

Race to the Top, 460-RL111-1C301

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

A) NAME OF ELIGIBLE RECIPIENT: **Okaloosa County District School Board**C) Quarter: **ending Sept. 30, 2011**

B) Project Number (DOE USE ONLY):

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.*	\$79,495.61	\$4,729.41	\$74,766.20
2	2. Expand STEM Career and Technical Program Offerings – (B)(3)4.	\$87,522.84	\$59,542.99	\$27,979.85
3	3. Increase Advanced STEM Coursework – (B)(3)5.	\$180,044.32	\$156,188.64	\$23,855.68
4	4. Bolster Technology for Improved Instruction and Assessment – (B)(3)6.	\$700,018.28	\$672,837.74	\$27,180.54
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)	\$105,000.00	\$0.00	\$105,000.00
7	7. Provide Support for Educator Preparation Programs – (D)(1)(ii)	\$5,172.19	\$4,136.99	\$1,035.20
8	8. Improve Teacher and Principal Evaluation Systems – (D)(2)(i)(ii)(iii)	\$203,468.43	\$65,695.02	\$137,773.41
10	10. Focus Effective Professional Development – (D)(5), (B)(3)2.-3., (C)(3)(ii),(D)(2)(iv)(a), and (D)(3)(ii)2.	\$32,261.39	\$21,250.00	\$11,011.39
14	14. Project Management and Oversight	\$32,351.00	\$27,699.98	\$4,651.02
	Total	\$1,497,834.06	\$1,012,080.77	\$485,753.29

Quarterly Expenditures

	(1) ARRA CODES			(2)	(3)	(4)	(5)	(6)	(7)	(8) FTE Position(s)				(9)		
c o u n c i l	A	P	S	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
	u	n	c													
1	NA	NA	NA	NA	3	High School Summer Bridge Program for minority involvement in accelerated c...	5100	120	<u>120</u> Salary and Benefits - Hourly Teachers	51070	0.420			\$10,876.00	\$0.00	\$10,876.00
2	NA	NA	NA	NA	3	High School Summer Bridge Program for minority involvement in accelerated c...	5100	510	<u>510</u> Supplies		0.000			\$667.00	\$0.00	\$667.00

3	NA	NA	NA	NA	3	Middle School Acceleration and High School Readiness: Material Start-Up Kit...	5100	510	<u>510</u> Supplies	0.000			\$810.00	\$0.00	\$810.00
4	NA	NA	NA	NA	3	Middle School Acceleration and High School Readiness: Synergistic Modules ...	5100	642	<u>642</u> Equipment (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	<u>642</u> Equipment (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	<u>642</u> Equipment (Under \$1,000)	0.000			\$1,000.00	\$887.04	\$112.96
7	NA	NA	NA	NA	3	Success Lab for Increasing Student Fortitude Math XL Software - 100 seats @...	5100	692	<u>692</u> Software Subscriptions	0.000			\$1,400.00	\$1,209.98	\$190.02
8	NA	NA	NA	NA	4	Education 2020 for Course Recovery and Performance Based Instruction - 3 Ye...	5100	692	<u>692</u> Software 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 Fees @ ...	5100	730	<u>730</u> Dues and Fees	0.000			\$0.00	\$0.00	\$0.00
10	NA	NA	NA	NA	2	Establishment of a new Engineering/Robotics program within the Information ...	5300	642	<u>642</u> Equipment (Under \$1,000)	0.000			\$5,000.00	\$4,575.30	\$424.70
11	NA	NA	NA	NA	2	Establishment of a new Engineering/ Robotics program within the Informatio...	5300	693	<u>693</u> Software Subscriptions	0.000			\$6,000.00	\$0.00	\$6,000.00
12	NA	NA	NA	NA	2	Establishment of a new	6300	102	<u>102</u> Other Compensation -	0.000			\$16,032.00	\$15,659.69	\$372.31

						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			\$0.00	\$0.00	\$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	\$11,939.00	\$11,916.21	\$22.79
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			\$4,752.19	\$4,136.99	\$615.20
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	3	High School Summer Bridge Program for minority involvement in accelerated c...	6300	370	<u>370</u> Postage		0.000			\$145.50	\$89.80	\$55.70
18	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			\$38.00	\$18.00	\$20.00
19	NA	NA	NA	NA	14	For printing budgets, updates of grant/projects, etc. \$720	6300	390	<u>390</u> Other Purchased Service		0.000			\$60.00	\$0.00	\$60.00
20	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			\$9,646.24	\$9,146.24	\$500.00
21	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
22	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	\$235.17	\$437.60
23	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			\$250.00	\$0.00	\$250.00

24	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			\$67,819.23	\$49,410.50	\$18,408.73
25	NA	NA	NA	NA	8	Teacher evaluation instrument software	6300	692	<u>692</u> Software Subscriptions		0.000			\$102,250.00	\$0.00	\$102,250.00
26	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	0.940	0.00	0	\$6,450.00	\$4,763.91	\$1,686.09
27	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	3.820	0.00	0	\$79,495.61	\$4,729.41	\$74,766.20
28	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	0.260			\$0.00	\$0.00	\$0.00
29	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			\$6,746.99	\$1,246.99	\$5,500.00
30	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
31	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
32	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	\$0.00	\$2,261.39
33	NA	NA	NA	NA	3	Middle School Acceleration and High School Readiness: Travel and Fees for S...	6400	330	<u>330</u> Out 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	6400	330	<u>330</u> Travel		0.000			\$5,083.20	\$392.21	\$4,690.99
35	NA	NA	NA	NA	7	Supplies needed for professional development	6400	510	<u>510</u> Supplies		0.000			\$420.00	\$0.00	\$420.00

						activities [Harry Wong Books-1...										
36	NA	NA	NA	NA	3	Certifying High School Teachers for Teaching Dual Enrollment: Teachers rece...	6400	510	510Supplies		0.000			\$0.00	\$0.00	\$0.00
37	NA	NA	NA	NA	10	Software Subscription for online training videos from Danielson domains and...	6400	692	692Software Subscriptions		0.000			\$20,000.00	\$11,250.00	\$8,750.00
38	NA	NA	NA	NA	8	Registration fees to workshops and/or trainings related to improving the te...	6400	730	730Dues and Fees		0.000			\$300.00	\$0.00	\$300.00
39	NA	NA	NA	NA	8	Substitute expense for training in the new teacher evaluation system	6400	750	750Other Personnel Services - Salary and Benefits	51080	2.960			\$0.00	\$0.00	\$0.00
40	NA	NA	NA	NA	3	Engineers for America STEM Field Experience: Professional Development Subst...	6400	750	750Other Personnel Services - Salary and Benefits	51080	0.060			\$0.00	\$0.00	\$0.00
41	NA	NA	NA	NA	4	BEACON Services for Review of EOCs. Analysis of up to 75 tests with up to ...	6500	310	310Professional & Technical Service		0.000			\$37,100.00	\$37,100.00	\$0.00
42	NA	NA	NA	NA	4	Promotion of Technological Literacy and Implementation of EOC/FCAT2: Suppor...	6500	350	350Support Managed Computers		0.000			\$52,578.00	\$25,397.46	\$27,180.54
43	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
44	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
45	NA	NA	NA	NA	2	Establishment of a new	6500	350	350Support Managed		0.000			\$8,556.00	\$0.00	\$8,556.00

						Engineering/Robotics program within the Information ...			Computers								
46	NA	NA	NA	NA	4	Bandwidth Increased to 100 Mbps: Required to support connectivity for all a...	6500	370	<u>370</u> Communications - Internet	0.000			\$9,000.00	\$9,000.00	\$0.00		
47	NA	NA	NA	NA	4	Promotion of Technological Literacy and Implementation of EOC/FCAT2: 17 Mob...	6500	641	<u>641</u> Equipment (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	<u>643</u> Computer 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	<u>643</u> Computer 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	<u>643</u> Computer 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	<u>643</u> Computer Hardware (Over \$1,000)	0.000			\$48,434.84	\$39,308.00	\$9,126.84		
52	NA	NA	NA	NA	2	Establishment of a new Engineering/Robotics program within the Information ...	6500	643	<u>643</u> Computer Hardware (Over \$1,000)	0.000			\$1,500.00	\$0.00	\$1,500.00		
53	NA	NA	NA	NA	2	Establishment of a new Engineering/Robotics program within the Information ...	6500	644	<u>644</u> Computer Hardware (Under \$1,000)	0.000			\$2,000.00	\$0.00	\$2,000.00		
54	NA	NA	NA	NA	3	Middle School Acceleration and High School Readiness: 3	6500	644	<u>644</u> Computer Hardware (Under \$1,000)	0.000			\$2,700.00	\$0.00	\$2,700.00		

						Wireless Access Poi...												
55	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			\$1,800.00	\$0.00	\$1,800.00			
56	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			
57	NA	NA	NA	NA	14	Indirect Cost	7200	790	790Indirect Costs	0.000			\$12,002.00	\$7,683.77	\$4,318.23			
58	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			
59	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			
60	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			
61	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			
62	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			
63	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			\$5,000.00	\$0.00	\$5,000.00			
64	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			

65	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
66	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			\$105,000.00	\$0.00	\$105,000.00
Totals										8.960	0.500	1	\$1,497,834.06	\$1,012,080.77	\$485,753.29

DOE 101-E
Created 6-5-09



Gerard Robinson, Commissioner