

St. Petersburg Collegiate STEM High School Proposed Budget - Updated Aug 2025 2025-2026	
FY 2026	
7/1/2025 - 6/30/2026	
Operating, Capital, Referendum & Recognition	
Revenue	
Funding Sources	
FEFP Funding (270 FTE; includes TSIA)	\$ 2,030,661
Title II (ESSA)	7,278
Title IV (SSAE)	4,639
Capital Outlay Funding	175,000
Referendum	399,082
A+ Recognition (only if "A" school in FY25)	18,573
Total Funding Sources	\$ 2,635,232
Personnel Cost	
Instructional	\$ 882,789
Instructional Support	393,539
Administrative	329,959
Fiscal Services	28,492
Plant Operation	41,368
Temporary (OPS Non-recurring)	73,744
Total Personnel Costs	\$ 1,749,891
Budgeted Expenses	
Direct Instruction i.e., textbooks, materials, supplies, etc.	\$ 264,665
Instructional Support i.e., professional development, instructional software, etc.	77,791
School Administration i.e., printing, advertising, office supplies, equipment, etc.	61,500
Facilities Acquisition & Contruction i.e., facility lease, maintenance, etc.	201,457
Fiscal Services i.e., Auditor	19,000
Food Services i.e., school lunches	10,000
Central Services i.e., professional services & fees	21,000
Operation of Plant i.e., insurance	20,000
Total Budgeted Expenses	\$ 675,413
Capital Spending	
Total Capital Spending	\$ 0
Total Budgeted Expenditures	\$ 2,425,304
Other Transactions: Dual Enrollment	
Dual Enrollment Tuition Expense	\$ 450,000
SPC Contribution to offset tuition	(\$ 450,000)
Ending Fund Balance Reserve (est.)*	\$ 949,660
*Fund Balance FY26 Budget:Capital Outlay \$19,457 & Referendum \$63,672	
*Fund Balance Reserve includes Operating,Capital & Referendum	

St. Petersburg Collegiate STEM High School Approved Budget 2024-2025	
FY 2025	
7/1/2024 - 6/30/2025	
Operating & Capital	
Revenue	
Funding Sources	
FEFP Funding (220 FTE; includes TSIA)	\$ 1,709,008
Title II Professional Development Reimbursement	4,815
Title IV (SSAE)	3,433
Capital Outlay Funding	51,500
Referendum	0
A+ Recognition	0
Total Funding Sources	\$ 1,768,757
Personnel Cost	
Instructional	721,616
Administrative and Instructional Support	610,702
Plant Operation	29,105
Temporary (Non-recurring)	16,563
Total Personnel Cost	\$ 1,377,986
Budgeted Expenses	
Textbooks and Instructional Materials; Direct Support Minor Equipment	133,100
Professional Development & Workshops	8,748
Office Supplies and Equipment; Printing/Photocopying/Advertising; Minor Equipment	18,200
Facility Lease; Furniture & Fixtures	191,000
Professional Fees (Auditor)	17,500
Food	5,300
Professional Services & Fees	5,600
Insurance	11,000
Total Budgeted Expense	\$ 390,448
Capital Spending	
Total Capital Spending	\$-
Total Budgeted Expenditures	\$ 1,768,434
Other Transactions: Dual Enrollment	
Dual Enrollment Tuition Expense	\$ 450,000
SPC Contribution to offset tuition	(\$ 450,000)
Ending Fund Balance Reserve (est.)*	\$282,701
*Fund Balance FY26 Budget: None	
*Fund Balance Reserve includes Operating, Capital & Referendum	

**St. Petersburg Collegiate High School  
STEM HS**

**\*Changes in red**

<b>Name</b>	<b>Position</b>
Hairston, Raquel	Principal
Bulmer, Remus	Assist Principal
TBD	Executive Assistant
Reynolds, Dalton	DMT
Clisby, Crystal	Accountant
Aguilar, Michael	Teacher
Kelley, Amy	Teacher
Irby, Robert	Teacher
Haughton, Caroline	Teacher
Charleston, Jody	Teacher
Samuels, Kadry	Teacher
Shephard, Victoria	Teacher
Miranda, Jaclyn	Teacher
Schultz-Rathbun, Chantalle	Teacher
Heatly, Cathy	Counselor
Marks Vickers, Tosha	Counselor
Green, Jerjuan	Student Support Advisor
TBD	Guardian
TBD	Guardian2
Trimmier, Lorraine Anne	OPS Coordinator Marketing & Social Media
Minogue, Mary	OPS Collegiate Substitute
Bolds, Angela	OPS Collegiate Substitute
TBD	OPS Math Tutor & Robotic Club Teacher
Hurry, Tabitha	OPS Nurse
Moore-Hayes, Sharila	OPS School Psychologist
Nelson, Celeste	OPS ESE
Robert, Derek	OPS Cafeteria Support
TBD	OPS ESOL
TBD	Additional Pay Gifted
Mullholand, Daryl	Adjunct Teacher - HLP 1080