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 Sept. 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.	\$90,654.99	\$65,542.99	\$25,112.00
3	3. Increase Advanced STEM Coursework – (B)(3)5.	\$199,598.26	\$164,387.34	\$35,210.92
4	 Bolster Technology for Improved Instruction and Assessment – (B)(3)6. 	\$1,074,669.81	\$1,035,305.04	\$39,364.77
5	5. Improve Access to State Data – (C)(2)	\$37,500.00	\$0.00	\$37,500.00
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)	\$15,091.23	\$15,091.23	\$0.00
8	8. Improve Teacher and Principal Evaluation Systems – (D)(2)(i)(ii)(iii)	\$169,348.12	\$98,220.27	\$71,127.85
10	10. Focus Effective Professional Development - (D)(5), (B)(3)23., (C)(3)(ii),(D)(2)(iv)(a), and (D)(3)(ii)2.	\$68,936.63	\$12,366.63	\$56,570.00
14	14. Project Management and Oversight	\$89,369.04	\$77,679.18	\$11,689.86
	Total	\$1,794,123.76	\$1,481,048.36	\$313,075.40

									Quarterly Expen	ditures						
	(1) ARRA CODES		(2)	(3)	(4)	(5)	(6)	(7)		(8) FTE Pos	ition(s)			(9)		
	A s	P r	s	District												
	s u	i n	t r	(D) or School												
с о	r a	с i	a t	(S) - Based	Program				Account Title and Description			FTE	Head		Cumulative	
u n	n c	р I	e g	Expend	Aside	(displayed text is limited. To see all			(displayed text is limited. To see all			for quarter	count for	Proposed	Expenditures at End of	Unexpende
t	е	е	У	iture	Code	text click the +.)	Function	Object	text click the +.)	Code	(Proposed)	(Actual)	quarter	Amount	Quarter	Balance
1	NA	NA	NA	NA	3	High School Summer Bridge Program for minority involvement in accelerated c	5100	102	<u>102</u> Other Compensation - Hourly Teachers		0.000			\$15,252.00	\$2,587.58	\$12,664.42
2	NA	NA	NA	NA	3	High School Summer Bridge Program for	5100	510	<u>510</u> Supplies		0.000			\$1,334.00	\$0.00	\$1,334.00

. 1							Robotics program within the Informatio		001	Subscriptions	0.000	ψ12,000.00	ψ0,000.00	ψ0,000.00
	NA					2	Establishment of a new Engineering/Robotics program within the Information Establishment of a	5300 5300	642	642Equipment (Under \$1,000) 691Software	0.000	\$4,575.30	\$4,575.30	\$0.00 \$6.000.00
)	NA	N	IA	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
3	NA	. N	IA	NA	NA	4	Education 2020 for Course Recovery and Performance Based Instruction - 3 Ye	5100	692	692 Subscriptions	0.000	\$345,716.66	\$345,716.66	\$0.00
7	NA	N	IA	NA	NA	3	Success Lab for Increasing Student Fortitude Math XL Software - 100 seats @	5100	692	692 Subscriptions	0.000	\$1,209.98	\$1,209.98	\$0.00
5	NA	N	IA	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
5	NA	N	IA	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
1	NA	N	IA	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
	NA	N	IA	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
							minority involvement in accelerated c							

12	NA	. N	IA I	NA	NA	2	Establishment of a new Engineering/Robotics program within the Information	6300	102	<u>102</u> Other Compensation - Salary and Benefits		0.000			\$15,659.69	\$15,659.69	\$0.00
13	NA	. N	IA I	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			\$13,000.00	\$5,115.59	\$7,884.41
14	NA	N	IA I	NA	NA	14	Program Manager	6300	110	<u>110</u> Administrator - Salary and Benefits	63010	0.000	0.00	0	\$47,437.04	\$47,437.04	\$0.00
15	NA	N	IA I	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			\$14,679.55	\$14,679.55	\$0.00
16	NA	N	IA I	NA	NA	14	Program Manager	6300	160	<u>160</u> District Level Secretary - Salary and Benefits	63091	0.200	0.20	1	\$1,428.00	\$475.84	\$952.16
17	NA	N	IA I	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
18	NA	N	IA I	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			\$0.00	\$0.00	\$0.00
19	NA	N	IA I	NA	NA	3	High School Summer Bridge Program for minority involvement in accelerated c	6300	370	<u>370</u> Postage		0.000			\$535.30	\$89.80	\$445.50
20	NA	. N	IA I	NA	NA	3	High School Summer Bridge Program for minority involvement in accelerated c	6300	390	<u>390</u> Other Purchased Service		0.000			\$37.00	\$18.00	\$19.00
21	NA	N	IA I	NA	NA	14	For printing budgets, updates of grant/projects, etc. \$720	6300	390	390 Other Purchased Service		0.000			\$240.00	\$0.00	\$240.00
22	NA	N	IAI	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			\$37,949.57	\$13,158.74	\$24,790.83
23	NA	. N	IA I	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

24	NA	NA	A 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	NA	A 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	A NA	NA	8	Electronic tablets for administrators to complete automated record keeping	6300	644	644Computer Hardware (Under \$1,000)		0.000			\$53,105.50	\$51,905.50	\$1,200.00
27	NA	NA	A NA	NA	8	Teacher evaluation instrument software	6300	692	692Software Subscriptions		0.000			\$38,500.00	\$11,250.00	\$27,250.00
28	NA	NA	A NA	NA	8	Substitutes for teachers working on new evaluation. Calculated at \$100/ day	6300	750	750Other Personnel Services - Salary and Benefits	51080	0.120	0.00	0	\$7,363.91	\$5,088.53	\$2,275.38
29	NA	NA	A NA	NA	4	Substitutes to Revise EOC Exams. Calculated at \$100/day	6300	750	750Other Personnel Services - Salary and Benefits	51080	0.690	0.00	0	\$14,000.00	\$1,599.74	\$12,400.26
30	NA	NA	A NA	NA	1	Substitutes - Release Time for Instructional Personnel for participation f	6300	750	750Other Personnel Services - Salary and Benefits	51080	3.420	0.00	0	\$12,455.68	\$12,455.68	\$0.00
31	NA	NA	A NA	NA	10	Other compensation for staff to attend summer training on CCSS.	6400	102	<u>102</u> Salary and Benefits - Other Compensation		0.000			\$0.00	\$0.00	\$0.00
32	NA	NA	A 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			\$11,831.57	\$11,621.55	\$210.02
33	NA	NA	A NA	NA	8	Consultant to train for fidelity of instructional practices to improve teac	6400	310	310Professional & Technical Service		0.000			\$0.00	\$0.00	\$0.00
34	NA	NA	A 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
35	NA	NA	A NA	NA	10	Consultant for Professional Development to	6400	310	310Professional & Technical Service		0.000			\$0.00	\$0.00	\$0.00

						prepare to transition to common								
36 NA	AI	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	\$6,936.63	\$1,936.63	\$5,000.00
37 N/	AI	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
38 NA	AI	NA	NA	NA	8	In/Out of County travel for evaluation training academies/peer evaluations	6400	330	<u>330</u> Travel		0.000	\$14,692.21	\$4,290.59	\$10,401.62
39 NA	AI	NA	NA	NA	10	Printing materials for common core training	6400	390	<u>390</u> Printing materials for common core training		0.000	\$8,000.00	\$430.00	\$7,570.00
40 NA	AI	NA	NA	NA	3	Certifying High School Teachers for Teaching Dual Enrollment: Teachers rece	6400	510	510Supplies		0.000	\$5,000.00	\$0.00	\$5,000.00
41 N/	AI	NA	NA	NA	7	Supplies needed for professional development activities [Harry Wong Books-1	6400	510	510Supplies		0.000	\$411.68	\$411.68	\$0.00
12 N/	AI	NA	NA	NA	10	Software Subscription for online training videos from Danielson domains and	6400	692	692 Subscriptions		0.000	\$44,000.00	\$0.00	\$44,000.00
13 N/	AI	NA	NA	NA	10	Substitute expense for Professional Development to prepare to transition to	6400	750	750Other Personnel Services - Salary and Benefits	51080	1.550	\$0.00	\$0.00	\$0.00
14 NA	AI	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	0.120	\$2,500.00	\$0.00	\$2,500.00
45 NA	AI	NA	NA	NA	8		6400	750		51080	0.260	\$5,000.00	\$0.00	\$5,000.00

						Substitute expense for training in the new teacher evaluation system			750Other Personnel Services - Salary and Benefits				
46 N	AI	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
47 N	AI	NA	NA	NA	4	Promotion of Technological Literacy and Implementation of EOC/FCAT2: Suppor	6500	350	350 Managed Computers	0.000	\$165,041.20	\$145,961.10	\$19,080.10
48 N	AI	NA	NA	NA	3	Middle School Acceleration and High School Readiness: Support Management fo	6500	350	350Support Managed Computers	0.000	\$9,936.00	\$0.00	\$9,936.00
49 N	AI	NA	NA	NA	3	Success Lab for Increasing Student Fortitude: Support Management for 6 lapt	6500	350	350Support Managed Computers	0.000	\$3,312.00	\$0.00	\$3,312.00
50 N	AI	NA	NA	NA	2	Establishment of a new Engineering/Robotics program within the Information	6500	350	<u>350</u> Support Managed Computers	0.000	\$17,112.00	\$0.00	\$17,112.00
51 N.	AI	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
52 N	AI	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
53 N.	AI	NA	NA	NA	4	Promotion of Technological Literacy and Implementation of EOC/FCAT2: 460 La	6500	643	643 Hardware (Over \$1,000)	0.000	\$389,042.91	\$389,042.91	\$0.00
54 N	AI	NA	NA	NA	2	Establishment of a new Engineering/Robotics	6500	643	643 Hardware (Over \$1,000)	0.000	\$39,308.00	\$39,308.00	\$0.00

							program within the Information							
55	NA	N	IA	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
56	NA	N N	IA	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
57	NA	A N	IA	NA	NA	3	Middle School Acceleration and High School Readiness: 3 Wireless Access Poi	6500	644	<u>644</u> Computer Hardware (Under \$1,000)	0.000	\$2,622.48	\$2,622.48	\$0.00
58	NA	N N	IA	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	NA	N	IA	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
60	NA		IA	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
61	NA		IA	NA	NA	14	Indirect Cost	7200	790	790Indirect Costs	0.000	\$31,604.00	\$21,432.11	\$10,171.8
52	NA	N	IA	NA	NA	5	The LEA will prepare the technical environment for single sign-on integrati	7720	643	643Computer Hardware (Over \$1,000)	0.000	\$15,000.00	\$0.00	\$15,000.00
63	NA	N	A	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
64	NA		IA	NA	NA	6	The LEA will prepare the technical environment for	7720	692	692Software Subscriptions	0.000	\$0.00	\$0.00	\$0.00

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							Totals	6.360	0.200	1 \$1,794,123.76	\$1,481,048.36	\$313,075.40
70 NA 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
69 NA NA NA	NA	5	The LEA will prepare the technical environment for single sign-on integrati	8200	310	<u>310</u> Professional & Technical Service		0.000		\$2,500.00	\$0.00	\$2,500.00
68 NA NA NA	NA	5	The LEA will develop a plan to implement single sign-on access to state res	8200	310	<u>310</u> Professional & Technical Service		0.000		\$5,000.00	\$0.00	\$5,000.00
67 NA NA NA	NA	5	The LEA will conduct a needs assessment/gap analysis to determine its abili	8200	310	310 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	310 Technical Service		0.000		\$0.00	\$0.00	\$0.00
65 NA NA NA	NA	3	Engineers for America STEM Field Experience: Transportation - 25 students @	7800	390	<u>390</u> Field Trips		0.000		\$0.00	\$0.00	\$0.00
			development and enhancem									

DOE 101-E Created 6-5-09



Gerard Robinson, Commissioner