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, 2014** D) Year: **2013-2014** E) TAPS Number 11AT01

Set-aside Totals

Code	Description	Total Proposed	Total Expended	Unexpended Balance
1	1. Expand Lesson Study – (B)(3)1.*	\$14,794.63	\$14,794.63	\$0.00
2	2. Expand STEM Career and Technical Program Offerings – (B)(3)4.	\$103,137.83	\$103,137.83	\$0.00
3	 Increase Advanced STEM Coursework – (B)(3)5. 	\$265,916.70	\$265,916.70	\$0.00
4	 Bolster Technology for Improved Instruction and Assessment – (B)(3)6. 	\$1,535,778.88	\$1,535,778.88	\$0.00
6	 Use Data to Improve Instruction – (C)(3)(i) and (iii) 	\$82,000.00	\$82,000.00	\$0.00
7	 Provide Support for Educator Preparation Programs – (D)(1)(ii) 	\$94,250.08	\$94,250.08	\$0.00
8	 Improve Teacher and Principal Evaluation Systems – (D)(2)(i)(ii)(iii) 	\$214,259.95	\$214,259.95	\$0.00
10	10. Focus Effective Professional Development - (D)(5), (B)(3)23., (C)(3)(ii),(D)(2)(iv)(a), and (D)(3)(ii)2.	\$219,488.63	\$219,488.63	\$0.00
14	14. Project Management and Oversight	\$110,207.30	\$110,207.30	\$0.00
	Total	\$2,639,834.00	\$2,639,834.00	\$0.00

									Quarterly Expend	ditures					
	• • •	AR ODE		(2)	(3)	(4)	(5)	(6)	(7)		(8) FTE Pos	ition(s)		(9)	
c o u n t	A s u r a n c e	P r i c i p l e	S t r a t g y	District (D) or School (S) - Based Expend - iture	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	N/A	N/A	N/A	N/A	3	Summer Bridge and Scholars Institute Program for minority involvement in ac	5100	102	<u>102</u> Other Compensation - Hourly Teachers - Salary and Benefits		0.000		\$16,255.83	\$16,255.83	\$0.00
2	N/A	N/A	N/A	N/A	3	Consultant for Summer Bridge and Scholars Institute	5100	310	<u>310</u> Professional & Technical Service		0.000		\$3,500.00	\$3,500.00	\$0.00

						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	\$4,421.53	\$4,421.53	\$0.00
1	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	The purchase of iReady Math and Reading consumable supplemental materials f	5100	510	510Supplies	0.000	\$11,663.46	\$11,663.46	\$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
7	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
3	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
•	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	\$3,349.38	\$3,349.38	\$0.00
10	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	\$40,040.00	\$40,040.00	\$0.00
11	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
12	N/A	N/A	N/A	N/A	4		5100	692		0.000	\$19,320.00	\$19,320.00	\$0.00

							Purchase "Focaublary" software for schools to be used in the classrooms.			692Software Subscriptions							
13	N/A	N/A	N/#	N/#	4	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
14	N/A	N/A	N//	N/#	4	3	The purchase of iReady Math supplemental program for Middle Schools and Ele	5100	692	692Software Subscriptions		0.000			\$59,980.00	\$59,980.00	\$0.00
15	N/A	N/A	N//	N/#	۹	3	Opportunities for Student STEM Activities: Student STEM Affiliation/Registr	5100	730	7 <u>30</u> Dues and Fees		0.000			\$400.00	\$400.00	\$0.00
16	N/A	N/A	N/#	N/#	٩	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
17	N/A	N/A	N//	N/#	4	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
18	N/A	N/A	N//	N/#	4	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
19	N/A	N/A	N/#	N/#	4	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
20	N/A	N/A	N/#	N/#	Ą	4	Will pay teachers other compensation instead of substitutes for EOC	6300	102	<u>102</u> Other Compensation - Salary and Benefits		0.000			\$30,896.78	\$30,896.78	\$0.00
21	N/A	N/A	N/#	N/A	4	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
22	N/A	N/A	N//	N//	٩	7	Peer Mentor Stipends: Calculated	6300	150	<u>150</u> Salary and Benefits - Other Compensation		0.000			\$89,257.52	\$89,257.52	\$0.00

							at \$500 per mentor for 60 mentors										
23	N/A	N/A	N//	A N/	/A	14	Program Manager	6300	160	<u>160</u> District Level Secretary - Salary and Benefits	63091	0.000	0.00	0	\$2,629.40	\$2,629.40	\$0.00
24	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
25	N/A	N/A	N//	A N/	/A	3	Summer Bridge and Scholars Institute Program for minority involvement in ac	6300	370	<u>370</u> Postage		0.000			\$622.67	\$622.67	\$0.00
26	N/A	N/A	N//	A N/	/A	3	Summer Bridge and Scholars Institute Program for minority involvement in ac	6300	390	<u>390</u> Other Purchased Service		0.000			\$232.25	\$232.25	\$0.00
27	N/A	N/A	N//	A N/	/A	8	Printing costs of new evaluation: Calculated for 2,350 instructional and ad	6300	390	390 Other Purchased Service		0.000			\$34,109.69	\$34,109.69	\$0.00
8	N/A	N/A	N//	A N/	/A	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
29	N/A	N/A	N/#	A N/	/A	8	Supplies to conduct activities while developing the teacher evaluation syst	6300	510	<u>510</u> Supplies		0.000			\$405.36	\$405.36	\$0.00
30	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	<u>510</u> Supplies		0.000			\$1,688.86	\$1,688.86	\$0.00
31	N/A	N/A	N//	A N/	/A	8	Electronic tablets for administrators to complete automated record keeping	6300	644	<u>644</u> Computer Hardware (Under \$1,000)		0.000			\$60,484.50	\$60,484.50	\$0.00
32	N/A	N/A	N/A	A N/	/A	8	Teacher evaluation instrument software	6300	692	692Software Subscriptions		0.000			\$55,820.00	\$55,820.00	\$0.00
3	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
34	N/A	N/A	N/A	A N/	/A	4	Substitutes to Revise EOC Exams.	6300	750		51080	0.830	0.00	0	\$36,119.04	\$36,119.04	\$0.00

						Calculated at \$100/day			750Other Personnel Services - Salary and Benefits							
35	N/A	N/A	N/A	N/A	1	Substitutes - Release Time for Instructional Personnel for participation f	6300	750	750 Other Personnel Services - Salary and Benefits	51080	0.000	0.00	0	\$14,794.63	\$14,794.63	\$0.00
36	N/A	N/A	N/A	N/A	10	Other compensation for staff to attend training on CCSS.	6400	102	<u>102</u> Salary and Benefits - Other Compensation		0.000			\$26,697.65	\$26,697.65	\$0.00
37	N/A	N/A	N/A	N/A	8	To pay teachers other compensation outside of the normal duty day	6400	102	<u>102</u> Other Compensation - Salary and Benefits		0.000			\$18,349.08	\$18,349.08	\$0.00
38	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
39	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
10	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
1	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
12	N/A	N/A	N/A	N/A	3	iReady will conduct two PD webinars and two customized PD Trainings for the	6400	310	310Professional & Technical Service		0.000			\$4,495.00	\$4,495.00	\$0.00
43	N/A	N/A	A N/A	N/A	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
14	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			\$17,424.91	\$17,424.91	\$0.00
15	N/A	N/A	N/A	N/A	8	In/Out of County travel for evaluation training	6400	330	<u>330</u> Travel		0.000			\$18,815.78	\$18,815.78	\$0.00

						academies/peer evaluations										
46	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			\$12,573.50	\$12,573.50	\$0.00
47	N/A	N/A	N/A	N/A	10	Supplies to develop CCSS training (i.e., cardstock, scantron forms, referen	6400	510	<u>510</u> Supplies		0.000			\$29,338.12	\$29,338.12	\$0.00
48	N/A	N/A	N/A	N/A	3	Purchase of Math Professional Development books to establish a professional	6400	510	<u>510</u> Supplies		0.000			\$2,120.00	\$2,120.00	\$0.00
19	N/A	N/A	N/A	N/A	7	Supplies needed for professional development activities [Harry Wong Books-1	6400	510	<u>510</u> Supplies		0.000			\$4,992.56	\$4,992.56	\$0.00
50	N/A	N/A	N/A	N/A	10	Carts for laptops for use at the district level during Professional Develop	6400	642	<u>642</u> Equipment (Under \$1,000)		0.000			\$1,116.48	\$1,116.48	\$0.00
51	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			\$12,040.00	\$12,040.00	\$0.00
52	N/A	N/A	N/A	N/A	10	Scanner for professional development documentation to include, evaluation r	6400	644	<u>644</u> Computer Hardware (Under \$1,000)		0.000			\$855.59	\$855.59	\$0.00
53	N/A	N/A	N/A	N/A	10	Software Subscription for online training videos from Danielson domains and	6400	692	692 Subscriptions		0.000			\$44,000.00	\$44,000.00	\$0.00
54	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	2.500	0.00	0	\$57,942.38	\$57,942.38	\$0.00
55	N/A	N/A	N/A	N/A	8	Substitute expense for training in the	6400	750	750Other Personnel Services - Salary and Benefits	51080	0.110	0.11	26	\$2,187.01	\$2,187.01	\$0.00

						new teacher evaluation system							
56	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
57	N/A	N/A	N/A	N/A	4	Promotion of Technological Literacy and Implementation of EOC/FCAT2: Suppor	6500	350	<u>350</u> Support Managed Computers	0.000	\$337,825.08	\$337,825.08	\$0.00
58	N/A	N/A	N/A	N/A	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
59	N/A	N/A	N/A	N/A	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
60	N/A	N/A	N/A	N/A	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
61	N/A	N/A	N/A	N/A	2	Establishment of a new Engineering/Robotics program within the Information	6500	643	<u>643</u> Computer Hardware (Over \$1,000)	0.000	\$39,308.00	\$39,308.00	\$0.00
62	N/A	N/A	N/A	N/A	3	Middle School Acceleration and High School Readiness: 18 Iaptops @ \$1,002	6500	643	<u>643</u> Computer Hardware (Over \$1,000)	0.000	\$18,036.00	\$18,036.00	\$0.00
63	N/A	N/A	N/A	N/A	3	Success Lab for Increasing Student Fortitude: 6 laptops @ \$1,002	6500	643	643 Hardware (Over \$1,000)	0.000	\$6,012.00	\$6,012.00	\$0.00
64	N/A	N/A	N/A	N/A	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

										. 51015	0.770	20	<i><i><i></i></i></i>	<i><i><i>v</i>₂,000,004.00</i></i>	φ0.00
						develop/enhance its current instructional improvement system t			Technical Service	Totals	3.440	0.110 26	\$2,639,834.00		\$0.00
69 N/A N/	I/A	N/A	N/A	4	6	The LEA will	8200	310	310Professional &		0.000		\$82,000.00	\$82,000.00	\$0.00
58 N/A N/	I/A	N/A	N//	ł	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
67 N/A N/	I/A	N/A	N/A	4	14	Indirect Cost	7200	790	790Indirect Costs		0.000		\$50,352.00	\$50,352.00	\$0.00
6 N/A N/	I/A	N/A	N//	Ą	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
65 N/A N/	I/A	N/A	N//	Ą	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

DOE 101-E Created 6-5-09 C

Pam Sterwart, Commissioner