

Race to the Top, 460-RL111-1C:301

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, 2013  
D) Year: 2012-2013

E) TAPS  
Number  
11AT01

Set-aside Totals

Code	Description	Total Proposed	Total Expended	Unexpended Balance
1	1. Expand Lesson Study - (B)(3)1.*	\$32,455.68	\$14,794.63	\$17,661.05
2	2. Expand STEM Career and Technical Program Offerings - (B)(3)4.	\$74,098.99	\$65,542.99	\$8,556.00
3	3. Increase Advanced STEM Coursework - (B)(3)5.	\$172,475.84	\$164,387.34	\$8,088.50
4	4. Bolster Technology for Improved Instruction and Assessment - (B)(3)6.	\$1,307,095.67	\$1,116,286.57	\$190,809.10
6	6. Use Data to Improve Instruction - (C)(3)(i) and (iii)	\$41,000.00	\$0.00	\$41,000.00
7	7. Provide Support for Educator Preparation Programs - (D)(1)(ii)	\$16,341.23	\$15,175.38	\$1,165.85
8	8. Improve Teacher and Principal Evaluation Systems - (D)(2)(i)(ii)(iii)	\$230,388.05	\$142,665.22	\$87,722.83
10	10. Focus Effective Professional Development - (D)(5), (B)(3)2.-3., (C)(3)(ii),(D)(2)(iv)(a), and (D)(3)(ii)2.	\$103,061.39	\$75,878.41	\$27,182.98
14	14. Project Management and Oversight	\$93,345.04	\$85,381.75	\$7,963.29
	Total	\$2,070,261.89	\$1,680,112.29	\$390,149.60

Quarterly Expenditures

c o u n t y	(1) ARRA CODES			(2)	(3)	(4)	(5)	(6)	(7)	(8) FTE Position(s)			(9)				
	A	P	S							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
1	NA	NA	NA	NA	3	Summer Bridge Program for minority involvement in accelerated courses: Inst...	5100	102	102	Other Compensation - Hourly Teachers		0.000			\$2,587.58	\$2,587.58	\$0.00
2	NA	NA	NA	NA	3	Summer Bridge Program for minority	5100	510	510	Supplies		0.000			\$0.00	\$0.00	\$0.00

							involvement in accelerated courses: Inst...											
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	3		Software - Enhance STEM focus in Summer Bridge such as ACHIEVE 3000	5100	692	692Software Subscriptions		0.000		\$0.00	\$0.00	\$0.00		
9	NA	NA	NA	NA	4		Education 2020 for Course Recovery and Performance Based Instruction - 3 Ye...	5100	692	692Software Subscriptions		0.000		\$464,551.00	\$345,716.66	\$118,834.34		
10	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		
11	NA	NA	NA	NA	2		Materials for robotics program - 71 LEGO EV3 kits @ \$375/kit plus shipping	5300	510	510Supplies		0.000		\$0.00	\$0.00	\$0.00		
12	NA	NA	NA	NA	2			5300	642			0.000		\$4,575.30	\$4,575.30	\$1.00		

							Establishment of a new Engineering/Robotics program within the Information ...			642Equipment (Under \$1,000)									
13	NA	NA	NA	NA	2		Establishment of a new Engineering/Robotics program within the Information...	6300	691	691Software Subscriptions		0.000					\$6,000.00	\$6,000.00	\$0.00
14	NA	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	\$0.00
15	NA	NA	NA	NA	4		Will pay teachers other compensation instead of substitutes, thereby allowi...	6300	102	102Other Compensation - Salary and Benefits		0.000					\$18,613.52	\$15,613.52	\$3,000.00
16	NA	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	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					\$14,679.55	\$14,679.55	\$0.00
18	NA	NA	NA	NA	14		Program Manager	6300	160	160District Level Secretary - Salary and Benefits	63091	0.200	0.11	1			\$4,284.00	\$2,629.40	\$1,654.60
19	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
20	NA	NA	NA	NA	14		In/Out of County travel to Attend RTTT coordinator meetings	6300	330	330In/Out of County Travel		0.000					\$1,000.00	\$0.00	\$1,000.00
21	NA	NA	NA	NA	3		Summer Bridge Program for minority involvement in accelerated courses: Post...	6300	370	370Postage		0.000					\$535.30	\$89.80	\$445.50
22	NA	NA	NA	NA	3		Summer Bridge Program for minority involvement in accelerated courses: Prin...	6300	390	390Other Purchased Service		0.000					\$1,037.00	\$18.00	\$1,019.00
23	NA	NA	NA	NA	14			6300	390			0.000					\$360.00	\$0.00	\$360.00

							For printing budgets, updates of grant/projects, etc. \$720			390Other Purchased Service								
24	NA	NA	NA	NA	8		Printing costs of new evaluation: Calculated for 2,350 instructional and ad...	6300	390	390Other Purchased Service		0.000				\$37,949.57	\$29,045.24	\$8,904.33
25	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
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
27	NA	NA	NA	NA	14		Supplies: case of paper \$30.00, ink cartridge \$150, pens \$10, note pads \$30...	6300	510	510Supplies		0.000				\$560.00	\$234.19	\$325.81
28	NA	NA	NA	NA	8		Electronic tablets for administrators to complete automated record keeping ...	6300	644	644Computer Hardware (Under \$1,000)		0.000				\$58,655.50	\$51,905.50	\$6,750.00
29	NA	NA	NA	NA	8		Teacher evaluation instrument software	6300	692	692Software Subscriptions		0.000				\$48,500.00	\$30,200.00	\$18,300.00
30	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	0.090	0.00	0		\$6,813.91	\$5,088.53	\$1,725.38
31	NA	NA	NA	NA	4		Substitutes to Revise E:OC Exams. Calculated at \$100/day	6300	750	750Other Personnel Services - Salary and Benefits	51080	4.260	0.00	0		\$55,000.00	\$19,756.80	\$35,243.20
32	NA	NA	NA	NA	1		Substitutes - Release Time for Instructional Personnel for participation f...	6300	750	750Other Personnel Services - Salary and Benefits	51080	1.020	0.09	28		\$32,455.68	\$14,794.63	\$17,661.05
33	NA	NA	NA	NA	10		Other compensation for staff to attend summer training on C:CSS.	6400	102	102Salary and Benefits - Other Compensation		0.000				\$0.00	\$0.00	\$0.00
34	NA	NA	NA	NA	3		Training developed and presented by Math Coaches -	6400	102	102Other Compensation - Salary and Benefits		0.000				\$0.00	\$0.00	\$0.00

							Calculated at 3 coaches ...								
35	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			\$16,831.57	\$14,099.57	\$2,732.00
36	NA	NA	NA	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	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
38	NA	NA	NA	NA	10	Consultant for Professional Development to prepare to transition to common ...	6400	310	310Professional & Technical Service	0.000			\$7,500.00	\$7,500.00	\$0.00
39	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			\$7,261.39	\$4,425.37	\$2,836.02
40	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
41	NA	NA	NA	NA	8	In/Out of County travel for evaluation training academies/peer evaluations	6400	330	330Travel	0.000			\$14,692.21	\$11,421.02	\$3,271.19
42	NA	NA	NA	NA	10	Printing materials for common core training	6400	390	390Printing materials for common core training	0.000			\$1,430.00	\$942.00	\$488.00
43	NA	NA	NA	NA	10	Supplies to develop CCSS training (i.e., cardstock (100 @ \$15.29), scantron...	6400	510	510Supplies	0.000			\$2,570.00	\$0.00	\$2,570.00
44	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

45	NA	NA	NA	NA	7	Supplies needed for professional development activities [Harry Wong Books-1...	6400	510	510Supplies		0.000			\$1,661.68	\$495.83	\$1,165.85
46	NA	NA	NA	NA	10	Software Subscription for online training videos from Danielson domains and...	6400	692	692Software Subscriptions		0.000			\$44,000.00	\$44,000.00	\$0.00
47	NA	NA	NA	NA	10	Substitute expense for Professional Development to prepare to transition to...	6400	750	750Other Personnel Services - Salary and Benefits	51080	2.820	0.50	132	\$30,300.00	\$9,011.04	\$21,288.96
48	NA	NA	NA	NA	3	Engineers for America STEM Field Experience: Professional Development Subst...	6400	750	750Other Personnel Services - Salary and Benefits	51080	0.120			\$0.00	\$0.00	\$0.00
49	NA	NA	NA	NA	8	Substitute expense for training in the new teacher evaluation system	6400	750	750Other Personnel Services - Salary and Benefits	51080	2.140			\$42,039.93	\$0.00	\$42,039.93
50	NA	NA	NA	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
51	NA	NA	NA	NA	4	Promotion of Technological Literacy and Implementation of EOC/FCAT2: Support...	6500	350	350Support Managed Computers		0.000			\$232,019.20	\$198,287.64	\$33,731.56
52	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
53	NA	NA	NA	NA	3	Success Lab for Increasing Student Fortitude: Support Management for 6 Capt...	6500	350	350Support Managed Computers		0.000			\$1,656.00	\$0.00	\$1,656.00
54	NA	NA	NA	NA	2	Establishment of a new Engineering/Robotics	6500	350	350Support Managed Computers		0.000			\$8,556.00	\$0.00	\$8,556.00

							program within the Information ...											
55	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		
56	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		
57	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		
58	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		
59	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		
60	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		
61	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		
62	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		
63	NA	NA	NA	NA	4		Promotion of Technological Literacy and Implementation of	6500	644	644Computer Hardware (Under \$1,000)	0.000			\$14,982.34	\$14,982.34	\$0.00		

						EOC/FCAT2: 17 Wir...										
64	NA	NA	NA	NA	14	Indirect Cost	7200	790	790	Indirect Costs	0.000			\$31,604.00	\$26,981.12	\$4,622.88
65	NA	NA	NA	NA	6	The LEA will prepare the technical environment for development and enhancem...	7720	692	692	Software Subscriptions	0.000			\$0.00	\$0.00	\$0.00
66	NA	NA	NA	NA	3	Engineers for America STEM Field Experience: Transportation - 25 students @...	7800	390	390	Field Trips	0.000			\$0.00	\$0.00	\$0.00
67	NA	NA	NA	NA	6	The LEA will develop/enhance its current instructional improvement system t...	8200	310	310	Professional & Technical Service	0.000			\$4,500.00	\$0.00	\$4,500.00
68	NA	NA	NA	NA	6	The LEA will prepare the technical environment for development and enhancem...	8200	643	643	Computer Hardware (Over \$1,000)	0.000			\$36,500.00	\$0.00	\$36,500.00
<b>Totals</b>											<b>10.650</b>	<b>0.700</b>	<b>161</b>	<b>\$2,070,261.89</b>	<b>\$1,680,112.29</b>	<b>\$390,149.60</b>

DOE 101-E  
Created 6-5-09



Gerard Robinson, Commissioner