

TIMA Budget 2023/2024

First Reading

Assumptions

Number of Students	430
Facility Square Footage	28,755
Number of Administrators	4
Number of Counselors	1
Number of Directors	5
Number of Teachers	34
Number of Paraprofessional	4
Number of Nurses	1
Total Headcount	49

Revenues

Federal, State, and Local

FTE funding distributed through SCCPSS	\$ 5,313,371
Donations, Fundraisers, City of Tybee, Grant	\$ 555,437

Total Revenues \$ **5,868,807**

Expenditures

Salaries and Benefits	\$ 4,699,567
Academics/curriculum	\$ 148,000
Technology	\$ 20,000
Transportation	\$ 324,000
Facilities	\$ 381,408
Operations	\$ 249,600

Total Expenditures \$ **5,822,575**

Total Net \$ **46,233**