

Polk County Voluntary Public School Choice (VPSC) Grant

Performance Report July 2010

(Performance January through June 2010)

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Polk County VPSC Grant Year 3 Budget with Expenditures through the First Quarter and an Explanation of Funds not yet Used

Table 1 below shows planned expenditures for Year 3 of Polk County's VPSC grant. It also reflects actual expenditures as of the end of the third quarter of the year, through June 2010.

Category		Planned Year 3 Expenditures	Budget	Actual	Comments
6400	220	Instructional Staff Consultative Services Salary Social Security	200.00	76.56	
6400	240	Instructional Staff Consultative Services Salary Work Comp	200.00	80.25	
6400	310	Instructional Staff Consultative Services Training	2,400.00	-	
6400	312	Instructional Staff Consultative Services Training	-	-	
6400	331	Instructional Staff Consultative Services Training-Travel	22,000.00	32,846.00	Pending Transfer Approval
6400	360	Instructional Staff Training Rentals	15,200.00	20,311.00	Pending Transfer Approval
6400	510	Instructional Staff Training Supplies	6,311.00	5,089.64	
6400	751	Instructional Staff Substitutes	16,600.00	5,281.74	
6400	752	Instructional Staff Temp Employees	400.00	1,082.26	Reclassified. Will reflect on next payroll posting.
7800	160	Transportation Salary	23,050.00	4,129.91	
7800	162	Transportation Salary	50.00	51.53	Pending Transfer Approval
7800	210	Transportation Retirement	2,374.00	411.88	

Category		Planned Year 3 Expenditures	Budget	Actual	Comments
7800	220	Transportation Social Security	1,844.00	322.13	
7800	231	Transportation Health Insurance	5,280.00	-	
7800	232	Transportation Life Insurance	27.00	-	
7800	240	Transportation Worker's Compensation	2,750.00	550.63	
7800	350	Transportation Repairs and Maintenance	1,709.00	467.00	
7800	450	Transportation Gasoline	-	-	
7800	460	Transportation Diesel Fuel	12,000.00	5,435.41	
7800	510	Transportation Supplies	100.00	7.67	
7800	540	Transportation Oil and Grease	11.00	10.49	
7800	550	Transportation Repair Parts	100.00	36.54	
7800	752	Transportation Non Instructional Temporary Employee	1,000.00	648.56	
7700	220	Central Services Social Security	1,505.00	-	
7700	240	Central Services Worker's Comp	250.00	107.77	
7700	310	Central Services Professional/Technical Consultative Services	55,769.00	27,839.50	
7700	330	Central Services Travel	5,600.00	2,674.65	
7700	331	Central Services Travel Training	118,995.00	83,481.71	
7700	360	Central Services Rentals	25,000.00	18,566.49	
7700	370	Central Services Postage	500.00	9.92	
7700	390	Central Services Other Purchased Services (Printing)	5,000.00	450.00	
7700	510	Central Services Supplies	11,978.00	13,066.57	Pending Transfer Approval
7700	641	Central Services Capital Equipment	6,370.25	-	
7700	644	Central Services Non Capital Equipment	1,629.75	1,629.75	
7700	730	Central Services Dues and Fees	18,900.00	8,701.50	

Category		Planned Year 3 Expenditures	Budget	Actual	Comments
7700	751	Central Services Instructional Temporary Employee	-	-	
7700	752	Central Services Non Instructional Temporary Employee	19,675.00	9,423.04	
7200	793	Indirect Costs	15,222.00	7,562.20	
5300	130	Vocational Other Certified Personnel	111,200.00	-	
5300	210	Vocational Other Certified Personnel Retirement	10,954.00	-	
5300	220	Vocational Other Certified Personnel Social Security	8,510.00	-	
5300	231	Vocational Other Certified Personnel Insurance	10,404.00	-	
5300	240	Vocational Other Certified Personnel Work Comp	1,046.00	-	
5300	510	Vocational Supplies	5,800.00	-	
5300	622	Vocational Non Capital AV	2,000.00	-	
5300	644	Vocational Non Capital Computer Equip	40,086.00	-	
		Total Expenses 4-1-10 to 6-30-10	590,000.00	250,352.30	

Up-to-Date Executive Summary Providing Status of Progress toward Program Goals, Activities and Timelines

Overview

Polk County's VPSC grant proposal lists two goals:

- Goal 1 focuses on a plan to (a) develop and refine meaningful district choice options and (b) identify and develop solutions to choice barriers.
- Goal 2 addresses this partnership's intent to (a) create a model for the development and implementation of career academies and (b) expand the number of career academies in the coalition districts.

The focus of grant activities is stated in the project abstract of the grant proposal: *This project will create and maintain a powerful coalition of school districts which will share resources and best practices to intensely focus on increasing choice options for all students with an emphasis on low performing, disengaged and disenfranchised secondary school students. This project includes primary partnerships with Polk, Osceola and Hillsborough*