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 Dec. 31, 2013**

D) Year: **2013-2014**

E) TAPS Number 11AT01

Project/MOU Criterion Totals

Code	Description	Total Proposed	Total Expended	Unexpended Balance
1	1. Expand Lesson Study – (B)(3)1.*	$16,955.68	$14,794.63	$2,161.05
2	2. Expand STEM Career and Technical Program Offerings – (B)(3)4.	$103,137.83	$103,137.83	$0.00
3	3. Increase Advanced STEM Coursework – (B)(3)5.	$196,608.26	$180,935.07	$15,673.19
4	4. Bolster Technology for Improved Instruction and Assessment – (B)(3)6.	$1,546,712.32	$1,408,185.49	$138,526.83
6	6. Use Data to Improve Instruction – (C)(3)(i) and (iii)	$82,000.00	$0.00	$82,000.00
7	7. Provide Support for Educator Preparation Programs – (D)(1)(ii)	$92,172.75	$61,551.50	$30,621.25
8	8. Improve Teacher and Principal Evaluation Systems – (D)(2)(i)(ii)(iii)	$212,477.17	$194,156.30	$18,320.87
10	10. Focus Effective Professional Development – (D)(5), (B)(3)2.-3., (C)(3)(ii),(D)(2)(iv)(a), and (D)(3)(ii)2.	$248,018.60	$142,481.61	$105,536.99
14	14. Project Management and Oversight	$115,462.39	$98,754.90	$16,707.49
	Total	$2,613,545.00	$2,203,997.33	$409,547.67

Quarterly Expenditures															
(1) ARRA CODES			(2)	(3)	(4)	(5)	(6)	(7)	(8) FTE Position(s)				(9)		
count	Assurance	Principle	Strategy	District (D) or School (S) - Based Expend-iture	MOU Criterion 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
1	N/A	N/A	N/A	N/A	3	Summer Bridge and Scholars Institute Program for minority involvement in ac...	5100	102	102Other Compensation - Hourly Teachers - Salary and Benefits		0.000			$21,615.45	$16,190.45	$5,425.00
2	N/A	N/A	N/A	N/A	3	Consultant for Summer Bridge and Scholars Institute	5100	310	310Professional & Technical Service		0.000			$4,035.00	$0.00	$4,035.00

						Program for minority in...										
3	N/A	N/A	N/A	N/A	3	Summer Bridge and Scholars Institute Program for minority involvement in ac...	5100	510	510Supplies		0.000			$4,422.30	$1,539.01	$2,883.29
4	N/A	N/A	N/A	N/A	3	Middle School Acceleration and High School Readiness: Material Start-Up Kit...	5100	510	510Supplies		0.000			$810.00	$810.00	$0.00
5	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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
8	N/A	N/A	N/A	N/A	4	Carts for laptops for student use in Intensive Math and Intensive Reading c...	5100	642	642Equipment (Under $1,000)		0.000			$3,360.00	$0.00	$3,360.00
9	N/A	N/A	N/A	N/A	4	Laptops for student use in Intensive Math and Intensive Reading classes. (1...	5100	644	644Computer Hardware (Under $1,000)		0.000			$50,640.00	$0.00	$50,640.00
10	N/A	N/A	N/A	N/A	4	Education 2020 for Course Recovery and Performance Based Instruction - 3 Ye...	5100	692	692Software Subscriptions		0.000			$531,316.65	$531,316.65	$0.00
11	N/A	N/A	N/A	N/A	4	Purchase "Focaublary" software for schools to be used in the classrooms.	5100	692	692Software Subscriptions		0.000			$19,320.00	$0.00	$19,320.00
12	N/A	N/A	N/A	N/A	3		5100	692			0.000			$1,209.98	$1,209.98	$0.00

					Success Lab for Increasing Student Fortitude Math XL Software - 100 seats @...			692Software Subscriptions							
13	N/A	N/A	N/A	N/A	3	Opportunities for Student STEM Activities: Student STEM Affiliation/Registr...	5100	730	730Dues and Fees		0.000			$400.00	$400.00	$0.00
14	N/A	N/A	N/A	N/A	2	Materials for robotics program - LEGO EV3 kits @ $375/kit plus shipping	5300	510	510Supplies		0.000			$35,594.84	$35,594.84	$0.00
15	N/A	N/A	N/A	N/A	2	Establishment of a new Engineering/Robotics program within the Information ...	5300	642	642Equipment (Under $1,000)		0.000			$4,575.30	$4,575.30	$0.00
16	N/A	N/A	N/A	N/A	2	Establishment of a new Engineering/ Robotics program within the Informatio...	5300	691	691Software Subscriptions		0.000			$6,000.00	$6,000.00	$0.00
17	N/A	N/A	N/A	N/A	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
18	N/A	N/A	N/A	N/A	4	Will pay teachers other compensation instead of substitutes for EOC	6300	102	102Other Compensation - Salary and Benefits		0.000			$39,613.52	$30,896.78	$8,716.74
19	N/A	N/A	N/A	N/A	14	Program Manager	6300	110	110Administrator - Salary and Benefits	63010	0.000	0.00	0	$47,437.04	$47,437.04	$0.00
20	N/A	N/A	N/A	N/A	7	Peer Mentor Stipends: Calculated at $500 per mentor for 60 mentors	6300	150	150Salary and Benefits - Other Compensation		0.000			$84,180.19	$60,550.06	$23,630.13
21	N/A	N/A	N/A	N/A	14	Program Manager	6300	160	160District Level Secretary - Salary and Benefits	63091	0.000	0.00	0	$2,629.40	$2,629.40	$0.00
22	N/A	N/A	N/A	N/A	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
23	N/A	N/A	N/A	N/A	3	Summer Bridge and Scholars Institute	6300	370	370Postage		0.000			$623.30	$347.40	$275.90

					Program for minority involvement in ac...									
24	N/A	N/A	N/A	N/A	3	Summer Bridge and Scholars Institute Program for minority involvement in ac...	6300	390	390Other Purchased Service		0.000				$232.25	$232.25	$0.00
25	N/A	N/A	N/A	N/A	8	Printing costs of new evaluation: Calculated for 2,350 instructional and ad...	6300	390	390Other Purchased Service		0.000				$33,118.69	$32,554.29	$564.40
26	N/A	N/A	N/A	N/A	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
27	N/A	N/A	N/A	N/A	8	Supplies to conduct activities while developing the teacher evaluation syst...	6300	510	510Supplies		0.000				$405.36	$405.36	$0.00
28	N/A	N/A	N/A	N/A	14	Supplies: case of paper $30.00, ink cartridge $150, pens $10, note pads $30...	6300	510	510Supplies		0.000				$1,688.95	$1,360.69	$328.26
29	N/A	N/A	N/A	N/A	8	Electronic tablets for administrators to complete automated record keeping ...	6300	644	644Computer Hardware (Under $1,000)		0.000				$58,655.50	$55,695.50	$2,960.00
30	N/A	N/A	N/A	N/A	8	Teacher evaluation instrument software	6300	692	692Software Subscriptions		0.000				$55,820.00	$49,820.00	$6,000.00
31	N/A	N/A	N/A	N/A	8	Substitutes for teachers working on new evaluation. Calculated at $100/day...	6300	750	750Other Personnel Services - Salary and Benefits	51080	0.000	0.00	0		$5,088.53	$5,088.53	$0.00
32	N/A	N/A	N/A	N/A	4	Substitutes to Revise EOC Exams. Calculated at $100/day	6300	750	750Other Personnel Services - Salary and Benefits	51080	1.750	0.73	93		$53,964.00	$32,282.66	$21,681.34
33	N/A	N/A	N/A	N/A	1	Substitutes - Release Time for Instructional Personnel for participation f...	6300	750	750Other Personnel Services - Salary and Benefits	51080	0.110	0.00	0		$16,955.68	$14,794.63	$2,161.05
34	N/A	N/A	N/A	N/A	10	Other compensation for staff to attend training on CCSS.	6400	102	102Salary and Benefits - Other Compensation		0.000				$26,697.65	$26,697.65	$0.00
35	N/A	N/A	N/A	N/A	3	Training developed and presented by	6400	102			0.000				$2,120.00	$0.00	$2,120.00

						Math Coaches - Calculated at 3 coaches ...			102Other Compensation - Salary and Benefits							
36	N/A	N/A	N/A	N/A	8	To pay teachers other compensation outside of the normal duty day	6400	102	102Other Compensation - Salary and Benefits		0.000			$20,131.57	$16,998.74	$3,132.83
37	N/A	N/A	N/A	N/A	8	Consultant to train for fidelity of instructional practices to improve teac...	6400	310	310Professional & Technical Service		0.000			$18,500.00	$18,500.00	$0.00
38	N/A	N/A	N/A	N/A	10	Danielson trainer to provide evaluation training for administrators	6400	310	310Professional & Technical Service		0.000			$10,000.00	$10,000.00	$0.00
39	N/A	N/A	N/A	N/A	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
40	N/A	N/A	N/A	N/A	2	Training for LEGA EV3 Kits	6400	310	310Professional & Technical Service		0.000			$2,000.00	$2,000.00	$0.00
41	N/A	N/A	N/A	N/A	10	In/Out of County travel for staff to attend training in common core standar...	6400	330	330In/Out of County Travel		0.000			$17,561.39	$6,222.71	$11,338.68
42	N/A	N/A	N/A	N/A	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
43	N/A	N/A	N/A	N/A	8	In/Out of County travel for evaluation training academies/peer evaluations	6400	330	330Travel		0.000			$14,692.21	$14,548.11	$144.10
44	N/A	N/A	N/A	N/A	10	Printing materials for common core training	6400	390	390Printing materials for common core training		0.000			$7,430.00	$2,714.00	$4,716.00
45	N/A	N/A	N/A	N/A	10	Supplies to develop CCSS training (i.e., cardstock, scantron forms, referen...	6400	510	510Supplies		0.000			$24,138.52	$16,219.44	$7,919.08
46	N/A	N/A	N/A	N/A	7	Supplies needed for professional	6400	510	510Supplies		0.000			$7,992.56	$1,001.44	$6,991.12

					development activities [Harry Wong Books-1...											
47	N/A	N/A	N/A	N/A	10	Carts for laptops for use at the district level during Professional Develop...	6400	642	642Equipment (Under $1,000)		0.000			$1,120.00	$0.00	$1,120.00
48	N/A	N/A	N/A	N/A	10	Laptops for use at the district level during Professional Development. (41 ...	6400	644	644Computer Hardware (Under $1,000)		0.000			$14,880.00	$0.00	$14,880.00
49	N/A	N/A	N/A	N/A	10	Scanner for professional development documentation to include, evaluation r...	6400	644	644Computer Hardware (Under $1,000)		0.000			$1,000.00	$0.00	$1,000.00
50	N/A	N/A	N/A	N/A	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
51	N/A	N/A	N/A	N/A	10	Substitute expense for Professional Development to prepare to transition to...	6400	750	750Other Personnel Services - Salary and Benefits	51080	3.960	1.10	172	$93,691.04	$29,127.81	$64,563.23
52	N/A	N/A	N/A	N/A	8	Substitute expense for training in the new teacher evaluation system	6400	750	750Other Personnel Services - Salary and Benefits	51080	0.540	0.01	1	$5,565.31	$45.77	$5,519.54
53	N/A	N/A	N/A	N/A	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
54	N/A	N/A	N/A	N/A	4	Promotion of Technological Literacy and Implementation of EOC/FCAT2: Suppor...	6500	350	350Support Managed Computers		0.000			$311,586.20	$276,777.45	$34,808.75
55	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	4		6500	641			0.000			$26,531.70	$26,531.70	$0.00

					Promotion of Technological Literacy and Implementation of EOC/FCAT2: 17 Mob...			641Equipment (Over $1,000)								
57	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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
64	N/A	N/A	N/A	N/A	14	Indirect Cost	7200	790	790Indirect Costs		0.000			$55,607.00	$39,227.77	$16,379.23
65	N/A	N/A	N/A	N/A	3	Engineers for America STEM Field Experience: Transportation - 25 students @...	7800	390	390Field Trips		0.000			$1,868.00	$934.00	$934.00

66	N/A	N/A	N/A	N/A	6	The LEA will develop/enhance its current instructional improvement system t...	8200	310	310Professional & Technical Service		0.000			$82,000.00	$0.00	$82,000.00
										Totals	6.360	1.840	266	$2,613,545.00	$2,203,997.33	$409,547.67

DOE 101-E
Created 6-5-09

Pam Sterwart, Commissioner