

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 March 31, 2012

D) Year: 2011-2012

E) TAPS Number 11AT01
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**Set-aside Totals**

Code	Description	Total Proposed	Total Expended	Unexpended Balance
1	1. Expand Lesson Study – (B)(3)1.*	\$79,495.61	\$8,455.68	\$71,039.93
2	2. Expand STEM Career and Technical Program Offerings – (B)(3)4.	\$80,225.83	\$65,542.99	\$14,682.84
3	3. Increase Advanced STEM Coursework – (B)(3)5.	\$171,834.27	\$164,176.27	\$7,658.00
4	4. Bolster Technology for Improved Instruction and Assessment – (B)(3)6.	\$1,032,529.95	\$914,065.56	\$118,464.39
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)	\$5,163.87	\$4,898.67	\$265.20
8	8. Improve Teacher and Principal Evaluation Systems – (D)(2)(i)(ii)(iii)	\$114,344.36	\$85,574.00	\$28,770.36
10	10. Focus Effective Professional Development – (D)(5), (B)(3)2.-3., (C)(3)(ii),(D)(2)(iv)(a), and (D)(3)(ii)2.	\$36,761.39	\$11,936.63	\$24,824.76
14	14. Project Management and Oversight	\$65,149.00	\$57,100.89	\$8,048.11
	<b>Total</b>	<b>\$1,694,504.28</b>	<b>\$1,311,750.69</b>	<b>\$382,753.59</b>

**Quarterly Expenditures**

(1) ARRA CODES	(2)	(3)	(4)	(5)	(6)	(7)	(8) FTE Position(s)	(9)
AP s r S s i t u n r c r c a o a i t u n p e n c l g t e e y	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 (Actual)	Head count 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		\$345,817.00	\$345,716.66	\$100.34
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	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	102Other Compensation - Salary and Benefits	0.000				\$5,000.00	\$193.74	\$4,806.26	
14	NA	NA	NA	NA	14	Program Manager	6300	110	110Administrator - Salary and Benefits	63010	0.500	0.50	1	\$35,817.00	\$35,585.02	\$231.98	
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				\$4,752.19	\$4,486.99	\$265.20	
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	14	In/Out of County travel to Attend RTTT coordinator meetings	6300	330	330In/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	370Postage	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	390Other 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	390Other Purchased Service	0.000				\$120.00	\$0.00	\$120.00	
21	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	
22	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	
23	NA	NA	NA	NA	8	Supplies to conduct activities while developing the teacher evaluation syst...	6300	510	510Supplies	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	510Supplies		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	644Computer Hardware (Under \$1,000)		0.000				\$57,819.23	\$51,905.50	\$5,913.73
26	NA	NA	NA	NA	8	Teacher evaluation instrument software	6300	692	692Software 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	750Other Personnel Services - Salary and Benefits	51080	0.040	0.00	0		\$5,563.91	\$4,763.91	\$800.00
28	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	0.14	43		\$79,495.61	\$8,455.68	\$71,039.93
29	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	0.06	15		\$5,000.00	\$1,599.74	\$3,400.26
30	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				\$12,000.00	\$4,161.57	\$7,838.43
31	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
32	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
33	NA	NA	NA	NA	10	Consultant for Professional Development to prepare to transition to common ...	6400	310	310Professional & Technical Service		0.000				\$24,500.00	\$0.00	\$24,500.00
34	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				\$2,261.39	\$1,936.63	\$324.76
35	NA	NA	NA	NA	3	Middle School Acceleration and	6400	330	330Out 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	330	Travel	0.000				\$7,392.21	\$3,441.42	\$3,950.79	
37	NA	NA	NA	NA	7		Supplies needed for professional development activities [Harry Wong Books-1...	6400	510	510	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	510	Supplies	0.000				\$0.00	\$0.00	\$0.00	
39	NA	NA	NA	NA	10		Software Subscription for online training videos from Danielson domains and...	6400	692	692	Software Subscriptions	0.000				\$0.00	\$0.00	\$0.00	
40	NA	NA	NA	NA	8		Registration fees to workshops and/or trainings related to improving the te...	6400	730	730	Dues and Fees	0.000				\$0.00	\$0.00	\$0.00	
41	NA	NA	NA	NA	8		Substitute expense for training in the new teacher evaluation system	6400	750	750	Other Personnel Services - Salary and Benefits	51080	0.510			\$10,000.00	\$0.00	\$10,000.00	
42	NA	NA	NA	NA	10		Substitute expense for Professional Development to prepare to transition to...	6400	750	750	Other Personnel Services - Salary and Benefits	51080	2.060			\$0.00	\$0.00	\$0.00	
43	NA	NA	NA	NA	3		Engineers for America STEM Field Experience: Professional Development Subst...	6400	750	750	Other Personnel Services - Salary and Benefits	51080	0.060			\$0.00	\$0.00	\$0.00	
44	NA	NA	NA	NA	4		BEACON Services for Review of EOCs. Analysis of up to 75 tests with up to ...	6500	310	310	Professional & Technical Service		0.000			\$132,000.00	\$42,085.00	\$89,915.00	
45	NA	NA	NA	NA	4		Promotion of Technological	6500	350	350	Support Managed		0.000			\$105,156.00	\$84,913.47	\$20,242.53	

						Literacy and Implementation of EOC/FCAT2: Suppor...			Computers					
46	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
47	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
48	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
49	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
50	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
51	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
52	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
53	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
54	NA	NA	NA	NA	2	Establishment of a new Engineering/Robotics	6500	643	643Computer Hardware (Over \$1,000)	0.000		\$43,434.84	\$39,308.00	\$4,126.84

4/4/2012

DOE 101-E  
Created 6-5-09

Gerard Robinson, Commissioner