

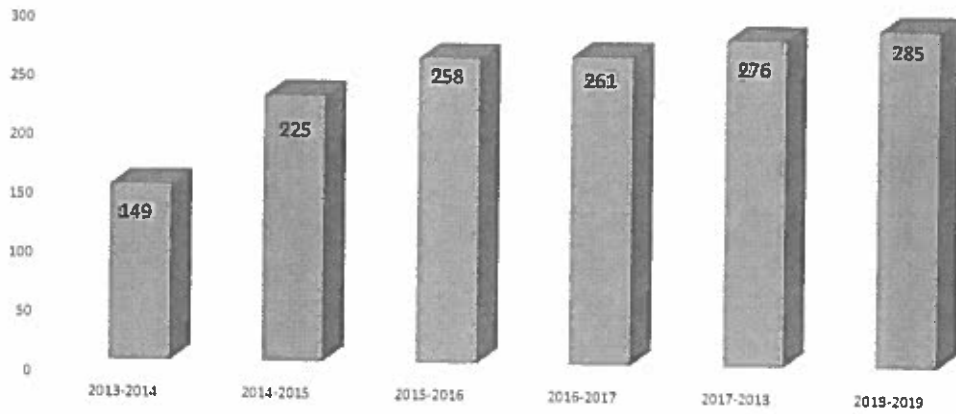


Tybee Island Maritime Academy
Charter School Funding Presentation
September 5, 2018



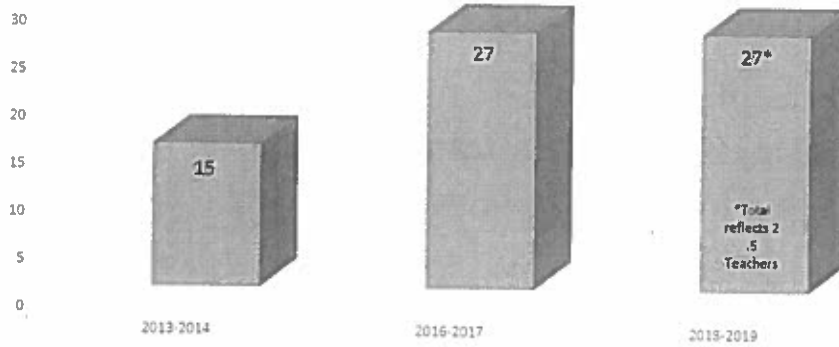
Tybee Island Maritime Academy (TIMA), a public charter school, opened on Tybee Island at the old St. Michael's Parochial School site on August 12, 2013. With a faculty and staff of fifteen and a student enrollment of 149 in grades K-4, TIMA began its journey toward charter school excellence and the return of public education to Tybee Island.

Student Enrollment



Staffing

Faculty and Staff



Budget

TIMA Budget 2018/2019

Year ending June 30, 2019

2019 Budget

Assumptions

Number of Students	295
Facility Square Footage	18,963
Number of Administrators	1
Number of Teachers	21
Number of Clerical Staff	2
Number of Paraprofessional	1

Revenue

		% of Income
Revenue SCCPS5	\$ 2,901,290	101.3%
Less 3% District Administrative Fee	\$ (87,039)	-3.0%
Grant City of Tybee	\$ 10,000	0.3%
Fundraisers	\$ 30,000	1.0%
Donations	\$ 10,000	0.3%
Total Revenues	\$ 2,864,251	1.00

Expenses

Personnel		
Principal	\$ 148,263	5.2%
Teachers	\$ 882,072	30.8%
Art, Music, PE	\$ 114,426	4.0%
Special Ed Teachers	\$ 232,804	8.1%
ParaProfessional SPED	\$ 20,730	0.7%
Office Manager/Secretary	\$ 33,463	1.2%
Business Manager/Bookkeeper	\$ 38,474	1.3%
Substitutes	\$ 20,500	0.7%
Total Personnel	\$ 1,490,732	
Medical Benefits	\$ 249,480	8.7%
Medicare	\$ 21,616	0.8%
Retirement	\$ 307,278	10.7%
Unemployment	\$ 735	0.0%
Workers Comp	\$ 6,322	0.2%
FICA	\$ 91,194	3.2%
Total Benefits	\$ 676,625	
Total Personnel	\$ 2,167,357	75.7%

Budget Cont'd

Instruction

Speech Therapy	\$ 24,000	0.8%
Textbooks	\$ 22,000	0.8%
Classroom Supplies	\$ 12,000	0.4%
Computers	\$ 26,000	0.9%
Software	\$ 11,000	0.4%
Field Trips	\$ 2,000	0.1%
Instructional Equipment	\$ 4,000	0.1%
Student Assessment	\$ 9,000	0.3%
Classroom Furniture	\$ 12,000	0.4%
PE Equipment	\$ 500	0.0%
Art Supplies	\$ 3,200	0.1%
Total Instruction	\$ 125,700	4.4%

Budget Cont'd

Operations			Facilities		
Office Supplies	\$ 2,400	0.1%	Rent	\$ 57,528	2.0%
Office Software	\$ 3,600	0.1%	Modular Rent	\$ 34,724	1.2%
Printer and Copier Service	\$ 12,000	0.4%	Maintenance and Repair	\$ 8,000	0.3%
Postage and Shipping	\$ 360	0.0%	Janitorial Services	\$ 35,880	1.3%
CPA Audit and Tax Return	\$ 7,500	0.3%	Janitorial Supplies	\$ 7,000	0.2%
Liability and Property Insurance	\$ 14,000	0.5%	Utilities	\$ 32,000	1.1%
Board Training	\$ 1,200	0.0%	Fire Safety and Compliance	\$ 1,200	0.0%
Dues	\$ 1,800	0.1%	Security	\$ 2,400	0.1%
Staff Development	\$ 8,000	0.3%		\$	
Student Recruitment	\$ 1,800	0.1%	Total Facilities	178,732	6.2%
Phone Service	\$ 7,000	0.2%			
Bank Charge	\$ 90	0.0%	Total Expenses	\$ 2,540,259	88.7%
Credit Card Fees	\$ 420	0.0%			
Health Supplies	\$ 300	0.0%	Total Net	\$ 323,992	11.3%
Marketing	\$ 2,000	0.1%			
Travel & Conferences	\$ 6,000	0.2%			
Total Services and Supplies	\$ 68,470	2.4%			

CCRPI Ratings

CCRPI Scores



Budget-Impacting Programs

Tybee Island Maritime Academy's Special Education Population has increased 61% from 2017-2018 to 2018-2019 from 14 students to 23 students.

TIMA's Early Intervention Program (EIP) is scheduled to serve 102 students in the first trimester of 2018-2019.

Noted Accomplishments

TIMA has met all charter goals during its first 5-year term.

TIMA students have raised over \$3000 in cash and supplies for area non-profits.

Noted Accomplishments

All academic teachers with the exception of the two most recent hires are gifted certified. These two teachers are awaiting acceptance into the gifted certification program with SCCPSS Professional Development.

Data drives instruction at Tybee Island Maritime Academy. The STAR (standardized, computer adaptive assessments), for Reading, Math, and Early Literacy allow teachers to monitor the progress of their students. STAR assessments also serve as predictors of Georgia Milestones Tests performance. The fall administration of the Iowa Test of Basic Skills (ITBS) not only allows us to compare our third, fourth, and fifth grade students to other students nationally, but gives us a chance to use the assessment to inform the instructional process from the beginning of the year.

Noted Accomplishments

School financial audits have been clear with no opinion. Outstanding stewardship of school funds at both the school and Governing Board levels, the maximizing of FTE in student service areas such as Gifted, SPED, and EIP, an extremely supportive community via school fundraisers, and the invaluable financial experience at the Treasurer and Chief Financial Officer positions have served to put Tybee Island Maritime Academy in excellent financial condition.

Increased diversity at the student body, faculty, and governing board levels is a major goal at TIMA. A "weighted" lottery was instituted at TIMA in an effort to attract more students from lower socio-economic households. Recruiting efforts with an emphasis on a more diverse population saw TIMA enroll 54 minority students and two faculty positions filled by minority applicants.

Noted Accomplishments

Staff Development continues to be a priority at TIMA. Giving teachers the tools that they need for the success of all students is a must at Tybee Island Maritime Academy. Whole faculty staff development on Project Approach, teaching gifted students in the regular classroom, teaching kids with learning difficulties in the regular classroom, soft skills, and maritime themes are a part of this year's staff development plan.

TIMA continues to cultivate a partnership with the City of Tybee Island to include the formation of the Tybee Youth Council, non-profit grant opportunities, the use of the Tybee Island City Gym for our Physical Education Classes, police and fire department safety programs and monitoring of our school.

Noted Accomplishments

TIMA has applied for a \$70,000 Safety Grant from the Georgia Department of Education to update the current TIMA Facilities. If TIMA is not funded by the Grant, the budget will be amended to address safety improvements.

During the 2018-2019 school year, 20 siblings of current TIMA students were enrolled. There are 65 students on the waiting list for TIMA.