



St. Petersburg Collegiate High School

**A Charter School at St. Petersburg College
St. Petersburg/Gibbs Campus**

**Governing Board Meeting
EpiCenter, Room 1-451
June 19, 2018**

Agenda

1. Highlights and Current Initiatives
2. 2018-19 Proposed Budget – *approval requested*



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Governing Board Meeting
June 19, 2018
Starla Metz, Principal



SPCHS HONORS FOR 2017-2018



- SPCHS was selected as a 2017 *Exemplary High Performing National Blue Ribbon School*.

- U.S. News and World Report designated SPCHS a *Bronze Level School*.

- The State of Florida recognized SPCHS as a *School of Excellence*.

- Great Schools has named SPCHS to the inaugural cohort of *College Success Award Recipients*.



CLASS OF 2018 HIGHLIGHTS



- 12,000 hours of service
- 59 student leaders
- 2 million dollars in scholarships
- Four SPC Presidential Scholars



Current Initiatives

- SPCHSNP Clearwater Campus
 - Business Technologies Building
 - Contract
 - Next Steps: *Facilities, Personnel, and Recruitment*
- SB 7026
 - Safe School Officer
 - School Safety Assessment
 - Safety Training and Drills
- Accreditation Site Visit
- Budget - *approval requested*

2017-18 Proposed Budget

	Proposed Budget	Prior Year Approved
	FY 2019	FY 2018
	7/1/2018 - 6/30/2019	7/1/2017 - 6/30/2018
Revenue		
Funding Sources		
FEFP Funding	\$ 1,362,000	\$ 1,344,000
Capital Outlay Funding	40,000	45,000
Title II Professional Development Reimbursement	6,500	9,500
A+ Recognition Award	22,000	23,000
Capital Outlay Reserve (Fund Balance)		
Budget Stabilization Reserve (Fund Balance)	130,242	70,660
Total Funding Sources	\$ 1,560,742	\$ 1,492,160
Operating Expenses		
Personnel Cost		
Instructional	477,103	482,585
Administrative and Instructional Support	431,386	450,459
Plant Operation	96,544	0
Temporary (Non-recurring)	20,430	12,236
Total Personnel Cost	\$ 1,025,463	\$ 945,280
Current Expense		
Workshops and Travel (partially Title II)	14,500	14,500
Classroom Supplies	1,000	1,000
Textbooks and Instructional Materials	165,801	163,849
Computer Leases	21,885	17,880
Minor Equipment (computers)	5,000	2,347
Facility Lease (Partially from Capital Outlay Funds)	203,544	199,552
Professional Services & Fees	38,670	28,100
Insurance	14,000	13,000
Repairs / Service Contracts	4,000	4,000
Transportation	0	0
Food	41,700	45,030
Office Supplies and Equipment	12,179	11,522
Lease Ricoh Copier	2,500	1,600
Postage	1,000	1,000
Printing/Photocopying/Advertising	9,500	8,500
Total Current Expense	\$ 535,279	\$ 511,880
Capital Spending		
Total Capital Spending	\$ -	\$ 35,000
Total Budgeted Expenditures	\$ 1,560,742	\$ 1,492,160
Other Transactions: Dual Enrollment		
Dual Enrollment Tuition Expense	\$ 450,000	\$ 450,000
SPC Contribution to offset tuition	\$ (450,000)	\$ (450,000)
Ending Fund Balance Reserve (est.)	\$ 1,013,693	\$ 988,591

QUESTIONS

