	\$14,500.00
34	NA	NA	NA	NA	10	In/Out of County travel for staff to attend regional training in common cor...	6400	330	<u>330</u> In/Out of County Travel		0.000				\$2,261.39	\$1,936.63	\$324.76
35	NA	NA	NA	NA	3	Middle School Acceleration and	6400	330	<u>330</u> Out of County Travel		0.000				\$26,076.00	\$26,076.00	\$0.00

						High School Readiness: Travel and Fees for S...										
36	NA	NA	NA	NA	8	In/Out of County travel for evaluation training academies/peer evaluations	6400	330	<u>330</u> Travel		0.000			\$7,692.21	\$4,134.63	\$3,557.58
37	NA	NA	NA	NA	7	Supplies needed for professional development activities [Harry Wong Books-1...	6400	510	<u>510</u> Supplies		0.000			\$411.68	\$411.68	\$0.00
38	NA	NA	NA	NA	3	Certifying High School Teachers for Teaching Dual Enrollment: Teachers rece...	6400	510	<u>510</u> Supplies		0.000			\$5,000.00	\$0.00	\$5,000.00
39	NA	NA	NA	NA	10	Software Subscription for online training videos from Danielson domains and...	6400	692	<u>692</u> Software Subscriptions		0.000			\$0.00	\$0.00	\$0.00
40	NA	NA	NA	NA	10	Substitute expense for Professional Development to prepare to transition to...	6400	750	<u>750</u> Other Personnel Services - Salary and Benefits	51080	2.060			\$40,400.00	\$0.00	\$40,400.00
41	NA	NA	NA	NA	3	Engineers for America STEM Field Experience: Professional Development Subst...	6400	750	<u>750</u> Other Personnel Services - Salary and Benefits	51080	0.060			\$1,250.00	\$0.00	\$1,250.00
42	NA	NA	NA	NA	8	Substitute expense for training in the new teacher evaluation system	6400	750	<u>750</u> Other Personnel Services - Salary and Benefits	51080	0.000			\$0.00	\$0.00	\$0.00
43	NA	NA	NA	NA	4	BEACON Services for Review of EOCs. Analysis of up to 75 tests with up to ...	6500	310	<u>310</u> Professional & Technical Service		0.000			\$132,000.00	\$97,355.00	\$34,645.00
44	NA	NA	NA	NA	4	Promotion of Technological Literacy and Implementation of EOC/FCAT2: Suppor...	6500	350	<u>350</u> Support Managed Computers		0.000			\$131,445.00	\$128,518.92	\$2,926.08

45	NA	NA	NA	NA	3	Middle School Acceleration and High School Readiness: Support Management fo...	6500	350	350Support Managed Computers	0.000			\$4,968.00	\$0.00	\$4,968.00
46	NA	NA	NA	NA	3	Success Lab for Increasing Student Fortitude: Support Management for 6 lapt...	6500	350	350Support Managed Computers	0.000			\$1,656.00	\$0.00	\$1,656.00
47	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
48	NA	NA	NA	NA	4	Bandwidth Increased to 100 Mbps: Required to support connectivity for all a...	6500	370	370Communications - Internet	0.000			\$9,000.00	\$9,000.00	\$0.00
49	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
50	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
51	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
52	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
53	NA	NA	NA	NA	2	Establishment of a new Engineering/Robotics program within the Information ...	6500	643	643Computer Hardware (Over \$1,000)	0.000			\$39,308.00	\$39,308.00	\$0.00
54	NA	NA	NA	NA	2	Establishment of a new	6500	644	644Computer Hardware (Under	0.000			\$2,000.00	\$0.00	\$2,000.00

						Engineering/Robotics program within the Information ...			\$1,000)							
55	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			\$2,622.48	\$2,622.48	\$0.00
56	NA	NA	NA	NA	3	Success Lab for Increasing Student Fortitude: 2 Wireless Access Points @ \$9...	6500	644	644Computer Hardware (Under \$1,000)		0.000			\$1,778.64	\$1,778.64	\$0.00
57	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
58	NA	NA	NA	NA	14	Indirect Cost	7200	790	790Indirect Costs		0.000			\$31,604.00	\$19,998.19	\$11,605.81
59	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			\$50,000.00	\$0.00	\$50,000.00
60	NA	NA	NA	NA	5	The LEA will prepare the technical environment for single sign-on integrati...	7720	692	692Software Subscriptions		0.000			\$12,500.00	\$0.00	\$12,500.00
61	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
62	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
63	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			\$2,500.00	\$0.00	\$2,500.00
64	NA	NA	NA	NA	5	The LEA will develop a plan to implement	8200	310	310Professional & Technical Service		0.000			\$5,000.00	\$0.00	\$5,000.00

						single sign-on access to state res...										
65	NA	NA	NA	NA	5	The LEA will prepare the technical environment for single sign-on integrati...	8200	310	310Professional & Technical Service		0.000			\$2,500.00	\$0.00	\$2,500.00
66	NA	NA	NA	NA	6	The LEA will develop/enhance its current instructional improvement system t...	8200	310	310Professional & Technical Service		0.000			\$0.00	\$0.00	\$0.00
67	NA	NA	NA	NA	6	The LEA will prepare the technical environment for development and enhancem...	8200	643	643Computer Hardware (Over \$1,000)		0.000			\$36,500.00	\$0.00	\$36,500.00
Totals											3.130	0.760	72	\$1,705,090.41	\$1,445,875.06	\$259,215.35

DOE 101-E
Created 6-5-09



Gerard Robinson, Commissioner