

| St. Petersburg Collegiate 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 (235 FTE; includes TSIA) | \$ 2,185,117 |
| Title II (ESSA) | 8,706 |
| Title IV (SSAE) | 5,549 |
| Capital Outlay Funding | 160,000 |
| Referendum | 347,349 |
| A+ Recognition (only if "A" school in FY25) | 32,397 |
| Total Funding Sources | \$ 2,739,119 |
| | |
| Personnel Costs | |
| Instructional | 735,924 |
| Instructional Support | 455,640 |
| Administrative | 352,385 |
| Fiscal Services | 32,362 |
| Plant Operation | 49,034 |
| Temporary (OPS Non-recurring) | 33,214 |
| Total Personnel Costs | \$1,658,559 |
| | |
| Budgeted Expenses | |
| Direct Instruction i.e., textbooks, materials, supplies, etc. | \$ 323,786 |
| Instructional Support i.e., professional development, instructional software, etc. | 115,724 |
| School Administration i.e., printing, advertising, office supplies, equipment, etc. | 219,000 |
| Facilities Acquisition & Contruction i.e., facility lease, maintenance, etc. | 660,808 |
| Fiscal Services i.e., Auditor | 19,000 |
| Food Services i.e., school lunches | 100,000 |
| Central Services i.e., professional services & fees | 15,000 |
| Operation of Plant i.e., insurance | 20,000 |
| Total Budgeted Expenses | \$ 1,473,318 |
| | |
| Capital Spending | |
| Total Capital Spending | \$ 0 |
| | |
| Total Budgeted Expenditures | \$ 3,131,877 |
| | |
| Other Transactions: Dual Enrollment | |
| Dual Enrollment Tuition Expense | \$ 450,000 |
| SPC Contribution to offset tuition | (\$ 450,000) |
| | |
| Ending Fund Balance Reserve (est.)* | \$ 3,858,958 |
| *Fund Balance FY26 Budget: Operating \$505,000, Capital Outlay \$15,000, Referendum \$50,886 & Recognition \$15,000 | |
| *Fund Balance Reserve includes Operating, Capital, Referendum & Recognition | |

| St. Petersburg Collegiate High School Approved Budget 2024-2025 | |
|--|--------------|
| FY 2025 | |
| 7/1/2024 - 6/30/2025 | |
| Operating & Capital | |
| Revenue | |
| Funding Sources | |
| FEFP Funding (240 FTE; includes TSIA) | \$ 2,501,941 |
| Title II Professional Development Reimbursement | 11,910 |
| Title IV (SSAE) | 7,251 |
| Capital Outlay Funding | 142,000 |
| Referendum | 0 |
| A+ Recognition | 0 |
| Total Funding Sources | \$ 2,663,102 |
| | |
| Personnel Costs | |
| Instructional | 680,430 |
| | |
| Administrative and Instructional Support | 775,151 |
| | |
| Plant Operation | 27,280 |
| Temporary (Non-recurring) | 39,028 |
| Total Personnel Cost | \$ 1,521,889 |
| | |
| Budgeted Expenses | |
| Textbooks and Instructional Materials; Direct Support Minor Equipment | \$ 216,121 |
| | |
| Professional Development & Workshops | 43,040 |
| Office Supplies and Equipment; Printing/Photocopying/Advertising; Minor Equipment | 107,000 |
| | |
| Facility Lease; Furniture & Fixtures | 329,224 |
| | |
| Professional Fees (Auditor) | 17,500 |
| | |
| Food | 50,000 |
| | |
| Professional Services & Fees | 32,500 |
| | |
| Insurance | 15,000 |
| Total Budgeted Expense | \$ 810,385 |
| | |
| Capital Spending | |
| Total Capital Spending | \$ 0 |
| | |
| Total Budgeted Expenditures | \$ 2,332,274 |
| | |
| Other Transactions: Dual Enrollment | |
| Dual Enrollment Tuition Expense | \$ 450,000 |
| SPC Contribution to offset tuition | (\$ 450,000) |
| | |
| Ending Fund Balance Reserve (est.)* | \$ 3,775,930 |
| *Fund Balance Budget FY25: None | |
| *Fund Balance Reserve includes Operating, Capital, Referendum & Recognition | |

**St. Petersburg Collegiate High School
South**

***Changes in red**

| Name | Position |
|----------------------|--|
| Call, Ian | Principal |
| Robinson, Zanetta | Assist Principal |
| Alvarez, Martha | Executive Assistant |
| Dempsey, Latavia | DMT |
| Clisby, Crystal | Accountant |
| Ryan, Cheryl | Teacher |
| Walch, Daniel | Teacher |
| Couillard, Daniel | Teacher |
| Smickle, Janice | Teacher |
| Parke, Erin | Teacher |
| TBD | Teacher |
| Bell, LaDawn | Counselor |
| Levonyak, Alexis | Counselor |
| Scott, Yulonder | Student Support Advisor |
| Vygovskiy, Spartak | Guardian |
| Kellner, David | Guardian2 |
| Trimmier, Lorraine | OPS Coordinator Marketing & Social Media |
| Metz, Starla | OPS Leadership Program Coordinator |
| Minogue, Mary | OPS Collegiate Substitute |
| TBD | OPS Collegiate Substitute |
| Hurry, Tabitha | OPS Nurse |
| Nelson, Celeste | OPS ESE |
| Moore-Hayes, Sharila | OPS School Psychologist |
| TBD | Additional Pay Gifted |
| TBD | OPS ESOL |