

**St. Petersburg Collegiate High School  
Approved Budget for 2016-17**

	<b>Proposed Budget</b>	<b>Prior Year Approved</b>
	<b>FY 2017</b>	<b>FY 2016</b>
	<b>7/1/2016 - 6/30/2017</b>	<b>07/1/2015 - 06/30/2016</b>
<b>Revenue</b>		
<b>Funding Sources</b>		
FEFP Funding	\$ 1,380,000	\$ 1,312,621
Capital Outlay Funding	35,000	93,000
Title II Professional Development Reimbursement	9,500	9,500
A+ Recognition Award	22,000	22,200
Budget Stabilization Reserve (Fund Balance)	39,867	24,400
<b>Total Funding Sources</b>	<b>\$ 1,486,367</b>	<b>\$ 1,461,721</b>
<b>Operating Expenses</b>		
<b>Personnel Cost</b>		
Instructional	470,977	470,063
Administrative and Instructional Support	452,049	449,724
Temporary (Non-recurring)	5,000	5,000
<b>Total Personnel Cost</b>	<b>\$ 928,026</b>	<b>\$ 924,787</b>
<b>Current Expense</b>		
Workshops and Travel (partially Title II)	14,500	14,500
Classroom Supplies	1,000	1,000
Textbooks and Instructional Materials	160,000	159,200
Computer Leases	5,880	5,880
Minor Equipment (computers)	29,934	32,975
Facility Lease (Partially from Capital Outlay Funds)	195,640	191,804
Professional Services & Fees	67,750	39,000
Insurance	13,000	13,000
Repairs / Service Contracts	4,000	4,575
Transportation	0	10,000
Food	46,000	45,000
Office Supplies and Equipment	9,537	8,800
Lease Ricoh Copier	1,600	2,200
Postage	1,000	1,000
Printing/Photocopying/Advertising	8,500	8,000
<b>Total Current Expense</b>	<b>\$ 558,341</b>	<b>\$ 536,934</b>
<b>Capital Spending</b>		
<b>Total Capital Spending</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Budgeted Expenditures</b>	<b>\$ 1,486,367</b>	<b>\$ 1,461,721</b>
<b>Other Transactions: Dual Enrollment</b>		
Dual Enrollment Tuition Expense	<b>\$ 450,000</b>	
SPC Contribution to offset tuition	<b>\$ (450,000)</b>	