

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, 2013**
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.*	\$22,455.68	\$14,794.63	\$7,661.05
2	2. Expand STEM Career and Technical Program Offerings – (B)(3)4.	\$103,137.83	\$65,542.99	\$37,594.84
3	3. Increase Advanced STEM Coursework – (B)(3)5.	\$200,174.26	\$180,935.07	\$19,239.19
4	4. Bolster Technology for Improved Instruction and Assessment – (B)(3)6.	\$1,490,103.32	\$1,369,264.94	\$120,838.38
6	6. Use Data to Improve Instruction – (C)(3)(i) and (iii)	\$92,000.00	\$0.00	\$92,000.00
7	7. Provide Support for Educator Preparation Programs – (D)(1)(ii)	\$64,841.87	\$56,176.02	\$8,665.85
8	8. Improve Teacher and Principal Evaluation Systems – (D)(2)(i)(ii)(iii)	\$230,808.05	\$153,088.97	\$77,719.08
10	10. Focus Effective Professional Development – (D)(5), (B)(3)2.-3., (C)(3)(ii),(D)(2)(iv)(a), and (D)(3)(ii)2.	\$257,361.39	\$110,067.61	\$147,293.78
14	14. Project Management and Oversight	\$115,462.39	\$92,658.14	\$22,804.25
	Total	\$2,576,344.79	\$2,042,528.37	\$533,816.42

Quarterly Expenditures

	(1) ARRA CODES			(2)	(3)	(4)	(5)	(6)	(7)	(8) FTE Position(s)			(9)			
	A	P	S	District (D) or School (S) - Based Expenditure	Program Set-Aside 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	NA	NA	NA	NA	3	Summer Bridge and Scholars Institute Program for minority involvement in ac...	5100	102	102Other Compensation - Hourly Teachers		0.000			\$23,252.00	\$16,190.45	\$7,061.55
2	NA	NA	NA	NA	3	Consultant for Summer Bridge and Scholars Institute Program for minority	5100	310	310Professional & Technical Service		0.000			\$4,035.00	\$0.00	\$4,035.00

						in...										
3	NA	NA	NA	NA	3	Summer Bridge and Scholars Institute Program for minority involvement in ac...	5100	510	510Supplies	0.000			\$2,000.00	\$1,539.01	\$460.99	
4	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	
5	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	
6	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	
7	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	
8	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	
9	NA	NA	NA	NA	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	
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 - LEGO EV3 kits @ \$375/kit plus shipping	5300	510	510Supplies	0.000			\$35,594.84	\$0.00	\$35,594.84	
12	NA	NA	NA	NA	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	
13	NA	NA	NA	NA	2	Establishment of a new Engineering/	5300	691	691Software Subscriptions	0.000			\$6,000.00	\$6,000.00	\$0.00	

						Robotics program within the Informatio...													
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 for EOC	6300	102	102Other Compensation - Salary and Benefits		0.000				\$36,613.52	\$30,665.36	\$5,948.16		
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				\$63,180.19	\$55,680.19	\$7,500.00		
18	NA	NA	NA	NA	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		
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	3	Summer Bridge and Scholars Institute Program for minority involvement in ac...	6300	370	370Postage		0.000				\$623.30	\$347.40	\$275.90		
21	NA	NA	NA	NA	3	Summer Bridge and Scholars Institute Program for minority involvement in ac...	6300	390	390Other Purchased Service		0.000				\$1,018.00	\$232.25	\$785.75		
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				\$40,449.57	\$32,118.69	\$8,330.88		
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	6300	510	510Supplies		0.000				\$1,688.95	\$629.94	\$1,059.01		

							cartridge \$150, pens \$10, note pads \$30...										
26	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	\$55,695.50	\$2,960.00
27	NA	NA	NA	NA	8	Teacher evaluation instrument software	6300	692	692Software Subscriptions		0.000				\$49,820.00	\$30,200.00	\$19,620.00
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	0.000	0.00	0		\$5,088.53	\$5,088.53	\$0.00
29	NA	NA	NA	NA	4	Substitutes to Revise EOC Exams. Calculated at \$100/day	6300	750	750Other Personnel Services - Salary and Benefits	51080	3.760	0.00	0		\$93,464.00	\$19,756.80	\$73,707.20
30	NA	NA	NA	NA	1	Substitutes - Release Time for Instructional Personnel for participation f...	6300	750	750Other Personnel Services - Salary and Benefits	51080	0.390	0.00	0		\$22,455.68	\$14,794.63	\$7,661.05
31	NA	NA	NA	NA	10	Other compensation for staff to attend training on CCSS.	6400	102	102Salary and Benefits - Other Compensation		0.000				\$31,100.00	\$26,697.65	\$4,402.35
32	NA	NA	NA	NA	3	Training developed and presented by Math Coaches - Calculated at 3 coaches ...	6400	102	102Other Compensation - Salary and Benefits		0.000				\$4,120.00	\$0.00	\$4,120.00
33	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				\$23,131.57	\$16,505.56	\$6,626.01
34	NA	NA	NA	NA	8	Consultant to train for fidelity of instructional practices to improve teac...	6400	310	310Professional & Technical Service		0.000				\$18,500.00	\$0.00	\$18,500.00
35	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
36	NA	NA	NA	NA	10	Consultant for Professional Development to prepare to transition to common ...	6400	310	310Professional & Technical Service		0.000				\$14,700.00	\$7,500.00	\$7,200.00
37	NA	NA	NA	NA	2	Training for LEGA	6400	310	310Professional &		0.000				\$2,000.00	\$0.00	\$2,000.00

						EV3 Kits			Technical Service								
38	NA	NA	NA	NA	10	In/Out of County travel for staff to attend training in common core standar...	6400	330	330In/Out of County Travel		0.000				\$7,261.39	\$4,533.37	\$2,728.02
39	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
40	NA	NA	NA	NA	8	In/Out of County travel for evaluation training academies/peer evaluations	6400	330	330Travel		0.000				\$23,692.21	\$12,575.33	\$11,116.88
41	NA	NA	NA	NA	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
42	NA	NA	NA	NA	10	Supplies to develop CCSS training (i.e., cardstock, scantron forms, referen...	6400	510	510Supplies		0.000				\$18,570.00	\$5,611.55	\$12,958.45
43	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
44	NA	NA	NA	NA	10	Software Subscription for online training videos from Danielson domains and...	6400	692	692Software Subscriptions		0.000				\$88,000.00	\$44,000.00	\$44,000.00
45	NA	NA	NA	NA	10	Substitute expense for Professional Development to prepare to transition to...	6400	750	750Other Personnel Services - Salary and Benefits	51080	3.990	0.00	0		\$80,300.00	\$9,011.04	\$71,288.96
46	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				\$2,500.00	\$0.00	\$2,500.00
47	NA	NA	NA	NA	8	Substitute expense for training in the new teacher evaluation system	6400	750	750Other Personnel Services - Salary and Benefits	51080	0.540				\$10,565.31	\$0.00	\$10,565.31
48	NA	NA	NA	NA	4	Contracted Services for Review of FOCs	6500	310	310Professional & Technical Service		0.000				\$97,355.00	\$97,355.00	\$0.00

						for Review of EOCs. Analysis of up to 75 tests with up...			Technical Service						
49	NA	NA	NA	NA	4	Promotion of Technological Literacy and Implementation of EOC/FCAT2: Suppor...	6500	350	350Support Managed Computers	0.000			\$291,797.20	\$250,614.18	\$41,183.02
50	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
51	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
52	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
53	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
54	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
55	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
56	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
57	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
58	NA	NA	NA	NA	4	Promotion of	6500	644	644Computer	0.000			\$41,082.24	\$41,082.24	\$0.00

Expenditure Reporting

58	NA	NA	NA	NA	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
59	NA	NA	NA	NA	14	Indirect Cost	7200	790	790Indirect Costs	0.000			\$55,607.00	\$33,861.76	\$21,745.24
60	NA	NA	NA	NA	3	Engineers for America STEM Field Experience: Transportation - 25 students @...	7800	390	390Field Trips	0.000			\$934.00	\$934.00	\$0.00
61	NA	NA	NA	NA	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
62	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			\$10,000.00	\$0.00	\$10,000.00
Totals										8.800	0.000	0	\$2,576,344.79	\$2,042,528.37	\$533,816.42

DOE 101-E
Created 6-5-09



Pam Stewart, Commissioner