

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	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)2.-3., (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 Expenditures

	(1) ARRA CODES				(2)	(3)	(4)	(5)	(6)	(7)	(8) FTE Position(s)			(9)		
	A	P	S	District	District	(D) or	Activity	Function	Object	Account Title and	Position	FTE	Head	Proposed	Cumulative	Unexpended
Code	NA	NA	NA	NA	NA	(S) -	(displayed text is limited. To see all text click the +.)			Description	Code	(Proposed)	count	Amount	Expenditures	Balance
Number	NA	NA	NA	NA	NA	Based				(displayed text is limited. To see all text click the +.)		(Actual)	for	at End of	at End of	at End of
Year	NA	NA	NA	NA	NA	Program						quarter	quarter	Quarter	Quarter	Quarter
End	NA	NA	NA	NA	NA	Set-Aside						Proposed	for	Amount	at End of	Unexpended
Year	NA	NA	NA	NA	NA	Code						Amount	for	Amount	at End of	Balance
	NA	NA	NA	NA	NA	Code						Amount	for	Amount	at End of	Balance
1	NA	NA	NA	NA	3		High School Summer Bridge Program for minority involvement in accelerated c...	5100	102	102Other 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	510Supplies		0.000		\$1,334.00	\$0.00	\$1,334.00

12	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
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			\$13,000.00	\$5,115.59	\$7,884.41
14	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
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			\$14,679.55	\$14,679.55	\$0.00
16	NA	NA	NA	NA	14	Program Manager	6300	160	160District Level Secretary - Salary and Benefits	63091	0.200	0.20	1	\$1,428.00	\$475.84	\$952.16
17	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
18	NA	NA	NA	NA	14	In/Out of County travel to Attend RTTT coordinator meetings	6300	330	330In/Out of County Travel		0.000			\$0.00	\$0.00	\$0.00
19	NA	NA	NA	NA	3	High School Summer Bridge Program for minority involvement in accelerated c...	6300	370	370Postage		0.000			\$535.30	\$89.80	\$445.50
20	NA	NA	NA	NA	3	High School Summer Bridge Program for minority involvement in accelerated c...	6300	390	390Other Purchased Service		0.000			\$37.00	\$18.00	\$19.00
21	NA	NA	NA	NA	14	For printing budgets, updates of grant/projects, etc. \$720	6300	390	390Other Purchased Service		0.000			\$240.00	\$0.00	\$240.00
22	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	\$13,158.74	\$24,790.83
23	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

24	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	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
26	NA	NA	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	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	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	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	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	NA	NA	10	Other compensation for staff to attend summer training on CCSS.	6400	102	102Salary and Benefits - Other Compensation		0.000			\$0.00	\$0.00	\$0.00
32	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			\$11,831.57	\$11,621.55	\$210.02
33	NA	NA	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	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	NA	NA	10	Consultant for Professional Development to	6400	310	310Professional & Technical Service		0.000			\$0.00	\$0.00	\$0.00

						development and enhancem...										
65	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	
66	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	
67	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	
68	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	
69	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	
70	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			\$36,500.00	\$0.00	\$36,500.00	
Totals										6.360	0.200	1	\$1,794,123.76	\$1,481,048.36	\$313,075.40	

DOE 101-E
Created 6-5-09



Gerard Robinson, Commissioner