



St. Petersburg Collegiate High School

A Charter School at St. Petersburg College

Governing Board Meeting
EPI Center Meeting Room (I-453)
June 19, 2012

Agenda

1. SPCHS Highlights for 2011-12 school year
2. SPCHS Proposed Budget (submitted for approval)

**St. Petersburg Collegiate High School
Proposed Budget
2012-2013**

	Proposed Budget
	FY 2013*
	07/01/2012 - 06/30/2013
Revenue	
Funding Sources	
FTE Funding	\$ 877,026.50
Discretionary Millage Funding	
Discretionary Lottery Funding	\$ 652.68
Instructional Materials Funding	\$ 15,824.06
Class Size Reduction Funding	\$ 193,471.60
Grants Fed Discretionary Operating	\$ -
Capital Outlay Funding (PCSB)	\$ 80,246.04
Capital Outlay (Reserve)	\$ -
SPC Foundation Collegiate HS Program Fund	\$ 5,105.54
Budget Stabilization Reserve (Fund Balanc)	\$ 100,984.35
Total Funding Sources	\$ 1,273,310.77
Operating Expenses	
Personnel Cost	
Instructional	\$ 402,697.00
Administrative and Instructional Support	\$ 401,929.00
Temporary (Non-recurring)	\$ 9,000.00
Total Personnel Cost	\$ 813,626.00
Current Expense	
Workshops and Travel	\$ 10,000.00
Classroom Supplies	\$ 2,500.00
Textbooks and Instructional Materials	\$ 122,800.00
Leases	\$ 15,369.49
Minor Equipment	\$ 2,500.00
Verizon Wireless Communication Expense	\$ 5,105.54
Lease Payments (Out of Capital Outlay Funds)**	\$ 180,741.04
Professional Services & Fees	\$ 34,150.00
Repairs /Service Contracts	\$ 5,000.00
Transportation	\$ 20,000.00
Food	\$ 40,000.00
Student Activities Fees	\$ 2,000.00
Office Supplies and Equipment	\$ 9,000.00
Lease Ricoh Copier	\$ 1,218.70
Postage	\$ 800.00
Printing/Photocopying/Advertising	\$ 5,000.00
Total Current Expense	\$ 456,184.77
Capital Spending	
Computer/TV Purchases	\$ 3,500.00
Total Capital Spending	\$ 3,500.00
Total Budgeted Expenditures	\$ 1,273,310.77
Balance (surplus/deficit)	\$ -
Reserve Fund (est.)	\$ 714,201.85

Notes:

* Based on the Allocation Conference Calculation of the FEFP for 2011-12 dated 6/4/2012



Highlights for 2011-12

- SPCHS seniors earned more than 2.2 million dollars in scholarships.
- SPCHS students were accepted at Rollins College, University of Miami, and Boston University, all with significant scholarships.
- Seniors gave 15,000 hours of community service.
- SPCHS had three district winners in the PTSA Arts Program who competed at the state level.
- Interact Club received Rotary's Changemaker Award.
- Two seniors will be studying abroad, and three juniors are participating in Rotary's Seminar for Tomorrow's Leaders.



Senior Capstone Portfolios

- As part of the SPCHS Leadership course, seniors created an online portfolio using Google sites.
- <https://sites.google.com/site/christinemasone/>





Where are our seniors going?

- St. Petersburg College (6)
- University of Florida (9)
- University of South Florida (13)
- USF St. Petersburg (13)
- Florida State University (2)
- University of Central Florida (3)
- Florida Atlantic University (3)
- Florida Gulf Coast University (2)
- New College of Florida (2)
- Florida International University
- Youth Exchange Slovakia
- Youth Exchange Belgium
- University of Tampa
- Pensacola Christian College
- University of West Florida
- Southeastern University
- University of North Florida
- Rollins College
- Boston University
- Quincy University
- Clearwater Christian College
- University of Miami
- United States Coast Guard
- Stetson University

Demographics of SPCHS 2011-12

	10 th	11 th	12 th	Total	%
Male	27	34	23	84	40%
Female	42	39	47	128	60%
Total	69	73	70	212	
White non-Hispanic	47	52	60	159	75%
Black	11	13	6	30	14%
Hispanic	11	6	8	25	12%
Asian	11	9	9	29	14%
Native American	1	2	0	3	1%
Free/reduced	20	20	22	62	29%
Total Students	69	73	70	211	

Students may be counted in more than one category by PCS data system.



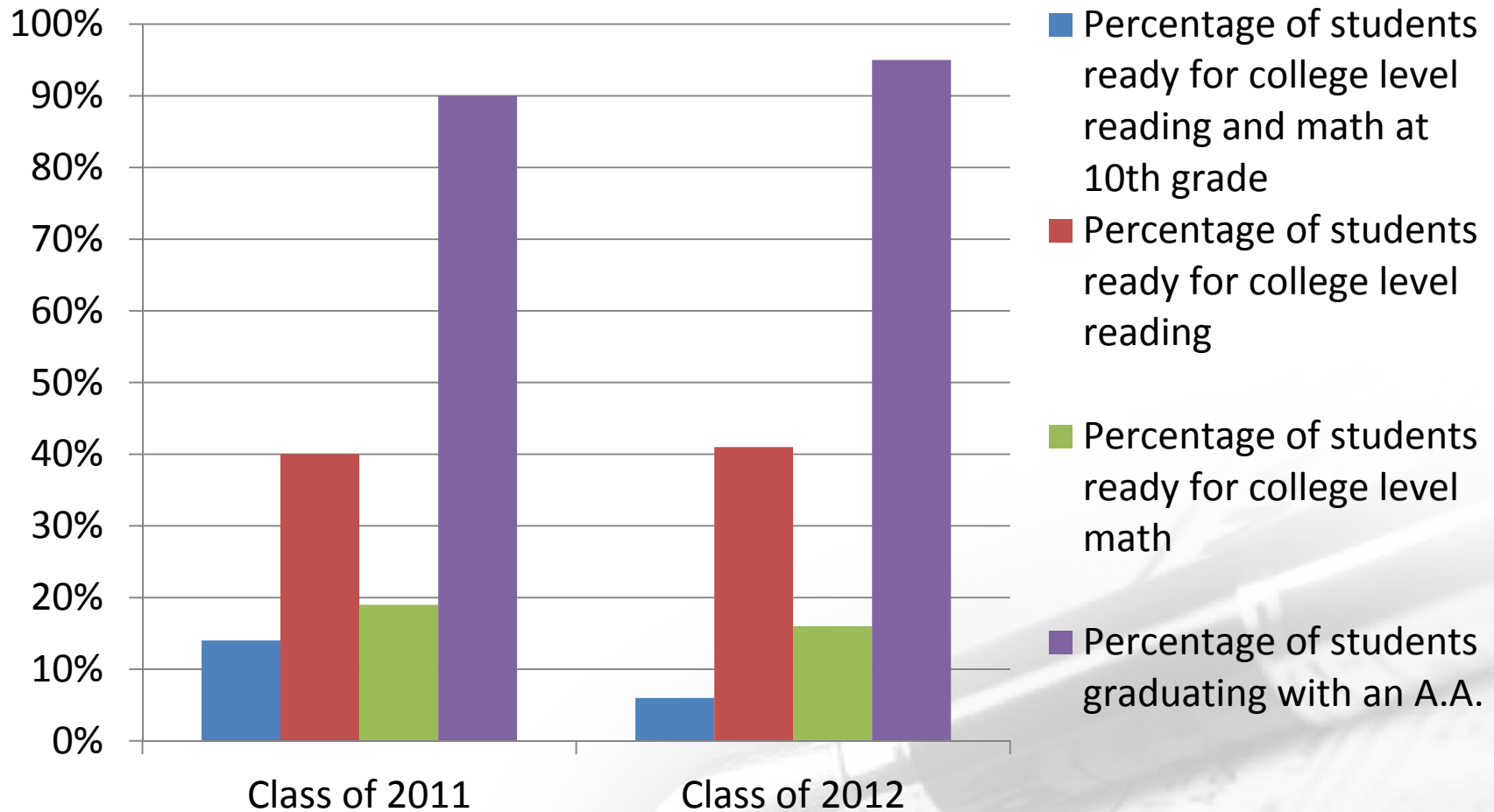
SPCHS Outcomes

SPCHS Graduation and Bright Futures Scholarship Data

Academic Year	Total Number of Seniors	H.S. Graduation Rate	A.A. Graduation Rate	Bright Futures Scholarship
2011-12	71	100%	93%*	TBD
2010-11	80	99%	90%	88%
2009-10	60	97%	97%	89%
2008-09	59	100%	97%	97%
2007-08	54	98%	80%	79%
2006-07	58	100%	84%	76%

* Five students are each taking one summer course, and we anticipate 100% A.A . graduation rate.

Sophomore College Test Data





SPCHS Outcomes

FCAT Scores

SPCHS FCAT Results	Percentage of Students Level 3 and above	Percentage of Students Level 3 and above	Percentage of Students Level 3 and above	Percentage of Students Level 3 and above
	Math	Reading	Writing	Science
FCAT Results 2012	100 (Geo. EOC)	89	100	NA
FCAT Results 2011	100	74	93	78
FCAT Results 2010	100	79	92	87
FCAT Results 2009	100	91	95	87

Questions?

Cultivating motivated learners...

Developing critical thinkers...

Empowering visionary leaders!



For more information go
to www.spcollege.edu