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, 2013 D) Year. 2012-2013 E) TAPS Number 11AT01

Set-aside Totals

Cod	e Description	Total Propose	d Total Expende	d Unexpended Balance
1	1. Expand Lesson Study – (B)(3)1.*	\$22,455.68	\$14,794.63	\$7,661.05
2	2. Expand STEM Career and Technical Program Offerings - (B)(3)4.	\$65,542.99	\$65,542.99	\$0.00
3	3. Increase Advanced STEM Coursework - (B)(3)5.	\$179,709.84	\$166,304.73	\$13,405.11
4	4. Bolster Technology for Improved Instruction and Assessment (B)(3)6.	\$1,446,469.27	\$1,336,770.92	\$109,698.35
6	6. Use Data to Improve Instruction - (C)(3)(i) and (iii)	\$91,000.00	\$0.00	\$91,000.00
7	7. Provide Support for Educator Preparation Programs - (D)(1)(ii)	\$57,341.87	\$56,176.02	\$1,165.85
8	8. Improve Teacher and Principal Evaluation Systems - (D)(2)(i)(ii)(iii)	\$212,088.05	\$149,095.86	\$62,992.19
10	10. Focus Effective Professional Development - (D)(5), (B)(3)23., (C)(3)(ii),(D)(2)(iv)(a), and (D)(3)(ii)2.	\$186,061.39	\$83,085.96	\$102,975.43
14	14. Project Management and Oversight	\$102,952.44	\$89,106.90	\$13,845.54
	Total	\$2,363,621.53	\$1,960,878.01	\$402,743.52

									Quarterly Expen	ditures						
		AR		(2)	(3)	(4)	(5)	(6)	(7)		(8) FTE Pos	ition(s)			(9)	
c o u n t	Assurance	Principle	t r a t	District (D) or School (S) - Based Expend	Program	(displayed text is limited. To see all		Object	Account Title and Description (displayed text is limited. To see all text click the +.)	Position	FTE (Proposed)	FTE for quarter (Actual)		Proposed Amount	Cumulative Expenditures at End of Quarter	Unexpended Balance
1	NA	NA	NA	NA	3	Summer Bridge Program for minority involvement in accelerated courses: Inst	5100	102	<u>102</u> Other Compensation - Hourly Teachers		0.000			\$2,587.58	\$2,587.58	\$0.00
2	NA	NA	NA	NA	3	Consultant for Summer Bridge	5100	310	310Professional & Technical Service		0.000		-	\$4,035.00	\$0.00	\$4,035.00

						Program for minority involvement in accelerate			-				
3	NA	NA	A NA	NA	3	Summer Bridge Program for minority involvement in accelerated courses: Inst	5100	510	<u>510</u> Supplies	0.000	\$2,000.00	\$983.39	\$1,016.61
1	NA	NA	A NA	NA	3	Middle School Acceleration and High School Readiness: Material Start-Up Kit	5100	510	<u>510</u> Supplies	0.000	\$810.00	\$810.00	\$0.00
5	NA	NA	A 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
6	NA	NA	A 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
7	NA	NA	A 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	\$887.04	\$887.04	\$0.00
В	NA	NA	A 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
9	NA	N	A NA	NA NA	4	Education 2020 for Course Recovery and Performance Based Instruction - 3 Ye	5100	692	692Software Subscriptions	0.000	\$531,335.60	\$531,316.65	\$18.95
10	NA	N	A N/	NA	3	Opportunities for Student STEM Activities: Student STEM Affiliation/Registr	5100	730	730Dues and Fees	0.000	\$400.00	\$400.00	\$0.00
11	NA	N	A N/	NA	2	Materials for robotics program - LEGO EV3 kits @ \$375/kit plus shipping	5300	510	510Supplies	0.000	\$0.00	\$0.00	\$0.00

12 NA		NA NA	NA	2	Establishment of a new Engineering/Robotics program within the Information	5300	642	<u>642</u> Equipment (Under \$1,000)	4	0.000			\$4,575.30	\$4,575.30	\$0.00
13 N/	AN	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	\$000
14 N/	A a P	NA NA	NA	2	Establishment of a new Engineering/Robotics program within the Information	6300	102	102Other Compensation - Salary and Benefits		0.000			\$15,659.69	\$15,659.69	\$000
15 N/	AN	NA NA	NA	4	Will pay teachers other compensation instead of substitutes for EOC	6300	102	<u>102</u> Other Compensation - Salary and Benefits		0.000			\$27,613.52	\$15,613.52	\$12,000.00
16 N/	AN	NA NA	NA	14	Program Manager	6300	110	110Administrator - Salary and Benefits	63010	0.000	0.00	0	\$47,437.04	\$47,437.04	\$0.00
17 N/	AN	NA NA	NA	7	Peer Mentor Stipends: Calculated at \$500 per mentor for 60 mentors	6300	150	150Salary and Benefits - Other Compensation		0.000			\$55,680.19	\$55,680.19	\$0.00
18 N/	A 1	NA NA	NA	14	Program Manager	6300	160	160District Level Secretary - Salary and Benefits	63091	0.200	0.00	0	\$2,629.40	\$2,629.40	\$0.00
19 N/	A	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
20 N/	A	NA NA	NA	14	In/Out of County travel to Attend RTTT coordinator meetings	6300	330	330In/Out of County Travel		0.000			\$200.00	\$0.00	\$200.00
21 N/	AI	NA NA	NA	3	Summer Bridge Program for minority involvement in accelerated courses: Post	6300	370	370Postage		0.000			\$623.30	\$89.80	\$533.50
22 N/	Am	NA NA	NA	3	Summer Bridge Program for minority involvement in accelerated courses: Prin	6300	390	<u>390</u> Other Purchased Service		0.000			\$1,018.00	\$18.00	\$1,000.00
23 N	A	NA N/	NA	14	For printing budgets, updates of	6300	390	390Other Purchased Service		0.000			\$420.00	\$0.00	\$420.00

34 NA	NA	NA	NA	3	CCSS. Training developed and presented by Math Coaches -	6400	102	<u>102</u> Other Compensation - Salary and Benefits		0.000			\$4,320.00	\$0.00	\$4,320.00
33 NA	NA	NA	NA	10	Other compensation for staff to attend summer training on	6400	102	<u>102</u> Salary and Benefits - Other Compensation		0.000			\$0.00	\$0.00	\$0.00
32 NA	NA	NA	NA	1	Substitutes - Release Time for Instructional Personnel for participation f	6300	750	750Other Personnel Services - Salary and Benefits	51080	0.510	0.00	0	\$22,455.68	\$14,794.63	\$7,661.05
31 NA	NA	NA	NA	4	Substitutes to Revise EOC Exams. Calculated at \$100/day	6300	750	750Other Personnel Services - Salary and Benefits	51080	4.260	0.00	0	\$85,100.00	\$19,756.80	\$65,343.2
30 NA	NA	NA	NA	8	Substitutes for teachers working on new evaluation. Calculated at \$100/ day	6300	750	7 <u>50</u> Other Personnel Services - Salary and Benefits	51080	0.090	0.00	0	\$6,813.91	\$5,088.53	\$1,725.38
29 NA	NA	NA	NA	8	Teacher evaluation instrument software	6300	692	692Software Subscriptions		0.000			\$30,200.00	\$30,200.00	\$0.00
28 NA				8	Electronic tablets for administrators to complete automated record keeping		644	<u>644</u> Computer Hardware (Under \$1,000)		0.000			\$58,655.50	\$55,695.50	\$2,960.00
27 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			\$560.00	\$234.19	\$325.81
26 NA	NA	NA	NA	8	Supplies to conduct activities while developing the teacher evaluation syst	6300	510	510Supplies		0.000			\$405.36	\$405.36	\$0.00
25 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
24 NA	NA	NA	NA	8	Printing costs of new evaluation: Calculated for 2,350 instructional and ad	6300	390	390 Purchased Service		0.000			\$37,949.57	\$29,045.24	\$8,904.33
					grant/projects, etc. \$720										

35 N	NA I	N AN	ANA	8	To pay teachers other compensation outside of the normal duty day	6400	102	<u>102</u> Other Compensation - Salary and Benefits	0.000	\$16,831.57	\$15,585.90	\$1,245.67
36 1	NA	NA N	A NA	8	Consultant to train for fidelity of instructional practices to improve teac	6400	310	310Professional & Technical Service	0.000	\$4,000.00	\$0.00	\$4,000.00
37	NAI	NAN	A 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
38 1	NA	NA N	A NA	10	Consultant for Professional Development to prepare to transition to common	6400	310	<u>310</u> Professional & Technical Service	0.000	\$7,500.00	\$7,500.00	\$0.00
39 i N	NAI	N AV	A NA	10	In/Out of County travel for staff to attend training in common core standar	6400	330	<u>330</u> In/Out of County Travel	0.000	\$7,261.39	\$4,533.37	\$2,728.02
40 1	NAI	NA N	A 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
41 1	NA	NA N	A NA	8	In/Out of County travel for evaluation training academies/peer evaluations	6400	330	<u>330</u> Travel	0.000	\$16,692.21	\$12,575.33	\$4,116.88
42 1	NA	NA N	A NA	10	Printing materials for common core training	6400	390	390Printing materials for common core training	0.000	\$2,430.00	\$2,430.00	\$0.00
43 1	NA	NA N	A NA	10	Supplies to develop CCSS training (i.e., cardstock, scantron forms, referen	6400	510	510Supplies	0.000	\$10,570.00	\$5,611.55	\$4,958.45
44 1	NA	NA N	A NA	7	Supplies needed for professional development activities [Harry Wong Books-1	6400	510	<u>510</u> Supplies	0.000	\$1,661.68	\$495.83	\$1,165.85
45 1	NA	NA N	A NA	10	Software Subscription for	6400	692	692Software Subscriptions	0.000	\$88,000.00	\$44,000.00	\$44,000.00

						online training videos from Danielson domains and										
46	NA	N.	A N	A NA	10	Substitute expense for Professional Development to prepare to transition to	6400	750	750Other Personnel Services - Salary and Benefits	51080	3.080	0.00	0	\$60,300.00	\$9,011.04	\$51,288. 96
47	NA	N	A N	A NA	3	Engineers for America STEM Field Experience: Professional Development Subst	6400	750	750Other Personnel Services - Salary and Benefits	51080	0.120			\$2,500.00	\$0.00	\$2,500.00
48	NA	N	A N	A NA	8	Substitute expense for training in the new teacher evaluation system	6400	750	750Other Personnel Services - Salary and Benefits	51080	2.040			\$40,039.93	\$0.00	\$40,039.93
49	NA	N	A N.	A NA	4	Contracted Services for Review of EOCs. Analysis of up to 75 tests with up	6500	310	310Professional & Technical Service		0.000			\$97,355.00	\$97,355.00	\$0.00
50	NA	N	A N.	A NA	4	Promotion of Technological Literacy and Implementation of EOC/FCAT2: Suppor	6500	350	<u>350</u> Support Managed Computers		0.000			\$265,508.20	\$233,172.00	\$32,336.20
51	NA	N.	A N	A 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
52	NA	N	A N	A 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
53	NA	N	A N	A 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
54	NA	N	A N	A NA	3	Middle School Acceleration and High School	6500	643	643Computer Hardware (Over \$1,000)		0.000			\$18,036.00	\$18,036.00	\$0.00

						Readiness: 18 laptops @ \$1,002									
55 N		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
56 N.	IA 1	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
57 N	A	NA	NA	NA	3	Middle School Acceleration and High School Readiness: 3 Wireless Access Pol	6500	644	<u>644</u> Computer Hardware (Under \$1,000)		0.000		\$2,622.48	\$2,622.48	\$0.00
58 N.	A	NA	NA	NA	3	Success Lab for Increasing Student Fortitude: 2 Wireless Access Points @ \$9	6500	644	<u>644</u> Computer Hardware (Under \$1,000)		0.000		\$1,778.64	\$1,778.64	\$0.00
59 N	A	NA	NA	NA	4	Promotion of Technological Literacy and Implementation of EOC/FCAT2: 17 Wir	6500	644	<u>644</u> Computer Hardware (Under \$1,000)		0.000		\$14,982.34	\$14,982.34	\$0.00
60 N	A	NA	NA	NA	14	Indirect Cost	7200	790	790Indirect Costs		0.000		\$43,606.00	\$30,706.27	\$12,899.73
51 N	A	NA	NA	NA	3	Engineers for America STEM Field Experience: Transportation - 25 students @	7800	390	<u>390</u> Field Trips		0.000		\$934.00	\$934.00	\$0.00
52 N	A	NA	NA	NA	6	The LEA will develop/enhance its current instructional improvement system t	8200	310	<u>310</u> Professional & Technical Service		0.000		\$26,500.00	\$0.00	\$26,500.00
63 N.	A	NA	NA	NA	6	The LEA will prepare the technical environment for development and enhancem	8200	643	<u>643</u> Computer Hardware (Over \$1,000)		0.000		\$36,500.00	\$0.00	\$36,500.00
54 N.	A	NA	NA	NA	6	Purchase of LIIS software modules	8200	691	691Software (Over \$1,000)		0.000		\$28,000.00	\$0.00	\$28,000.00
										Totals	10.300	0.000	0 \$2,363,621.53	\$1 960 878 01	\$402,743.5

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Gerard Robinson, Commissioner