

St. Petersburg Collegiate High School North Pinellas
Approved Budget
2021-2022

	Proposed Budget	Approved Budget
	FY 2022	FY 2021
	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021
Revenue		
Funding Sources		
FEFP Funding (210 Students)	\$ 1,277,297	\$ 1,300,294
Capital Outlay Funding		
Title II Professional Development Reimbursement	5,170	6,500
A+ Recognition Award		
Title IV (SSAE)	2,764	4,000
Budget Stabilization Reserve	118,700	
Total Funding Sources	\$ 1,403,931	\$ 1,310,794
Operating Expenses		
Personnel Cost		
Instructional	473,127	400,602
Administrative and Instructional Support	407,972	409,541
Plant Operation	26,978	28,739
Temporary (Non-recurring)	6,831	7,562
Total Personnel Cost	\$ 914,908	\$ 846,444
Current Expense		
Professional Development & Workshops	5,170	6,500
Textbooks and Instructional Materials	151,240	82,000
Minor Equipment	4,000	4,000
Facility Lease	230,748	226,224
Professional Services & Fees	22,100	30,500
Insurance	13,000	10,500
Food	40,000	45,000
Office Supplies and Equipment	9,764	9,000
Printing/Photocopying/Advertising	13,000	15,500
Total Current Expense	\$ 489,022	\$ 429,224
Capital Spending		
Total Capital Spending	\$ -	\$ -
Total Budgeted Expenditures	\$ 1,403,930	\$ 1,275,668
Approved by SPCHSNP Governing Board on 6-15-2021		