

32-14-1338
Office of the Speaker
Judith T. Won Pat, Ed. D.

Date 2/21/14
Time 12:52 PM
Received by:

February 21, 2014

BOARD OF TRUSTEES
OFFICERS

Matthew S. Kane
Chairman

David M. Blas, Jr.
Vice-Chairman

MEMBERS

Roger Cooper
Fe Valencia-Ovalles
Rose Rios Overstreet, M.Ed.

Kurt E. Engelmann
President
Nat. Inst. For Direct Inst.

Donna Dwiggin, Ph.D.
Ex-Officio Member
Chief Executive Officer/
Principal

The Honorable Judith Won Pat
Speaker, Thirty-Second Guam Legislature
Chairperson, Committee on Education,
Public Library and Bureau of Women's Affairs
Hagatna, Guam 96910

Dear Speaker:

The Board of Trustees of Guahan Academy Charter School (GACS) adopted its FY2015 Budget with Resolution GACS 02-2014-042 at its Regular Meeting on Thursday, February 20, 2014. We are pleased to provide you a copy of the budget and our resolution for your review.

We also look forward to discussing GACS' FY15 budget with you and members of the Committee.

If you have any questions or need more information, please do not hesitate to contact me at mkskane.gacs.bot@gmail.com.

Respectfully submitted,

Matthew S. Kane
Chairman of the Board

cc: Board Members
CEO-Principal

2014 FEB 21 PM 4:43

P.O. Box CS
Hagatna, Guam 96932
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Board Consultant/Liaison
(671) 483-3044
info@gacs.bot@gmail.com



ORIGINAL

**BOARD OF TRUSTEES
RESOLUTION NO. GACS 2-2014-041**

**Board Resolution Authorizing the CEO to
Include the Mandated Hay Study Adjustments in
GACS FY2015 Budget and Approving GACS FY2015
Budget at \$6,608 Per Pupil Allocation with Additional 300 Students**

WHEREAS, the FY 2014 Budget was passed and signed into law on September 11, 2013, as P.L. 32-068;

WHEREAS, the FY 2014 Budget appropriates \$5,500 per pupil as the budget allocation for Guahan Academy Charter School for its operations from October 1, 2014, through September 30, 2015;

WHEREAS, Guahan Academy Charter School is requesting a FY 2015 budget modification to include the mandated Hay Study adjustments and a \$6,608 allocation per pupil with additional 300 students;


WHEREAS, Guahan Academy Charter School is amending its Organizational Chart and Functional Chart to reflect its current operational structure;

NOW, BE IT THEREFORE RESOLVED, that the Board of Trustees of Guahan Academy Charter School hereby approves the mandated Hay Study Adjustments and adopts its FY 2015 Budget at an allocation of \$6,608 per pupil at 815 student population, together with its Organizational Chart and Functional Chart; and

BE IT FURTHER RESOLVED, that, if the FY 2015 GACS Budget is subject to further amendments as of review at this Board meeting, the Board Chairman shall make available for review and approval to the Board members the FY 2015 Budget by consent and without a convened Board meeting;

BE IT FURTHER RESOLVED that a copy of this Board Resolution be given to the Guam Academy Charter School Council; Governor of Guam, through Mr. Vincent Leon Guerrero, Special Assistant to the Governor on Education; and to the Thirty-Second Guam Legislature, Speaker Judith Won Pat, Chairperson of the Committee on Education and Senator Aline Yamashita, Vice-Chairperson of the Committee on Education and Superintendent Jon Fernandez, Guam Department of Education; and

IN WITNESS WHEREOF, on this 20th day of February, 2014, we, the undersigned members of this Board of Trustees of the Guahan Academy Charter School, attest and affix our signatures to this Resolution, and that said resolution is now in full force and effect without modification or rescission, and request that the Secretary affix his signature or the corporate seal to this Resolution.



MATTHEW S. KANE, Chairperson

DAVID M. BLAS, JR., Vice-Chairperson

ROSE RIOS OVERSTREET



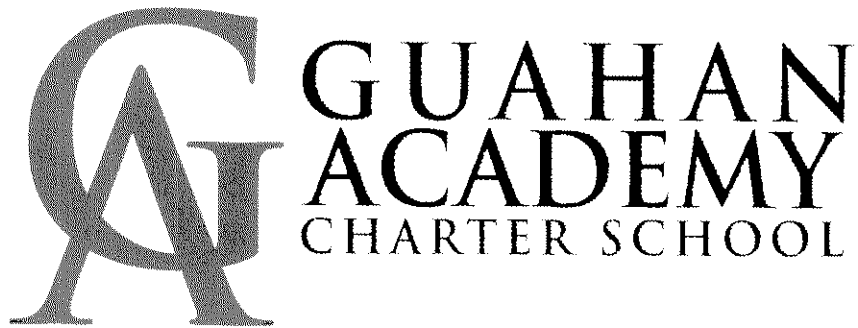
ROGER COOPER



FE VALENCIA-OVALLES



Government of Guam
Fiscal Year 2015 Budget



Agency:	Guam Charter School
School:	Guahan Academy Charter School
Board:	Matthew S. Kane, Chairman
CEO-Principal	Donna Dwiggins, Ph.D.
Date	February 14, 2014

mk

Government of Guam
Fiscal Year ~~2014~~ Budget
2015

Department / Agency Budget Certification

Department/Agency: Guam Charter School

Division/School Name: Guahan Academy Charter School

GACS Board of Trustees: Matthew S. Kane, Chairman of the Board of Trustees

Division Head/School Principal: Donna Dwiggins, Ph.D., CEO-Principal

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2014. I further certify the accuracy of the information contained in this document.

mk 2015

Board of Trustees: Matthew S. Kane 2-20-2014
(Signature)

CEO-Principal Donna Dwiggins, Ph.D.
(Signature)

Date: February 14, 2014

**Government of Guam
Fiscal Year 2015 Budget
Department / Agency Narrative**

FUNCTION: Elementary/Secondary School

DEPT./AGENCY: GUAM CHARTER SCHOOL

MISSION STATEMENT:

Our Educational Community...

1. Prepares all students for life
2. Promotes excellence
3. Provides Support

GOALS AND OBJECTIVES:

GOALS:

GOAL 1:

To commence operation of a Kindergarten through 9th grade charter school to utilize an empirically validated curriculum to maximize students' academic achievement.

GOAL 2:

To commence operation of a 9th and 10th grade Literacy Academy for students with academic skill deficits that indicate they are not ready for high school coursework.

GOAL 3:

To integrate the curriculum in the arts and sciences, including an emphasis on technology.

GOAL 4:

To provide the curriculum within the context of an empirically validated model that accelerates student learning and holds everyone accountable for student learning.

GOAL 5:

To implement an academic program that meets the needs of a wide range of learners, including gifted students, as well as those at risk of academic failure (i.e., exceptional learners, children living in homeless shelters, English Language Learners, etc.).

OBJECTIVES:

1. Guahan Academy Charter School will meet its Adequate Yearly Progress in Reading, Math, & Language for grades 1 to 8 & 9th/10th Grade Literacy Institute to increase by at least 2 – 11 percentiles every year in the SAT10 Normal Curve Equivalent Scores;
2. By the end of every school year, parental, community, and business relationships will be increased.
3. By the end of every school year, prioritized human needs and resources will effectively and efficiently support the mandated services and instruction to increase student achievement.
4. By the end of every school year, planned professional and staff development will increase teacher effectiveness in line with current research & education practices.

Decision Package
FY 2015

Department/Agency: Guam Charter School Division/Section: Elementary/Secondary School

Program Title: Elementary/Secondary Education

Activity Description:
 Guahan Academy Charter School (GACS) opened Guam's first charter school that uses Direct Instruction to serve a cross-section of public school students, including those identified as GATE, ESL, and those with disabilities.

Guahan Academy Charter School is responsible for the direct instruction and education of approximately 500 students in grades K – 8 and in 9th/10th Grade Literacy Institute. Forty-four Faculty and Staff provide support, instructional, or supervisory services under the direction of the building administrator, the Principal. The school activity is governed by the policies and procedures set forth by the GACS Board of Trustees and as outlined by the Laws of Guam.

The school's mission is to provide all students with the skills and knowledge they need to make wise decisions and be good productive citizens in the community.

- Major Objective(s):**
1. Guahan Academy Charter School will meet its Adequate Yearly Progress in Reading, Math, & Language for grades 1 to 8 & 9th/10th Grade Literacy Institute to increase by at least 2 – 11 percentiles every year in the SAT10 Normal Curve Equivalency Scores;
 2. By the end of every school year, parental, community, and business relationship will increase.
 3. By the end of every school year, prioritized human needs and resources will effectively and efficiently support the mandated services and instruction to increase student achievement
 4. By the end of every school year, planned professional and staff development will increase teacher effectiveness in line with current research & education practices.

- Short-term Goals:**
1. To provide instructional activities which will result in high academic achievement of students;
 2. To provide a safe and healthy learning environment for students, parents, faculty, and staff.
 3. To implement effective school practices mandated in the Kindergarten to 9th grade curriculum and services that provide lifelong skills through available program such as Direct Instruction.
 4. To improve and promote community relationship, parental involvement and participation in local business endeavors.
 5. To prioritize Capital Outlay, equipment and supplies as mandated to support effective instructional activities.
 6. To prioritize and maintain human resources, certified in their assigned area, in alignment with instructional and educational needs.
 7. To plan & coordinate staff development for all professional and staff members in alignment with instructional and educational needs of the school.
 8. To maintain school facilities, ensuring the health, safety, and welfare of students, personnel & visitors.

Workload Output				
Workload Indicator:	FY 2012 Level of Accomplishment	FY 2013 Anticipated Level	FY 2014 Anticipated Level	FY 2015 Projected Level
Recruitment of students	*	100%	100%	100%
Recruitment of Faculty and staff	*	100%	100%	100%
Teachers & Teacher Assistants will attend 2 wks of in-service training.	*	100%	100%	100%
Teachers & Teacher Assistants will demonstrate competency on delivery of DI instructional programs in reading, math & language.	*	100%	100%	100%
Students will demonstrate mastery on instructional objectives as measured by criterion-referenced tests.	*	100%	100%	100%
Students will meet expected lesson gains identified on their academic plans.	*	100%	100%	100%
All students will achieve one academic year of growth for each year of instruction.	*	100%	100%	100%
Maintaining Certified Professionals such as Teachers, Librarians, Nurses, Counselors, etc.	*	100%	100%	100%
Maintaining school facilities; providing a safe and conducive learning & working environment.	*	100%	100%	100%
Providing supplies & materials to meet educational goals and objectives.	*	100%	100%	100%
Maintaining Parent Involvement	*	100%	100%	100%
Providing Professional Growth	*	100%	100%	100%
Maintaining Student Attendance	*	100%	100%	100%
Maintaining Employee Attendance	*	100%	100%	100%
Maintaining School Passing Rate	*	100%	100%	100%
Maintaining Promotional Rate	*	100%	100%	100%
Maintaining Student Discipline Rate	*	100%	100%	100%

* GACS is a new school; no Levels of accomplishment to report.

Schedule A - Off-Island Travel

Department/Agency:
 School: Guahan Academy Charter School
 Program:

Purpose / Justification for Travel				
Travel Date: June 2014			No. of Travelers: 4	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
				\$ -
				\$ -

Purpose / Justification for Travel				
Attend International Conference for Technology in Ed				
Travel Date: _____			No. of Travelers: 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.
 2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Function: BBMR BD-1
Department/Agency: Guahan Academy Charter School
Program: Local

AS400 Account Code	Appropriation Classification	B FY 2014 Authorized Level	C	D	E	F
			FY 2015 General Fund	FY 2015 Federal Match Fund(s)	FY 2015 Other Fund 1/	FY 2015 Total Req. (C+D+E)
PERSONNEL SERVICES						
111	Regular Salaries/Increments	1,992,084	\$ 2,918,101	-	-	2,918,101
111	Teacher Prep	-	-	-	-	-
111	Reclassification	-	-	-	-	-
112	Overtime/Special Pay	-	-	-	-	-
111	On-Call Substitute	49,896	\$ 82,944	-	-	82,944
111	Part-time	-	-	-	-	-
113	Benefits	513,297	\$ 682,734	-	-	682,734
TOTAL PERSONNEL SERVICES		2,555,277	3,683,779	-	-	3,683,779
OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimbursement	-	-	-	-	-
230	CONTRACTUAL SERVICES:	570,615	1,438,780	-	-	1,438,780
233	OFFICE SPACE RENTAL:	14,400	-	-	-	-
240	SUPPLIES & MATERIALS:	78,750	90,000	-	-	90,000
250	EQUIPMENT:	-	69,500	-	-	69,500
270	WORKERS COMPENSATION* quote	800	-	-	-	-
271	DRUG TESTING (\$15 *44 staff)	1,875	900	-	-	900
280	SUB-RECIPIENT/SUBGRANT:	-	-	-	-	-
290	MISCELLANEOUS:	11,037	249,920	-	-	249,920
TOTAL OPERATIONS		677,477	1,849,100	-	-	1,849,100
UTILITIES						
361	Power	120,000	108,000	-	-	108,000
362	Water/ Sewer	40,000	7,500	-	-	7,500
363	Telephone/ Internet	24,000	36,000	-	-	36,000
TOTAL UTILITIES		184,000	151,500	-	-	151,500
450	CAPITAL OUTLAY	-	-	-	-	-
TOTAL APPROPRIATIONS (BUDGETED COSTS)		3,416,754	5,684,379	-	-	5,684,379

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED		-	-	-	-	-
CLASSIFIED		44	76	-	-	76
TOTAL FTEs		44	76	-	-	76

Calculation of Appropriations:
SEE FISCAL NOTES PAGE 3,245,000 5,715,920
Appropriations Less projected costs of operations (171,754) 31,541

*Notes: Does not take into account costs for SPED services.

FISCAL YEAR 2014

CALCULATION OF APPROPRIATIONS in ORIGINAL BUDGET REQUEST for 2014:

FY 2014: based on per pupil cost of \$5,500
 Initial Enrollment for August 2013: \$5,500 X 515 students \$2,832,500
 Expanded Enrollment for August 2014: \$5500 X 500/4 (25% of FY) \$ 687,500
 Total Appropriation Requested \$ 3,520,000

ADJUSTED CALCULATION OF APPROPRIATIONS W/REDUCED POPULATION INCREASE IN 4TH QUARTER

FY 2014: based on per pupil cost of \$5,500
 Initial Enrollment for August 2013: \$5,500 X 515 students \$2,832,500
 Expanded Enrollment for August 2014: \$5500 X 300/4 (25% of FY) \$ 412,500
 Total Appropriation Requested \$ 3,245,000

CALCULATION OF SUBSTITUTE TEACHER PAY for 2014 Budget:

7 hrs/day x \$9.00 x 180 Instructional Days \$ 11,340
 Formula: (# of Classroom teachers X 10%) 4
 Total Substitute Teacher Pay \$ 49,896

** Salaries and benefits were adjusted for implementation of Hay Study increments depending on position.

TOTAL APPROPRIATIONS BASED ON PER PUPIL ALLOCATION
TOTAL BUDGETED EXPENDITURES
 APPROPRIATIONS LESS TOTAL BUDGETED EXPENDITURES

\$3,245,000
 \$3,416,754
 \$ (171,754)

* CURRENT SALARIES W/OUT HAY INCREASE

**CURRENT SALARIES WITH HAY INCREASE IMPLEMENTED
 INCREASE IN SALARIES DUE TO HAY IMPLEMENTATION

\$1,792,702
 \$1,993,770
 \$ 201,068

FISCAL YEAR 2015

CALCULATION OF APPROPRIATIONS in CURRENT BUDGET REQUEST for 2015:

FY 2015: based on per pupil cost of \$6,608
 Initial Enrollment for August 2014: \$5500 X 815 students \$ 5,385,520
 FY 2015 Allotment for 815 students (\$6,608 X 815)
 Expanded Enrollment for August 2015: \$6608 X 200/4 (25% of FY) \$ 330,400
 Total Appropriation Requested \$ 5,715,920

CALCULATION OF SUBSTITUTE TEACHER PAY for 2015 Budget:

8 hrs/day x \$10.00 x 180 Instructional Days \$ 14,400
 Formula: (# of Classroom teachers X 12%) 6
 Total Substitute Teacher Pay \$ 86,400

** Salaries and benefits were adjusted for implementation of Hay Study increments depending on position.

TOTAL APPROPRIATIONS BASED ON PER PUPIL ALLOCATION
TOTAL BUDGETED EXPENDITURES
 APPROPRIATIONS LESS TOTAL BUDGETED EXPENDITURES

\$ 5,715,920
 \$ 5,684,379
 \$ 31,541

Function: Guahan Academy Charter School
 Department/Agency: Guahan Academy Charter School
 Program: Local

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
Food Service	10	\$ 40,000	\$ 400,000	X	
CPA Audit Services (to be contracted)	1	\$ 30,000	\$ 30,000		X
Building Sanitary Permits (per annum)	2	\$ 400	\$ 800	X	
IT Support/Computer Maintenance (contract to be awarded)	12	\$ 1,500	\$ 18,000		X
Security Services (contract to be awarded)	12	\$ 2,240	\$ 26,880		X
Data/Internet Service (GTA services)	12	\$ 3,000	\$ 36,000	X	
Processing of Payroll Services (Sandford Technologies)	26	\$ 800	\$ 20,800	X	
Lease copier machine	12	\$ 3,400	\$ 40,800	X	
Facilities Rent (school expansion)	12	\$ 50,000.00	\$ 600,000		X
Amortization of Collateral Equipment (school expansion)	12	\$ 10,000	\$ 120,000		X
Legal Services (Contract to be awarded)	12	\$ 2,000	\$ 24,000	X	
Conduction of Student Enrollment & Lottery	1	\$ 8,000	\$ 8,000	X	
Website Hosting & Management	1	\$ 1,500	\$ 1,500	X	
Marketing and Student Recruitment	1	\$ 10,000	\$ 10,000	X	
Board Liaison/Dev. Director	12	\$ 6,000	\$ 72,000	X	
External Program Evaluator	1	\$ 30,000.00	\$ 30,000	X	
Total Contractual			\$ 1,438,780		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
Supplies, Instruction	800	\$40.00	\$ 32,000.00	X	
Supplies, Administrative	800	\$5.00	\$ 4,000.00	X	
Supplies, Nurse	800	\$7.50	\$ 6,000.00	X	
Supplies, Counselor	800	\$5.00	\$ 4,000.00	X	
Supplies, Custodial	800	\$20.00	\$ 16,000.00	X	
Library Materials	800	\$35.00	\$ 28,000.00	X	
Total Supplies & Materials			\$ 90,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
Tablets	130	\$400.00	\$ 52,000.00		X
HD TV 52"	25	\$700.00	\$ 17,500.00		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 69,500.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
Textbooks			\$ 200,000.00	X	
Property Insurance/Liability (AON International Insurance)	1	\$ 30,000	\$ 30,000.00	X	
Board Development			\$ 6,000.00		X
Board Stipends	108	50.00	\$ 5,400.00		X
Board Operations/Supplies	12	200.00	\$ 2,400.00		X
Advertisement (IFBs, RFPs, etc)			\$ 3,000.00		X
Advertisement (board meetings)	12	260.00	\$ 3,120.00		X
Total Miscellaneous			\$ 249,920.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
Total Capital Outlay			\$ -		

No.	PAY LOCATION	WORK SITE	POSITION NUMBER	POSITION TITLE	NAME OF INCUMBENT	GRADE/STEP	SALARY	OVERTIME	SPECIAL*	DATE	AMT	SUBTOTAL	(1 * 12%)	(519.02 * 26PP)	(6.2% * J)	(3.45% * J)	(17) \$153	(Premium)	TOTAL BENEFITS	TOTAL SALARY + BENEFITS
46				Chief Executive Officer	Marvin Muna	\$9 per hr	\$16,380					\$	\$	\$	\$	\$	\$	\$	\$	\$
47				Business Manager	Donna Dwiglins		\$84,000					\$	\$	\$	\$	\$	\$	\$	\$	\$
48				Business Manager	Annabelle Santos		\$45,000					\$	\$	\$	\$	\$	\$	\$	\$	\$
49				Accounting Officer	new hire		\$42,000					\$	\$	\$	\$	\$	\$	\$	\$	\$
50				Accounting Officer	Donna Bianco		\$42,000					\$	\$	\$	\$	\$	\$	\$	\$	\$
51				Americorp Director	Lisa Jensen		\$45,000					\$	\$	\$	\$	\$	\$	\$	\$	\$
52				Student Support Liaison	T'Nel Mori		\$27,000					\$	\$	\$	\$	\$	\$	\$	\$	\$
53				Child Nutrition Program Coordinator	new hire		\$25,000					\$	\$	\$	\$	\$	\$	\$	\$	\$
				Planned School Expansion			\$					\$	\$	\$	\$	\$	\$	\$	\$	\$
55			Pre-K	Teacher III	new position		\$38,841					\$	\$	\$	\$	\$	\$	\$	\$	\$
56			Pre-K	Teacher III	new position		\$38,841					\$	\$	\$	\$	\$	\$	\$	\$	\$
57			1st	Teacher IV	new position		\$38,762					\$	\$	\$	\$	\$	\$	\$	\$	\$
58			1st	Teacher IV	new position		\$43,337					\$	\$	\$	\$	\$	\$	\$	\$	\$
59			2nd	Teacher II	new position		\$35,686					\$	\$	\$	\$	\$	\$	\$	\$	\$
60			3rd	Teacher III	new position		\$40,313					\$	\$	\$	\$	\$	\$	\$	\$	\$
61			4th	Teacher IV	new position		\$43,337					\$	\$	\$	\$	\$	\$	\$	\$	\$
62			5th	Teacher V	new position		\$50,874					\$	\$	\$	\$	\$	\$	\$	\$	\$
63			6th	Teacher V	new position		\$37,038					\$	\$	\$	\$	\$	\$	\$	\$	\$
64			6th	Teacher III	new position		\$38,841					\$	\$	\$	\$	\$	\$	\$	\$	\$
65			7th	Teacher III	new position		\$38,841					\$	\$	\$	\$	\$	\$	\$	\$	\$
66			7th	Teacher IV	new position		\$38,762					\$	\$	\$	\$	\$	\$	\$	\$	\$
67			8th	Teacher IV	new position		\$43,337					\$	\$	\$	\$	\$	\$	\$	\$	\$
68			8th	Teacher II	new position		\$35,686					\$	\$	\$	\$	\$	\$	\$	\$	\$
69			9th	Teacher III	new position		\$40,313					\$	\$	\$	\$	\$	\$	\$	\$	\$
70			9th	Teacher IV	new position		\$43,337					\$	\$	\$	\$	\$	\$	\$	\$	\$
71			9th	Teacher V	new position		\$50,874					\$	\$	\$	\$	\$	\$	\$	\$	\$
72			9th	Teacher II	new position		\$37,038					\$	\$	\$	\$	\$	\$	\$	\$	\$
73			9th	Teacher III	new position		\$40,313					\$	\$	\$	\$	\$	\$	\$	\$	\$
74			9th	Teacher IV	new position		\$43,337					\$	\$	\$	\$	\$	\$	\$	\$	\$
75			10th nurse	Teacher V	new position		\$50,874					\$	\$	\$	\$	\$	\$	\$	\$	\$
76			Counselor	School Health Counselor II	new position		\$41,924					\$	\$	\$	\$	\$	\$	\$	\$	\$
77			clerk	Teacher IV	new position		\$43,337					\$	\$	\$	\$	\$	\$	\$	\$	\$
			secondary	office clerk	new position		\$20,880					\$	\$	\$	\$	\$	\$	\$	\$	\$
				Assistant Principal-Teacher III	new position		\$59,702					\$	\$	\$	\$	\$	\$	\$	\$	\$
				Campus Maintenance/Houseman	new position		\$20,880					\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTALS							\$ 2,918,401	\$	\$	\$	\$ 42,140	\$ 2,960,241	\$ 338,123	\$	\$ 180,931	\$	\$ 42,314	\$	\$ 131,265	\$ 3,142,575

FUNCTIONAL ARIGUAHAN ACADEMY CHARTER SCHOOL
 DEPARTMENT/A GUAM CHARTER SCHOOL
 PROGRAM: ELEMENTARY/SECONDARY EDUCATION
 FUND: LOCAL

FY 2014 (PROPOSED)

(A) POSITION NUMBER	(B) POSITION TITLE	(C) NAME OF INCUMBENT	(D) GRADE/STEP	(E) SALARY	(F) OVERTIME	(G) SPECIAL*	(H) Increment		(I) SUBTOTAL (E+F+G+H)	(J) Retirement (J * 12%)	(K) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/1) \$153	(P) Medical (Premium)	(Q) Dental (Premium)	(R) TOTAL BENEFITS (K thru Q)	(S) TOTAL SALARY + BENEFITS
							DATE	AMT										
1	Principal	D Dwiggins	Q-18	\$84,000	\$		Hay Increase	\$ 5,888	\$ 89,888	\$ 10,787	\$	\$ 5,573	\$ 1,303		\$ 1,133	\$	\$ 18,796	\$ 108,684
2	Assistant Principal-Teacher III	A Cruz-Sayco	L-16	\$54,000	\$		Hay Increase	\$ 5,702	\$ 59,702	\$ 7,164.24	\$	\$ 3,702	\$ 866				\$ 11,731	\$ 71,433
3	Teacher II	R. Bumagat	K-2	\$29,865	\$		Hay Increase	\$ 5,821	\$ 35,686	\$ 4,282	\$	\$ 2,213	\$ 517		\$ 3,509	\$	\$ 10,521	\$ 46,207
4	Teacher II	JungSook Kim	K-8	\$39,351	\$		Hay Increase	\$ 4,992	\$ 44,343	\$ 5,321	\$	\$ 2,749	\$ 643				\$ 8,713	\$ 53,056
5	Teacher I-C	Nicole Tayama	I-2	\$25,908	\$		Hay Increase	\$ 6,677	\$ 32,585	\$ 3,910	\$	\$ 2,020	\$ 472				\$ 6,403	\$ 38,988
6	Teacher II	Jessica Tamara	K-2	\$29,865	\$		Hay Increase	\$ 5,821	\$ 35,686	\$ 4,282	\$	\$ 2,213	\$ 517		\$ 3,509	\$	\$ 10,521	\$ 46,207
7	Teacher II	Abigail Westad	K-2	\$29,865	\$		Hay Increase	\$ 5,821	\$ 35,686	\$ 4,282	\$	\$ 2,213	\$ 517				\$ 7,012	\$ 42,698
8	Teacher III	Lacy Thompson	LT-1	\$31,463	\$		Hay Increase	\$ 7,299	\$ 38,762	\$ 4,651	\$	\$ 2,403	\$ 562				\$ 7,617	\$ 46,379
9	Teacher III	Beverly Watol	L-4	\$33,378	\$		Hay Increase	\$ 6,935	\$ 40,313	\$ 4,838	\$	\$ 2,499	\$ 585		\$ 1,133	\$	\$ 9,055	\$ 49,368
10	Teacher IV	Audrey Lanada	LT-12	\$50,557	\$		Hay Increase	\$ 6,085	\$ 56,642	\$ 6,797	\$	\$ 3,512	\$ 821				\$ 11,130	\$ 67,772
11	Teacher I-C	M.L. Bascon	I-2	\$25,908	\$		Hay Increase	\$ 6,677	\$ 32,585	\$ 3,910	\$	\$ 2,020	\$ 472		\$ 1,133	\$	\$ 7,536	\$ 40,121
12	Teacher II	Cindy Manibusan	K-4	\$33,378	\$		Hay Increase	\$ 5,064	\$ 38,442	\$ 4,613	\$	\$ 2,383	\$ 557				\$ 7,554	\$ 45,996
13	Teacher IV	Molly Doud	LT-9	\$47,165	\$		Hay Increase	\$ 4,410	\$ 51,575	\$ 6,189	\$	\$ 3,198	\$ 748		\$ 1,133	\$	\$ 11,267	\$ 62,842
14	Teacher I-C	Kim Kamimaga	I-2	\$25,908	\$		Hay Increase	\$ 6,677	\$ 32,585	\$ 3,910	\$	\$ 2,020	\$ 472				\$ 6,403	\$ 38,988
15	Teacher IV	Lorelei Nelson	LT-9	\$47,195	\$		Hay Increase	\$ 4,380	\$ 51,575	\$ 6,189	\$	\$ 3,198	\$ 748		\$ 1,133	\$	\$ 11,267	\$ 62,842
16	Teacher IV (158 days)	Sharon Oliveros	LT-4	\$32,074	\$		Hay Increase	\$ 5,953	\$ 38,027	\$	\$	\$ 2,358	\$ 551		\$ 1,133	\$	\$ 4,042	\$ 42,069
17	Teacher II	Katherine Rice	K-3	\$28,356	\$		Hay Increase	\$ 8,682	\$ 37,038	\$ 4,445	\$	\$ 2,296	\$ 537				\$ 7,278	\$ 44,316
18	Teacher III	Evangelina Chaco	L-2	\$32,123	\$		Hay Increase	\$ 5,300	\$ 37,423	\$ 4,491	\$	\$ 2,320	\$ 543				\$ 7,354	\$ 44,777
19	Teacher II (112 days)	Laura Taisikan	K-2	\$18,179	\$		Hay Increase	\$ 3,542	\$ 21,721	\$ 2,607	\$	\$ 1,347	\$ 315		\$ 1,133	\$	\$ 5,401	\$ 27,122
20	Teacher I-C	Jonathan Barnhart	I-2	\$25,908	\$		Hay Increase	\$ 6,950	\$ 32,858	\$ 3,943	\$	\$ 2,037	\$ 476		\$ 1,133	\$	\$ 7,590	\$ 40,448
21	Teacher II	C. Agratunearang	K-3	\$31,621	\$		Hay Increase	\$ 5,417	\$ 37,038	\$ 4,445	\$	\$ 2,296	\$ 537		\$ 3,509	\$	\$ 10,787	\$ 47,825
22	Teacher III	Charles Hambly	LT-4	\$37,364	\$		Hay Increase	\$ 2,949	\$ 40,313	\$ 4,838	\$	\$ 2,494	\$ 585		\$ 3,509	\$	\$ 11,431	\$ 51,744
23	Teacher V (155 days)	Marci Hope	M-7	\$41,781	\$		Hay Increase	\$ 5,735	\$ 47,516	\$	\$	\$ 2,946	\$ 689		\$ 1,133	\$	\$ 4,768	\$ 52,284
24	Retiree Teacher IV	Mary Eclaves	LT-4	\$37,364	\$		Hay Increase	\$ 5,973	\$ 43,337	\$ 55,200	\$	\$ 2,687	\$ 628				\$ 8,629	\$ 51,966
25	SPED-CRT-Teacher V(part-time)	Sue Williams	M-30	\$10,000	\$		Hay Increase	\$ 999	\$ 10,999	\$	\$	\$	\$ 159				\$ 841	\$ 11,840
26	Art	Koisimy Rudolph	L-8	\$25,575	\$		Hay Increase	\$ 2,505	\$ 28,080	\$ 33,370	\$	\$ 1,741	\$ 407		\$ 1,133	\$	\$ 6,651	\$ 34,731
27	Counselor	Lindsey Rousan	LT-8	\$45,622	\$		Hay Increase	\$ 4,367	\$ 49,989	\$ 55,999	\$	\$ 3,099	\$ 725		\$ 2,166	\$	\$ 12,089	\$ 62,078
28	Pac Cultures	A. Vandermyden	IT-3	\$28,427	\$		Hay Increase	\$ 6,965	\$ 35,392	\$ 54,247	\$	\$ 2,194	\$ 513		\$ 1,133	\$	\$ 8,088	\$ 43,480
29	Chamorro	Dorianne Walker	IT-4	\$30,007	\$		Hay Increase	\$ 6,726	\$ 36,733	\$ 54,408	\$	\$ 2,271	\$ 533		\$ 3,509	\$	\$ 10,727	\$ 47,460
30	IA Instructional Assistant [FT 200 days]	Salleen Sainash	\$9 per hr	\$14,400	\$				\$ 14,400	\$ 17,280	\$	\$ 893	\$ 209		\$ 3,509	\$	\$ 6,339	\$ 20,739
31	K-1 Instructional Assistant [FT 200 days]	Tracy Matanane	\$9 per hr	\$14,400	\$				\$ 14,400	\$ 17,280	\$	\$ 893	\$ 209		\$ 189	\$	\$ 3,018	\$ 17,418
32	JA Instructional Assistant [FT 200 days]	April San Nicolas	\$9 per hr	\$14,400	\$				\$ 14,400	\$ 17,280	\$	\$ 893	\$ 209				\$ 2,830	\$ 17,230
33	3B Instructional Assistant [FT 200 days]	Anna DelGado	\$9 per hr	\$14,400	\$				\$ 14,400	\$ 17,280	\$	\$ 893	\$ 209		\$ 1,133	\$	\$ 3,963	\$ 18,363
34	LI Instructional Assistant [FT 200 days]	Irene Santos	\$9 per hr	\$14,400	\$				\$ 14,400	\$ 17,280	\$	\$ 893	\$ 209		\$ 1,133	\$	\$ 3,963	\$ 18,363
35	K-2 Instructional Assistant [FT 200 days]	Luerse Sardo	\$9 per hr	\$14,400	\$				\$ 14,400	\$ 17,280	\$	\$ 893	\$ 209				\$ 2,830	\$ 17,230
36	Sub Instructional Assistant [FT 200 days]	Francis Santos	\$9 per hr	\$8,856	\$				\$ 8,856	\$ 10,663	\$	\$ 549	\$ 128		\$ 1,133	\$	\$ 2,873	\$ 11,729
37	K-4 Instructional Assistant [FT 200 days]	J. Vandermyden	\$9 per hr	\$14,400	\$				\$ 14,400	\$ 17,280	\$	\$ 893	\$ 209		\$ 1,133	\$	\$ 3,963	\$ 18,363
38	1B Instructional Assistant [FT 200 days]	Juliet Rudolph	\$9 per hr	\$14,400	\$				\$ 14,400	\$ 17,280	\$	\$ 893	\$ 209				\$ 2,830	\$ 17,230
39	Instructional Assistant [166 FT day]	Nelta Mori	\$9 per hr	\$8,352	\$				\$ 8,352	\$ 10,002	\$	\$ 518	\$ 121		\$ 1,133	\$	\$ 2,774	\$ 11,126
40	Administrative Secretary	Maria Alvarez		\$27,000	\$				\$ 27,000	\$ 33,240	\$	\$ 1,674	\$ 392				\$ 5,306	\$ 32,306

FUNCTIONAL AREA: GUAHAN ACADEMY CHARTER SCHOOL/DIVISION
 DEPARTMENT/AGENCY: Guahan Charter School
 PROGRAM: Elementary/Secondary Education
 FUND: LOCAL

FY 2013 (PREVIOUS)

No.	PAY LOCATION	WORK SITE	POSITION NUMBER	POSITION TITLE	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)		
													DATE	AMT												
1			1	Principal					\$70,000					\$21,063												
2			2	Assistant Principal					\$44,329					\$13,298												
3			3	Teacher II					\$39,894					\$11,965												
4			4	Teacher II					\$31,621					\$9,515												
5			5	Teacher IV					\$45,622					\$13,778												
6			6	Teacher II					\$31,621					\$9,515												
7			7	Teacher II					\$47,047					\$14,156												
8			8	Teacher IV					\$57,449					\$17,236												
9			9	Teacher IV					\$57,449					\$17,236												
10			10	Teacher IV					\$57,449					\$17,236												
11			11	Teacher II					\$37,078					\$11,217												
12			12	Teacher II					\$37,078					\$11,217												
13			13	Teacher III					\$48,841					\$14,647												
14			14	Teacher III					\$49,173					\$14,856												
15			15	Teacher IV					\$57,278					\$17,177												
16			16	Teacher IV					\$49,846					\$15,029												
17			17	Teacher II					\$31,621					\$9,515												
18			18	Teacher IV					\$45,622					\$13,778												
19			19	Teacher IV					\$45,622					\$13,778												
20			20	Teacher IV					\$37,278					\$11,217												
21			21	Teacher IV					\$45,622					\$13,778												
22			22	Teacher IV					\$31,621					\$9,515												
23			23	Teacher IV					\$45,622					\$13,778												
24			24	Teacher II					\$28,427					\$8,554												
25			25	Teacher II					\$33,378					\$10,043												
26			26	Teacher IV					\$57,278					\$17,177												
27			27	Teacher IV					\$45,622					\$13,778												
28			28	Teacher IV					\$45,622					\$13,778												
29			29	Teacher IV					\$45,622					\$13,778												
30			30	Teacher IV					\$45,622					\$13,778												
31			31	Teacher IV					\$45,622					\$13,778												
32			32	Teacher IV					\$45,622					\$13,778												
33			33	Teacher IV					\$45,622					\$13,778												
34			34	Teacher IV					\$45,622					\$13,778												
35			35	Teacher IV					\$45,622					\$13,778												
36			36	Teacher IV					\$45,622					\$13,778												
37			37	Teacher IV					\$45,622					\$13,778												
38			38	Teacher IV					\$45,622					\$13,778												
39			39	Teacher IV					\$45,622					\$13,778												
40			40	Teacher IV					\$45,622					\$13,778												

Government of Guam
Fiscal Year 2014 Budget
Equipment / Capital and Space Requirement

[BBMR EL-1]

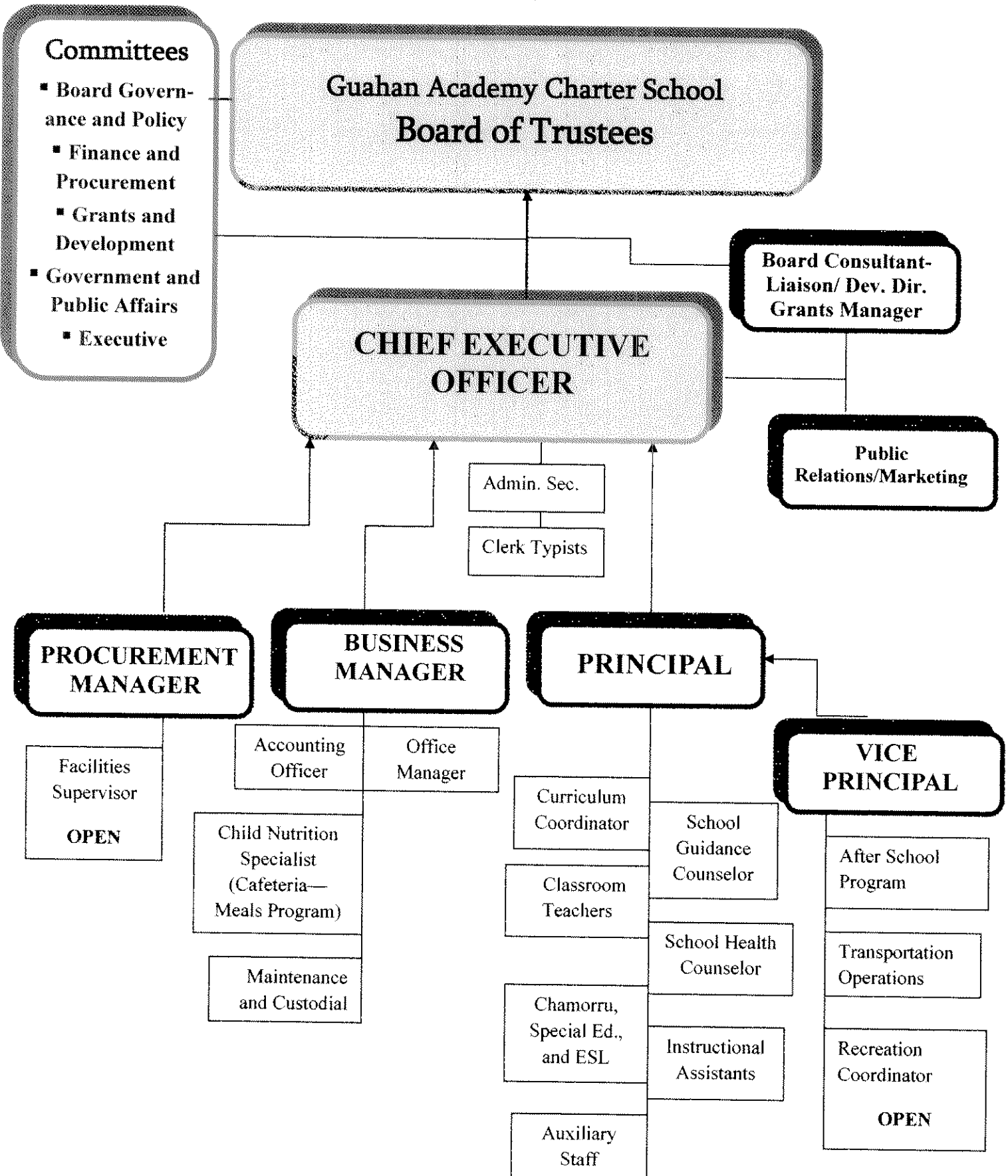
Function : Guahan Academy Charter School
 Department/Agency: Guam Charter School
 Program: Elementary/Secondary Education

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
XEROX PHASER 3320	22		new
Laptops, Fujitsu	6		new
Laptops,	2		used
iMac desktops	15		new
Ipads	30		new
Ipad Minis	30		new
Folding Table	5		new
17" Buffer Machine	1		new
Orange cones, large	12		new
Orange cones, medium	12		new
metal storage racks	2		new
Shredder	1		new
microwave	2		new
toaster	1		new
folding chairs	10		new
office chairs	6		new
multi-media projectors	4		new
supply cabinets	3		new
plastic storage cabinet	2		new
Avaya PBX Phone System	1		new

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	<small>Total Program Space (Sq. Ft.):</small>		Total Program Space Occupied (Sq. Ft.):
Description	Square Feet	Percent of Total Program Space	Comments

Guahan Academy Charter School ORGANIZATIONAL CHART

As adopted on February 20, 2014 by Board Resolution GACS



GACS BOARD OF TRUSTEES FUNCTIONAL CHART

Board Consultant/
Dev. Dir./Grants

Responsible for all Board matters; acts as liaison between Board and management; responsible for developing programs to raise additional revenue from donations, grants, endowments and other fund-raising events

Public Relations /
Marketing

Prepares all public and media releases and monitors community relations with charter school

VICE
PRINCIPAL

—Reports to the Principal, manages delegated administrative operations of the school, oversees After-School Program, busing operations and all recreation activities; and is responsible for school newsletter.

CHIEF EXECUTIVE
OFFICER

PRINCIPAL

Curriculum Coordinator

School Guidance
Counselor

Classroom Teachers

ESL, Special Ed. &
Chamorro Teachers

Instructional Assistants

Health Counselor

Auxiliary Staff

After School

Recreation

Transportation

—Reports to the Board; serves as the overall chief operating officer, responsible for developing the overall budget; ensures the implementation of all approved policies; oversees the operations of the entire school
—Serves as the School Administrator and guides, supervises and supports teachers, instructional support staff, office staff and students.
—Guides, monitors and evaluates the implementation of the instructional programs and staff development activities in the school
—Guides, directs and monitors the development of plans and procedures in instructional and management decisions
—Provides guidance, direction and supervision in ensuring the implementation of the school policies, procedures and local and federal statutes
—Participates in the formation and coordination of various committees and study groups for education improvement of students, faculty & staff

—Coordinates the Reform Program in the school; completes and submits data reports

—Provides counseling services, placement, referral and evaluation based on student needs and school goals

—Provides instruction to students in accordance with the Direct Instruction Curriculum Model

—Provides services to identified students in oral and written language, reading and math through instructional activities

—Assists with instruction in Kindergarten & First Grade, supervises children on playground and at lunch; provides student supervision; assists teachers in the classroom; services children; performs clerical and collateral duties as needed; handles daily office routines.

—Provides for the safety, health and well-being of students

—Provides student support & peer mediation; AmeriCorps Dir.

—Oversees the scheduling and management of the after school program for students; ensures the accuracy of its financial fund report

—Oversees all aspects of providing the recreation program for the students

—Oversees the bus routes and bus drop-off and pickup schedules and parents drop-off and pickup staging area; records all complaints and any disciplinary actions;

BUSINESS
MANAGER

—Reports to CEO; Oversees and manages the human resources and administrative functions of the school; responsible for the business affairs of the school; develops standard operating procedures in compliance with adopted fiscal policies; prepares monthly reports to CEO re monthly budget allocations, etc. for board

Office Manager

—Reports to Business Manager; acts as Records Manager; responsible for processing all complaints according to approved policy and procedures; performs all other delegated tasks

Administrative
Secretary

—Prepares typed copy (e.g., correspondence, memoranda, reports, etc.) from written or oral information to ensure accuracy of information, consistency with policy format, information accuracy and grammatical correctness

Administrative
Clerks

—Performs responsible and confidential secretarial and clerical work and have the ability to operate a computer.

Accounting
Officer

—Records all financial transactions; monitors receivables, and processing payables; monitors petty cash; and prepares monthly/quarterly fiscal notes.

Child Nutrition
Specialist

—Monitors the compliance of required protocols for the Child Nutrition Program; handles the point-of-sale operations; provide updates on federal rules, food codes, menu changes, site kitchen, sanitary and safety

Maintenance and
Custodial

—Reports to Business Mgr. for a safe and clean school campus, handles minor repairs

CHIEF PROCUREMENT
OFFICER

— Certified and experienced in GovGuan procurement practices; prepares bids and proposals for or property the school needs to operate or expands; heads the committee which reviews and rates vendor proposals; ensures vendor compliances for quality products/services and on delivery deadlines; adheres to "conflict of interest" policy; reviews collateral inventory; prepares reports to Facilities Manager and CEO

As adopted on February
20, 2014, by Board Res.
GACS 2-2014-041

Department/Agency: _____ Date Received by FAS: _____
Division/School: _____ Date Reviewed: _____

	School/Division		FAS	
	Yes	No	Yes	No
General				
Is the summary digest consistent with detail pages?	_____	_____	_____	_____
Are the required budget forms attached?	_____	_____	_____	_____
a. Agency Narrative Form [BBMR AN-N1]	_____	_____	_____	_____
b. Decision Package [BBMR DP-1]	_____	_____	_____	_____
c. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	_____	_____	_____	_____
d. FY 2014 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	_____	_____	_____	_____
e. FY 2013 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	_____	_____	_____	_____
f. Federal Program Inventory Form [BBMR FP-1]	_____	_____	_____	_____
g. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	_____	_____	_____	_____
I. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	_____	_____	_____	_____
2. Are the goals and objectives correct and consistent with the department/agency's mission?	_____	_____	_____	_____
II. Decision Package [BBMR DP-1]				
1. Is activity description correct?	_____	_____	_____	_____
2. Is major objective correct?	_____	_____	_____	_____
3. Are short term goals correct?	_____	_____	_____	_____
4. Is workload output reflected correctly?	_____	_____	_____	_____
III. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]				
A.) BBMR BD-1				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	_____	_____	_____	_____
2. Are amounts reflected in each column accurate?	_____	_____	_____	_____
3. Are computations correct?	_____	_____	_____	_____
<u>Operations</u>				
1. Are amounts reflected in each column accurate (BBMR TA-1 & BBMR96A)?	_____	_____	_____	_____
2. Are computations correct?	_____	_____	_____	_____
<u>Utilities</u>				
Are amounts reflected in each column correct?	_____	_____	_____	_____
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request", consistent with schedule F as detailed in the budget digest sub form, [BBMR 96A]?	_____	_____	_____	_____
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	_____	_____	_____	_____
B.) BBMR TA-1				
1. Is the purpose/justification for travel defined?	_____	_____	_____	_____
2. Is/Are the travel date(s) and number of travelers reflected?	_____	_____	_____	_____
3. Is/Are the position title(s) of the traveler(s) reflected?	_____	_____	_____	_____
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	_____	_____	_____	_____
C.) BBMR 96A				
1. Are "Items" under schedules B - F listed in detail?	_____	_____	_____	_____
2. Is the "Quantity" under schedules B - F reflected for respective items?	_____	_____	_____	_____
3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F?	_____	_____	_____	_____
IV. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	_____	_____	_____	_____
2. Are position numbers reflected?	_____	_____	_____	_____
3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan?	_____	_____	_____	_____
4. Are filled positions funded?	_____	_____	_____	_____
5. Are increment amounts reflected (should be no per Public Law)?	_____	_____	_____	_____
6. Are rates reflected under "Benefits" correct?	_____	_____	_____	_____
7. Are computations correct?	_____	_____	_____	_____
V. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	_____	_____	_____	_____
VI. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	_____	_____	_____	_____
2. Is the "quantity" and "percentage of use" reflected?	_____	_____	_____	_____
3. Are space requirements descriptive and total space reflected and accurate?	_____	_____	_____	_____

SCHOOL/DIVISION:
Prepared By: _____
Date: _____
Approved By: _____
(Signature of Division Head/Principal)
Date: _____

FINANCE & ADMINISTRATIVE SERVICES ACTION:
Recommendation
 Approval
 Disapproval
Budget Analyst
Date: _____