

GUAM ACADEMY CHARTER SCHOOLS COUNCIL
Micronesian Language Institute, University of Guam
UOG Station, Dean Circle #4
Mangilao, Guam 96923
Telephone: (671) 735-2193/1 Fax: (671) 734-0455

Memorandum

TO: Superintendent
Guam Department of Education

FROM: Chair, Guam Academy Charter Schools Council

DATE: August 8, 2014

SUBJECT: Transmittal of Guahan Academy Charter School FY2015 Budget

At the August 8, 2014 meeting of the Guam Academy Charter Schools Council held at 3 p.m. at the Department of Chamorro Affairs Conference Room, a motion was made to move Guahan Academy Charter School's FY2015 budget forward.

Attached is Guahan Academy Charter School's budget as submitted to the Council. The request is for \$5,715,920.

The Council recommends Guahan Academy Charter School be funded at its current level of \$5,500/student for 520 students totaling \$2,860,000 for FY2015. We ask that the Guam Education Board support a budget that is fair and equitable, and no less than, to our charter school students and that the Mina'32 na Liheslaturan Guahan will endorse the same.

Un gof dangkolo na si Yu'os ma'ãse' for your patience and attention to this matter.

Astaki,



Rosa Salas Palomo
Chair, Guam Academy Charter Schools Council

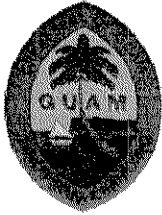
Attachment

cc: Speaker Judith Won Pat
Acting Chair, Roger Cooper

32-14-1946
Office of the speaker
Judith T. Won Pat, Ed.D.
Date 8/14/14
TIME: 4:38 PM
RECEIVED BY: CARL SANCHEZ

1946

2014 AUG 12 PM 4:51



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

[BBMR TA-1]

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	<i>July - Aug - Sept - FY 2013 approx \$687,520</i>	
Initial Enrollment for August 2013: \$5,500 X 515 students	<i>520</i>	\$2,832,500 <i>- Oct 1, 2013 - Sept 30, 2014</i>
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	<i>520</i>	\$2,832,500 <i>- Oct 1, 2013 - Sept 30, 2014</i>
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	\$3,245,000
TOTAL BUDGETED EXPENDITURES	\$3,416,754
APPROPRIATIONS LESS TOTAL BUDGETED EXPENDITURES	\$ (171,754)

* CURRENT SALARIES W/OUT HAY INCREASE	\$1,792,702
**CURRENT SALARIES WITH HAY INCREASE IMPLEMENTED	\$1,993,770
INCREASE IN SALARIES DUE TO HAY IMPLEMENTATION	\$ 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)		\$ 5,385,520
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	\$ 5,715,920
TOTAL BUDGETED EXPENDITURES	\$ 5,684,379
APPROPRIATIONS LESS TOTAL BUDGETED EXPENDITURES	\$ 31,541

Substituted increase in subs -

Let see this after 10/2

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			\$ -		

FUNCTIONAL AREA: GUAHAN ACADEMY CHARTER SCHOOL
 DEPARTMENT/AGENCY: GUAM CHARTER SCHOOL
 PROGRAM: ELEMENTARY/SECONDARY EDUCATION
 FUND: LOCAL

FY 2015 (PROPOSED)

No.	PAY LOCATION	WORK SITE	POSITION NUMBER	POSITION TITLE	NAME OF INCUMBENT	GRADE/STEP	SALARY	OVERTIME	SPECIAL*	Increment		SUBTOTAL	Retirement (12%)	Retire (DBI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/1) \$153	Input by Department		TOTAL BENEFITS (K thru Q)	TOTAL SALARY + BENEFITS (J + R)		
										DATE	AMT							Madrot (Premium)	Dental (Premium)				
										(H)	(I)							(P)	(Q)				
1			1	Principal	new hire	Q	\$72,000	\$ -	\$ -			\$ 72,000	\$ 8,640	\$ -	\$ 4,464	\$ 1,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2			2	Assistant Principal-Teacher III	A. Cruz-Sayco	L-17	\$59,702	\$ -	\$ -			\$ 59,702	\$ 7,164	\$ -	\$ 3,819	\$ 893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			K	Teacher II	R. Bumagat	K-3	\$35,686	\$ -	\$ -	Oct 1, 2014	\$ 1,894	\$ 61,596	\$ 7,392	\$ -	\$ 4,464	\$ 1,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4			K	Teacher II	Jungsook Kim	K-9	\$44,343	\$ -	\$ -	Oct 1, 2014	\$ 1,353	\$ 37,039	\$ 4,445	\$ -	\$ 2,296	\$ 537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5			K	Teacher I-C	Nicole Tayama	I-3	\$32,585	\$ -	\$ -	Oct 1, 2014	\$ 1,407	\$ 45,750	\$ 5,490	\$ -	\$ 2,837	\$ 663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6			K	Teacher II	Jessica Taman	K-3	\$35,686	\$ -	\$ -	Oct 1, 2014	\$ 1,294	\$ 33,819	\$ 4,058	\$ -	\$ 2,097	\$ 490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7			1st	Teacher II	Abigail Westad	K-3	\$35,686	\$ -	\$ -	Oct 1, 2014	\$ 1,352	\$ 37,038	\$ 4,445	\$ -	\$ 2,296	\$ 537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8			1st	Teacher IV	Lacy Thompson	LT-2	\$38,762	\$ -	\$ -	Oct 1, 2014	\$ 1,352	\$ 37,038	\$ 4,445	\$ -	\$ 2,296	\$ 537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9			2nd	Teacher III	Beverly Wabot	L-5	\$40,313	\$ -	\$ -	Oct 1, 2014	\$ 1,468	\$ 40,290	\$ 4,828	\$ -	\$ 2,296	\$ 537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10			2nd	Teacher IV	Audrey Lanada	LT-13	\$56,642	\$ -	\$ -	Oct 1, 2014	\$ 1,527	\$ 41,840	\$ 5,021	\$ -	\$ 2,494	\$ 583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11			3rd	Teacher I-C	M.L. Bascon	I-3	\$32,585	\$ -	\$ -	Oct 1, 2014	\$ 1,797	\$ 58,439	\$ 7,013	\$ -	\$ 2,594	\$ 607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12			3rd	Teacher II	Cindy Manibusan	K-5	\$38,442	\$ -	\$ -	Oct 1, 2014	\$ 1,234	\$ 33,819	\$ 4,058	\$ -	\$ 3,623	\$ 847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13			4th	Teacher IV	Molly Doud	LT-10	\$51,575	\$ -	\$ -	Oct 1, 2014	\$ 1,456	\$ 39,898	\$ 4,788	\$ -	\$ 2,097	\$ 490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14			4th	Teacher I-C	Kim Kaminaga	I-3	\$32,585	\$ -	\$ -	Oct 1, 2014	\$ 1,637	\$ 53,212	\$ 6,385	\$ -	\$ 3,299	\$ 772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15			5th	Teacher IV	Lorelei Nelson	LT-10	\$51,575	\$ -	\$ -	Oct 1, 2014	\$ 1,234	\$ 33,819	\$ 4,058	\$ -	\$ 3,299	\$ 772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16			5th	Teacher IV	Sharon Oliveros	LT-5	\$43,337	\$ -	\$ -	Oct 1, 2014	\$ 1,637	\$ 53,212	\$ 6,385	\$ -	\$ 2,097	\$ 490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17			6th	Teacher II	Katherine Rice	K-4	\$37,038	\$ -	\$ -	Oct 1, 2014	\$ 1,642	\$ 44,979	\$ 5,399	\$ -	\$ 3,299	\$ 772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18			6th	Teacher III	Evangelina Chaco	L-3	\$37,423	\$ -	\$ -	Oct 1, 2014	\$ 1,404	\$ 38,442	\$ 4,613	\$ -	\$ 2,383	\$ 557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19			7th	Teacher II	Laura Talsican	K-3	\$35,686	\$ -	\$ -	Oct 1, 2014	\$ 1,418	\$ 38,841	\$ 4,661	\$ -	\$ 2,408	\$ 563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20			7th	Teacher I-C	Jonathan Barnhart	I-3	\$32,585	\$ -	\$ -	Oct 1, 2014	\$ 1,352	\$ 37,038	\$ 4,445	\$ -	\$ 2,296	\$ 537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21			8th	Teacher II	C.Ngratumerang	K-4	\$37,038	\$ -	\$ -	Oct 1, 2014	\$ 961	\$ 33,819	\$ 4,058	\$ -	\$ 2,296	\$ 537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22			8th-U	Teacher III	Charles Hambly	LT-4	\$40,313	\$ -	\$ -	Oct 1, 2014	\$ 1,404	\$ 38,442	\$ 4,613	\$ -	\$ 2,097	\$ 490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23			LI	Teacher V	Marci Hope	M-8	\$50,874	\$ -	\$ -	Oct 1, 2014	\$ 1,527	\$ 41,840	\$ 5,021	\$ -	\$ 2,383	\$ 557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24			CURR CO.	Teacher IV	Mary Eclavia	LT-30	\$68,314	\$ -	\$ -	Oct 1, 2014	\$ 1,614	\$ 52,488	\$ 6,395	\$ -	\$ 3,254	\$ 761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25			Art	SPED-CRT-Teacher V (part-time)	Sue Williams	M-30	\$10,999	\$ -	\$ -	Oct 1, 2014	\$ 656	\$ 69,956	\$ 8,395	\$ -	\$ 4,337	\$ 1,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26			Counselor	Teacher II-part time (60%)	Koisim Rudolph	L-9	\$28,080	\$ -	\$ -	Oct 1, 2014	\$ 705	\$ 28,785	\$ 3,454	\$ -	\$ 723	\$ 189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27			Pac Cultures	Teacher IV	Lindsey Rousan	LT-9	\$49,989	\$ -	\$ -	Oct 1, 2014	\$ 1,586	\$ 51,575	\$ 6,189	\$ -	\$ 3,198	\$ 748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28			Chamorro	Teacher I-D	A. Vandermyden	IT-4	\$35,392	\$ -	\$ -	Oct 1, 2014	\$ 1,341	\$ 36,733	\$ 4,408	\$ -	\$ 2,277	\$ 533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29				Teacher I-D	Dorianne Walker	IT-5	\$36,733	\$ -	\$ -	Oct 1, 2014	\$ 1,392	\$ 38,125	\$ 4,575	\$ -	\$ 2,364	\$ 553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30				School Health Counselor III	Zandra Aquino	NI-5	\$44,330	\$ -	\$ -	Oct 1, 2014	\$ 1,680	\$ 46,010	\$ 5,521	\$ -	\$ 2,853	\$ 667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31				Instr Technology Support- I-C	John Rousan	I-3	\$32,585	\$ -	\$ -	Oct 1, 2014	\$ 1,234	\$ 33,819	\$ 4,058	\$ -	\$ 2,097	\$ 490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32			1A	Instructional Assistant [FT 200 days]	Salleen Sainash	\$10 per hr	\$16,000	\$ -	\$ -			\$ 16,000	\$ 1,920	\$ -	\$ 992	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
33			K-1	Instructional Assistant [FT 200 days]	Tracy Matanane	\$10 per hr	\$16,000	\$ -	\$ -			\$ 16,000	\$ 1,920	\$ -	\$ 992	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34			1A	Instructional Assistant [FT 200 days]	Abril San Nicolas	\$10 per hr	\$16,000	\$ -	\$ -			\$ 16,000	\$ 1,920	\$ -	\$ 992	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
35			3B	Instructional Assistant [FT 200 days]	Anna Delgado	\$10 per hr	\$16,000	\$ -	\$ -			\$ 16,000	\$ 1,920	\$ -	\$ 992	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
36			LI	Instructional Assistant [FT 200 days]	Irene Santos	\$10 per hr	\$16,000	\$ -	\$ -			\$ 16,000	\$ 1,920	\$ -	\$ 992	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
37			K-2	Instructional Assistant [FT 200 days]	Luarse Sardo	\$10 per hr	\$16,000	\$ -	\$ -			\$ 16,000	\$ 1,920	\$ -	\$ 992	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
38			Sub	Instructional Assistant [FT 200 days]	Francis Santos	\$10 per hr	\$16,000	\$ -	\$ -			\$ 16,000	\$ 1,920	\$ -	\$ 992	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
39			K-4	Instructional Assistant [FT 200 days]	J. Vandermyden	\$10 per hr	\$16,000	\$ -	\$ -			\$ 16,000	\$ 1,920	\$ -	\$ 992	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
40			1B	Instructional Assistant [FT 200 days]	Juliet Rudolph	\$10 per hr	\$16,000	\$ -	\$ -			\$ 16,000	\$ 1,920	\$ -	\$ 992	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
41				Instructional Assistant [FT 200 days]	Nelta Mori	\$10 per hr	\$16,000	\$ -	\$ -			\$ 16,000	\$ 1,920	\$ -	\$ 992	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
42				Executive Secretary	Maria Alvarez	\$30,000	\$ -	\$ -			\$ 30,000	\$ 3,600	\$ -	\$ 992	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
43				Administrative Secretary	Arelene Pulogod	\$30,000	\$ -	\$ -			\$ 30,000	\$ 3,600	\$ -	\$ 992	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
44				Campus Maintenance/Houseman(PT)	Rendy Round	\$9 per hr	\$16,380	\$ -	\$ -			\$ 16,380	\$ 1,966	\$ -	\$ 1,016	\$ 238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
45				Campus Maintenance/Houseman	Austin Joseph	\$10 per hr	\$20,880	\$ -	\$ -			\$ 20,880	\$ 2,505.60	\$ -	\$ 1,295	\$ 303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

No.	PAY LOCATION	WORK SITE	POSITION NUMBER	POSITION TITLE	NAME OF INCUMBENT	GRADE/STEP	SALARY	OVERTIME	SPECIAL*	DATE	AMT	SUBTOTAL	(J * 12%)	(\$19.02*26PP)	(6.2% * J)	(1.45% * J)	(1/12)*\$153	{ Premium}	{ Premium}	TOTAL BENEFITS	TOTAL SALARY + BENEFITS
46				Campus Maintenance/Houseman (PT)	Marvin Muna	\$9 per hr	\$16,380					\$ 16,380			\$ 1,016	\$ 238		\$ 3,509		\$ 4,762	\$ 21,142
47				Chief Executive Officer	Donna Diggins		\$84,000					\$ 84,000			\$ 5,208	\$ 1,718				\$ 6,426	\$ 90,426
48				Business Manager	Annabelle Santos		\$45,000					\$ 45,000	\$5,400	\$ -	\$ 2,790	\$ 653		\$ -		\$ 8,843	\$ 53,843
49				Chief Procurement Officer	new hire		\$42,000					\$ 42,000	\$5,040							\$ 5,040	\$ 47,040
50				Accounting Officer	Doris Bainco		\$42,000					\$ 42,000	\$ 5,040		\$ 2,604	\$ 609				\$ 8,253	\$ 50,253
51				Americorps Director	Lisa Jansen		\$45,000					\$ 45,000	\$ 5,400		\$ 2,790	\$ 653		\$ -		\$ 8,843	\$ 53,843
52				Student Support Liaison	T'Nel Mori		\$27,000					\$ 27,000	\$ 3,240		\$ 1,674	\$ 392				\$ 5,306	\$ 32,306
53				Child Nutrition Program Coordinator	new hire		\$25,000					\$ 25,000	\$ 3,000		\$ 1,550	\$ 363		\$ 2,266		\$ 7,179	\$ 32,179
Planned School Expansion																					
55			Pre-K	Teacher III	new position	L-3	\$38,841					\$ 38,841	\$ 4,661		\$ 2,408	\$ 563		\$ 2,266		\$ 9,898	\$ 48,739
56			Pre-K	Teacher III	new position	L-3	\$38,841					\$ 38,841	\$ 4,661		\$ 2,408	\$ 563		\$ 2,266		\$ 9,898	\$ 48,739
57			1st	Teacher IV	new position	LT-2	\$38,762	\$ -	\$ -			\$ 38,762	\$ 4,651		\$ 2,403	\$ 562		\$ 3,509		\$ 11,126	\$ 49,888
58			1st	Teacher IV	new position	LT-5	\$43,337	\$ -	\$ -			\$ 43,337	\$ 5,200		\$ 2,687	\$ 628		\$ 3,509		\$ 12,025	\$ 55,362
59			2nd	Teacher II	new position	K-3	\$35,686					\$ 35,686	\$ 4,282		\$ 2,213	\$ 517		\$ 2,266		\$ 9,278	\$ 44,964
60			3rd	Teacher III	new position	LT-4	\$40,313					\$ 40,313	\$ 4,838		\$ 2,499	\$ 585		\$ 2,266		\$ 10,188	\$ 50,501
61			4th	Teacher IV	new position	LT-5	\$43,337					\$ 43,337	\$ 5,200		\$ 2,687	\$ 628		\$ 3,509		\$ 12,025	\$ 55,362
62			5th	Teacher V	new position	M-8	\$50,874					\$ 50,874	\$ 6,105		\$ 3,154	\$ 738		\$ 3,509		\$ 13,506	\$ 64,380
63			6th	Teacher II	new position	K-4	\$37,038					\$ 37,038	\$ 4,445		\$ 2,296	\$ 537		\$ 2,266		\$ 9,544	\$ 46,582
64			6th	Teacher III	new position	L-3	\$38,841					\$ 38,841	\$ 4,661		\$ 2,408	\$ 563		\$ 2,266		\$ 9,898	\$ 48,739
65			7th	Teacher III	new position	L-3	\$38,841					\$ 38,841	\$ 4,661		\$ 2,408	\$ 563		\$ 2,266		\$ 9,898	\$ 48,739
66			7th	Teacher IV	new position	LT-2	\$38,762					\$ 38,762	\$ 4,651		\$ 2,403	\$ 562		\$ 2,266		\$ 9,883	\$ 48,645
67			8th	Teacher IV	new position	LT-5	\$43,337					\$ 43,337	\$ 5,200		\$ 2,687	\$ 628		\$ 2,266		\$ 10,782	\$ 54,119
68			8th	Teacher II	new position	K-3	\$35,686					\$ 35,686	\$ 4,282		\$ 2,213	\$ 517		\$ 2,266		\$ 9,278	\$ 44,964
69			9th	Teacher III	new position	LT-4	\$40,313					\$ 40,313	\$ 4,838		\$ 2,499	\$ 585		\$ 2,266		\$ 10,188	\$ 50,501
70			9th	Teacher IV	new position	LT-5	\$43,337					\$ 43,337	\$ 5,200		\$ 2,687	\$ 628		\$ 3,509		\$ 12,025	\$ 55,362
71			9th	Teacher V	new position	M-8	\$50,874					\$ 50,874	\$ 6,105		\$ 3,154	\$ 738		\$ 3,509		\$ 13,506	\$ 64,380
72			9th	Teacher II	new position	K-4	\$37,038					\$ 37,038	\$ 4,445		\$ 2,296	\$ 537		\$ 2,266		\$ 9,544	\$ 46,582
73			9th	Teacher III	new position	LT-4	\$40,313					\$ 40,313	\$ 4,838		\$ 2,499	\$ 585		\$ 2,266		\$ 10,188	\$ 50,501
74			9th	Teacher IV	new position	LT-5	\$43,337					\$ 43,337	\$ 5,200		\$ 2,687	\$ 628		\$ 3,509		\$ 12,025	\$ 55,362
75			10th	Teacher V	new position	M-8	\$50,874					\$ 50,874	\$ 6,105		\$ 3,154	\$ 738		\$ 3,509		\$ 13,506	\$ 64,380
76			nurse	School Health Counselor II	new position	NK-5	\$ 41,924					\$ 41,924	\$ 5,031		\$ 2,599	\$ 608		\$ 3,509		\$ 11,747	\$ 53,671
77			Counselor	Teacher IV	new position	LT-5	\$43,337					\$ 43,337	\$ 5,200		\$ 2,687	\$ 628		\$ 2,266		\$ 10,782	\$ 54,119
			clerk	office clerk	new position		\$ 20,880					\$ 20,880	\$ 2,506		\$ 1,295	\$ 303		\$ 2,266		\$ 6,369	\$ 27,249
			secondary	Assistant Principal-Teacher III	new position	L-17	\$59,702					\$ 59,702	\$ 7,164		\$ 3,702	\$ 866		\$ 3,509		\$ 15,240	\$ 74,942
				Campus Maintenance/Houseman	new position	\$10 per hr	\$20,880					\$ 20,880	\$ 2,506		\$ 1,295	\$ 303		\$ 3,509		\$ 7,612	\$ 28,492
TOTALS							\$ 2,918,101	\$ -	\$ -	\$ 42,140	\$ 2,960,241	\$ 328,123	\$ -	\$ 180,931	\$ 42,314	\$ -	\$ 131,365	\$ -	\$ -	\$ 642,734	\$ 3,602,975

* Pre-k - not authorized in K-12 GDOE system (find elsewhere)
 * 60% jointly 9th grade

FUNCTIONAL ARI GUAHAN ACADEMY CHARTER SCHOOL

DEPARTMENT/A GUAM CHARTER SCHOOL

FY 2014 (PROPOSED)

PROGRAM: ELEMENTARY/SECONDARY EDUCATION

FUND: LOCAL

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	POSITION NUMBER	POSITION TITLE	NAME OF INCUMBENT	GRADE/STEP	SALARY	OVERTIME	SPECIAL*	Increment		SUBTOTAL	Retirement (J * 12%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/1) \$153	Medical (Premium)	Dental (Premium)	TOTAL K thru Q	(J+R) TOTAL SALARY + BENEFITS
								DATE	AMT										
1	1	Principal	D Dwigins	Q-18	\$84,000	\$ -	\$ -	Hay Increase	\$ 5,888	\$ 89,888	\$ 10,787	\$ -	\$ 5,573	\$ 1,303	\$ -	\$ 1,133	\$ -	\$ 18,796	\$ 108,684
2	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	K	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	K	Teacher II	JungSook Kim	K-8	\$39,351	\$ -	\$ -	Hay Increase	\$ 4,992	\$ 44,343	\$ 5,321	\$ -	\$ 2,749	\$ 643	\$ -	\$ -	\$ -	\$ 8,713	\$ 53,056
5	K	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	K	Teacher II	Jessica Taman	K-2	\$29,865	\$ -	\$ -	Hay Increase	\$ 5,821	\$ 35,686	\$ 4,282	\$ -	\$ 2,213	\$ 517	\$ -	\$ 3,509	\$ -	\$ 10,521	\$ 46,207
7	1st	Teacher II	Abigail Westad	K-2	\$29,865	\$ -	\$ -	Hay Increase	\$ 5,821	\$ 35,686	\$ 4,282	\$ -	\$ 2,213	\$ 517	\$ -	\$ -	\$ -	\$ 7,012	\$ 42,698
8	1st	Teacher IV	Lacy Thompson	LT-1	\$31,463	\$ -	\$ -	Hay Increase	\$ 7,299	\$ 38,762	\$ 4,651	\$ -	\$ 2,403	\$ 562	\$ -	\$ -	\$ -	\$ 7,617	\$ 46,379
9	2nd	Teacher III	Beverly Wabot	L-4	\$33,378	\$ -	\$ -	Hay Increase	\$ 6,935	\$ 40,313	\$ 4,838	\$ -	\$ 2,499	\$ 585	\$ -	\$ 1,133	\$ -	\$ 9,055	\$ 49,368
10	2nd	Teacher IV	Audrey Lanada	LT-12	\$50,557	\$ -	\$ -	Hay Increase	\$ 6,085	\$ 56,642	\$ 6,797	\$ -	\$ 3,512	\$ 821	\$ -	\$ -	\$ -	\$ 11,130	\$ 67,772
11	3rd	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	3rd	Teacher II	Cindy Manibusan	K-4	\$33,378	\$ -	\$ -	Hay Increase	\$ 5,064	\$ 38,442	\$ 4,613	\$ -	\$ 2,383	\$ 557	\$ -	\$ -	\$ -	\$ 7,554	\$ 45,996
13	4th	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	4th	Teacher I-C	Kim Kaminaga	I-2	\$25,908	\$ -	\$ -	Hay Increase	\$ 6,677	\$ 32,585	\$ 3,910	\$ -	\$ 2,020	\$ 472	\$ -	\$ -	\$ -	\$ 6,403	\$ 38,988
15	5th	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	5th	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	6th	Teacher II	Katherine Rice	K-3	\$28,356	\$ -	\$ -	Hay Increase	\$ 8,682	\$ 37,038	\$ 4,445	\$ -	\$ 2,296	\$ 537	\$ -	\$ -	\$ -	\$ 7,278	\$ 44,316
18	6th	Teacher III	Evangelina Chaco	L-2	\$32,123	\$ -	\$ -	Hay Increase	\$ 5,300	\$ 37,423	\$ 4,491	\$ -	\$ 2,320	\$ 543	\$ -	\$ -	\$ -	\$ 7,354	\$ 44,777
19	7th	Teacher II-(112 days)	Laura Taisican	K-2	\$18,179	\$ -	\$ -	Hay Increase	\$ 3,542	\$ 21,721	\$ 2,607	\$ -	\$ 1,347	\$ 315	\$ -	\$ 1,133	\$ -	\$ 5,401	\$ 27,122
20	7th	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	8th	Teacher II	C.Nigiraturerang	K-3	\$31,621	\$ -	\$ -	Hay Increase	\$ 5,417	\$ 37,038	\$ 4,445	\$ -	\$ 2,296	\$ 537	\$ -	\$ 3,509	\$ -	\$ 10,787	\$ 47,825
22	8th-LJ	Teacher III	Charles Hambly	LT-4	\$37,364	\$ -	\$ -	Hay Increase	\$ 2,949	\$ 40,313	\$ 4,838	\$ -	\$ 2,499	\$ 585	\$ -	\$ 3,509	\$ -	\$ 11,431	\$ 51,744
23	LI	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	CURR CO	Retiree Teacher IV	Mary Eclavea	LT-4	\$37,364	\$ -	\$ -	Hay Increase	\$ 5,973	\$ 43,337	\$ 5,200	\$ -	\$ 2,687	\$ 628	\$ -	\$ 113	\$ -	\$ 8,629	\$ 51,966
25		SPED-CRT-Teacher V(part-time)	Sue Wilbans	M-30	\$10,000	\$ -	\$ -	Hay Increase	\$ 999	\$ 10,999	\$ -	\$ -	\$ 682	\$ 159	\$ -	\$ -	\$ -	\$ 841	\$ 11,840
26	Art	Teacher III-part time (60%)	Koisimy Rudolph	L-8	\$25,575	\$ -	\$ -	Hay Increase	\$ 2,505	\$ 28,080	\$ 3,370	\$ -	\$ 1,741	\$ 407	\$ -	\$ 1,133	\$ -	\$ 6,651	\$ 34,731
27	Counselor	Teacher IV	Lindsey Rousan	LT-8	\$45,627	\$ -	\$ -	Hay Increase	\$ 4,367	\$ 49,989	\$ 5,999	\$ -	\$ 3,099	\$ 725	\$ -	\$ 2,266	\$ -	\$ 12,089	\$ 62,078
28	Pac Cultures	Teacher I-D	A. Vandermyden	IT-3	\$28,427	\$ -	\$ -	Hay Increase	\$ 6,965	\$ 35,392	\$ 4,247	\$ -	\$ 2,194	\$ 513	\$ -	\$ 1,133	\$ -	\$ 8,088	\$ 43,480
29	Chamorro	Teacher I-D	Dorianne Walker	IT-4	\$30,007	\$ -	\$ -	Hay Increase	\$ 6,726	\$ 36,733	\$ 4,408	\$ -	\$ 2,277	\$ 533	\$ -	\$ 3,509	\$ -	\$ 10,727	\$ 47,460
30	1A	Instructional Assistant (FT 200 days)	Salleen Sainash	\$9 per hr	\$14,400	\$ -	\$ -			\$ 14,400	\$ 1,728	\$ -	\$ 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	\$ 1,728	\$ -	\$ 893	\$ 209	\$ -	\$ 189	\$ -	\$ 3,018	\$ 17,418
32	1A	Instructional Assistant (FT 200 days)	April San Nicolas	\$9 per hr	\$14,400	\$ -	\$ -			\$ 14,400	\$ 1,728	\$ -	\$ 893	\$ 209	\$ -	\$ -	\$ -	\$ 2,830	\$ 17,230
33	3B	Instructional Assistant (FT 200 days)	Anna DelGado	\$9 per hr	\$14,400	\$ -	\$ -			\$ 14,400	\$ 1,728	\$ -	\$ 893	\$ 209	\$ -	\$ 1,133	\$ -	\$ 3,963	\$ 18,363
34	LI	Instructional Assistant (FT 200 days)	Irene Santos	\$9 per hr	\$14,400	\$ -	\$ -			\$ 14,400	\$ 1,728	\$ -	\$ 893	\$ 209	\$ -	\$ 1,133	\$ -	\$ 3,963	\$ 18,363
35	K-2	Instructional Assistant (FT 200 days)	Luerse Saddo	\$9 per hr	\$14,400	\$ -	\$ -			\$ 14,400	\$ 1,728	\$ -	\$ 893	\$ 209	\$ -	\$ -	\$ -	\$ 2,830	\$ 17,230
36	Sub	Instructional Assistant (FT 200 days)	Francis Santos	\$9 per hr	\$8,856	\$ -	\$ -			\$ 8,856	\$ 1,063	\$ -	\$ 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	\$ 1,728	\$ -	\$ 893	\$ 209	\$ -	\$ 1,133	\$ -	\$ 3,963	\$ 18,363
38	1B	Instructional Assistant (FT 200 days)	Juilet Rudolph	\$9 per hr	\$14,400	\$ -	\$ -			\$ 14,400	\$ 1,728	\$ -	\$ 893	\$ 209	\$ -	\$ -	\$ -	\$ 2,830	\$ 17,230
39		Instructional Assistant (166 FT day)	Netta Mori	\$9 per hr	\$8,352	\$ -	\$ -			\$ 8,352	\$ 1,002	\$ -	\$ 518	\$ 121	\$ -	\$ 1,133	\$ -	\$ 2,774	\$ 11,126
40		Administrative Secretary	Maria Alvarez		\$27,000	\$ -	\$ -			\$ 27,000	\$ 3,240	\$ -	\$ 1,674	\$ 392	\$ -	\$ -	\$ -	\$ 5,306	\$ 32,306

No.	POSITION NUMBER	POSITION TITLE	NAME OF INCUMBENT	GRADE/STEP	SALARY	OVERTIME	SPECIAL*	DATE	AMT	SUBTOTAL	(1) * 12%	(\$19.02*26PP)	(6.2% * J)	(1.45% * J)	(1/1) \$153	(Premium)	(Premium)	TOTAL BENEFITS	TOTAL SALARY + BENEFITS
41		Administrative Secretary	Arelene Pulugod		\$27,000	\$ -	\$ -			\$ 27,000	\$3,240	\$ -	\$ 1,674	\$ 392		\$ 2,266		\$ 7,572	\$ 34,572
42		Office Manager	Annabelle Santos		\$39,000	\$ -	\$ -			\$ 39,000	\$4,680	\$ -	\$ 2,418	\$ 566		\$ -		\$ 7,664	\$ 46,664
43		School Health Counselor	Zandra Aquino	NL-4	\$42,000	\$ -	\$ -	Hay Increase	\$ 2,330	\$ 44,330	\$5,320	\$ -	\$ 2,748	\$ 643		\$ -		\$ 8,711	\$ 53,041
44		Instr Technology Support- I-C	John Rousan	I-2	\$25,908			Hay Increase	\$ 6,677	\$ 32,585	\$ 3,910		\$ 2,020	\$ 472		\$ 1,133		\$ 7,536	\$ 40,121
45		Student Support Liaison	T'Nel Mori		\$24,960					\$ 24,960	\$ 2,995		\$ 1,548	\$ 362				\$ 4,905	\$ 29,865
46		Americorps Director	Lisa Jensen		\$45,000					\$ 45,000			\$ 2,790	\$ 653		\$ -		\$ 3,443	\$ 48,443
47		Finance/bookkeeper	Doris Balco		\$27,000					\$ 27,000	\$ 3,240		\$ 1,674	\$ 392				\$ 5,306	\$ 32,306
48		Campus Maintenance/Houseman	Rendy Round	\$9 per hr	\$16,380					\$ 16,380			\$ 1,016	\$ 238				\$ 1,253	\$ 17,633
49		Campus Maintenance/Houseman	Austin Joseph	\$9 per hr	\$16,380					\$ 16,380			\$ 1,016	\$ 238				\$ 1,253	\$ 17,633
50		Campus Maintenance/Houseman	Marvin Muna	\$9 per hr	\$16,380					\$ 16,380			\$ 1,016	\$ 238				\$ 1,253	\$ 17,633
										\$ -			\$ -	\$ -				\$ -	\$ -
		Limited Term Employees								\$ -			\$ -	\$ -				\$ -	\$ -
		One to One Sp Ed Aide	Rochelle Blas	\$9 per hr	\$1,364					\$ 1,364			\$ 85	\$ 20				\$ 104	\$ 1,469
		Houseman	Richard Rowinski	\$9 per hr	\$104					\$ 104								\$ -	\$ 104
		Houseman	Bernard Mendiola	\$9 per hr	\$1,803					\$ 1,803			\$ 112	\$ 26				\$ 138	\$ 1,941
		Literacy Academy -Teacher IV	J Roberto	LT -04	\$4,178	\$ -	\$ -			\$ 4,178	\$501	\$ -	\$ 259	\$ 61				\$ 821	\$ 4,999
		Instructional Assistant	Jo Brub		\$3,912					\$ 3,912			\$ 243	\$ 57				\$ 299	\$ 4,211
		Instructional Assistant	Lena Concepcion		\$2,611					\$ 2,611			\$ 162	\$ 38				\$ 200	\$ 2,811
	ESL	Teacher III (99 days)	Pia Kahn	L-4	\$19,317					\$ 19,317			\$ 1,198	\$ 280				\$ 1,478	\$ 20,795
16	5th	Teacher II (110 days)	Elizabeth Imasa	K-2	\$17,854	\$ -	\$ -			\$ 17,854	\$ 2,142		\$ 1,107	\$ 259		\$ 2,172		\$ 5,680	\$ 23,534
		Additional teachers for increase of additional 500 students during last quarter of FY 2014			\$320,000					\$ 320,000	\$ 99,488		\$ 19,840	\$ 4,640	\$ 1,607	\$ 38,220		\$ 163,795	\$ 483,795
																		\$ -	\$ -
																		\$ -	\$ -
																		\$ -	\$ -
																		\$ -	\$ -
TOTALS					\$ 1,822,765	\$ -	\$ -			\$ 169,319	\$ 1,992,084	\$ 273,763	\$ 121,503	\$ 28,884	\$ 1,607	\$ 85,541	\$ -	\$ 513,297	\$ 2,505,382

FUNCTIONAL AREA: GRAHAN ACADEMY CHARTER SCHOOL/DIVISION

DEPARTMENT/AGENCY: Guam Charter School

FY 2013 (PREVIOUS)

PROGRAM: Elementary/Secondary Education

FUND: LOCAL

Input by Department											Input by Program/Grade										
No.	PAY LOCATION	WORK SHE	POSITION NUMBER	POSITION TITLE	NAME OF INCUMBENT	GRADE/STEP	SALARY	OVERTIME	SPECIAL*	Increment		SUBTOTAL	Retirement (1*30.09%)	Ratire (DD) (\$14.40*20PP)	Social Security (0.25*F)	Medicare (1.45%*F)	Life (F/)	Medical (Premium)	Dental (Premium)	TOTAL BENEFITS (K thru Q)	TOTAL SALARY + BENEFITS (I + R)
										DATE	AMT										
1	1	1	1	Principal		Q-15	\$70,000					\$ 70,000	\$ 21,069		\$ -	\$ 1,915	\$ -	\$ 3,640	\$ 280	\$ 25,978	\$ 95,978.00
2	2	2	2	Assistant Principal	BUSINESS	P-12	\$54,329					\$ 54,329	\$ 16,348	\$ -	\$ 788	\$ -	\$ 3,640	\$ 280	\$ 11,018	\$ 75,347.37	
3	3	3	3	Teacher II	Kindler	ED 2-03	\$39,898					\$ 39,898	\$ 12,005	\$ -	\$ 529	\$ -	\$ 3,640	\$ 260	\$ 16,484	\$ 56,381.83	
4	4	4	4	Teacher II	Kindler	ED 2-03	\$31,621					\$ 31,621	\$ 9,515	\$ -	\$ 459	\$ -	\$ 3,640	\$ 280	\$ 13,873	\$ 45,494.28	
5	5	5	5	Teacher IV	first	LT -09	\$45,622					\$ 45,622	\$ 13,728	\$ -	\$ 662	\$ -	\$ 3,640	\$ 280	\$ 18,289	\$ 63,911.18	
6	6	6	6	Teacher II	first	ED 2-03	\$31,621					\$ 31,621	\$ 9,515	\$ -	\$ 459	\$ -	\$ 3,640	\$ 280	\$ 13,873	\$ 45,494.26	
7	7	7	7	Teacher IV	second	ED 2-10	\$47,047					\$ 47,047	\$ 14,156	\$ -	\$ 662	\$ -	\$ 3,640	\$ 280	\$ 18,739	\$ 65,785.62	
8	8	8	8	Teacher IV	second	LT -09	\$45,622					\$ 45,622	\$ 13,728	\$ -	\$ 662	\$ -	\$ 3,640	\$ 280	\$ 18,289	\$ 63,911.18	
9	9	9	9	Teacher V	third	ED 5-11	\$57,449					\$ 57,449	\$ 17,288	\$ -	\$ 833	\$ -	\$ 3,640	\$ 280	\$ 22,019	\$ 79,468.41	
10	10	10	10	Teacher IV	third	K-04	\$37,278					\$ 37,278	\$ 11,217	\$ -	\$ 541	\$ -	\$ 3,640	\$ 280	\$ 15,682	\$ 52,960.48	
11	11	11	11	Teacher II	fourth	ED 2-03	\$37,038					\$ 37,038	\$ 11,145	\$ -	\$ 537	\$ -	\$ 3,640	\$ 260	\$ 15,582	\$ 52,618.79	
12	12	12	12	Teacher II	fourth	ED 2-03	\$38,841					\$ 38,841	\$ 11,687	\$ -	\$ 563	\$ -	\$ 3,640	\$ 280	\$ 16,150	\$ 54,991.43	
13	13	13	13	Teacher III	fifth	ED 3-10	\$49,373					\$ 49,373	\$ 14,854	\$ -	\$ 716	\$ -	\$ 3,640	\$ 280	\$ 19,472	\$ 68,845.24	
14	14	14	14	Teacher IV	fifth	K-04	\$37,278					\$ 37,278	\$ 11,217	\$ -	\$ 541	\$ -	\$ 3,640	\$ 280	\$ 15,757	\$ 52,935.48	
15	15	15	15	Teacher IV	sixth	ED 4-04	\$49,946					\$ 49,946	\$ 15,029	\$ -	\$ 724	\$ -	\$ 3,640	\$ 280	\$ 19,653	\$ 69,599.97	
16	16	16	16	Teacher II	sixth	ED 2-03	\$31,621					\$ 31,621	\$ 9,515	\$ -	\$ 459	\$ -	\$ 3,640	\$ 260	\$ 13,873	\$ 45,494.26	
17	17	17	17	Teacher IV	seventh	LT -09	\$45,622					\$ 45,622	\$ 13,728	\$ -	\$ 662	\$ -	\$ 3,640	\$ 280	\$ 18,289	\$ 63,911.18	
18	18	18	18	Teacher II	eighth	ED 2-03	\$31,621					\$ 31,621	\$ 9,515	\$ -	\$ 459	\$ -	\$ 3,640	\$ 280	\$ 13,873	\$ 45,494.26	
19	19	19	19	Teacher IV	Rdg Coordinator	K-04	\$37,278					\$ 37,278	\$ 11,217	\$ 1,311.24	\$ 541	\$ -	\$ 3,640	\$ 280	\$ 16,069	\$ 53,346.72	
20	20	20	20	Teacher IV	SPED	LT -09	\$45,622					\$ 45,622	\$ 13,728	\$ -	\$ 662	\$ -	\$ 3,640	\$ 280	\$ 18,289	\$ 63,911.18	
21	21	21	21	Teacher II	ESL	ED 2-03	\$31,621					\$ 31,621	\$ 9,515	\$ -	\$ 459	\$ -	\$ 3,640	\$ 280	\$ 13,873	\$ 45,494.26	
22	22	22	22	Teacher IV	G. Counselor	ED 4-06	\$45,622					\$ 45,622	\$ 13,728	\$ -	\$ 662	\$ -	\$ 3,640	\$ 280	\$ 18,289	\$ 63,911.18	
23	23	23	23	Teacher II	Chamorro	IT-03	\$28,427					\$ 28,427	\$ 8,554	\$ -	\$ 412	\$ -	\$ 3,640	\$ 280	\$ 12,868	\$ 41,292.88	
24	24	24	24	Teacher II	Chamorro	K-04	\$33,378					\$ 33,378	\$ 10,043	\$ -	\$ 484	\$ -	\$ 3,640	\$ 280	\$ 14,427	\$ 47,805.42	
25	25	25	25	Teacher IV	9th Grade	K-04	\$37,278					\$ 37,278	\$ 11,217	\$ -	\$ 541	\$ -	\$ 3,640	\$ 280	\$ 15,757	\$ 52,935.48	
26	26	26	26	Teacher IV	9th Grade	LT -09	\$45,622					\$ 45,622	\$ 13,728	\$ -	\$ 662	\$ -	\$ 3,640	\$ 280	\$ 18,289	\$ 63,911.18	
27	27	27	27	School Aide III (Full-Time Limited Term)		F-03	\$16,788					\$ 16,788	\$ -	\$ 1,040.84	\$ 243	\$ -	\$ 3,640	\$ 280	\$ 4,387	\$ 21,174.37	
28	28	28	28	School Aide III (Full-Time Limited Term)		F-03	\$16,788					\$ 16,788	\$ -	\$ 1,040.84	\$ 243	\$ -	\$ 3,640	\$ 280	\$ 4,387	\$ 21,174.37	
29	29	29	29	School Aide III (Full-Time Limited Term)		F-03	\$16,788					\$ 16,788	\$ -	\$ 1,040.84	\$ 243	\$ -	\$ 3,640	\$ 280	\$ 4,387	\$ 21,174.37	
30	30	30	30	School Aide III (Full-Time Limited Term)		F-03	\$16,788					\$ 16,788	\$ -	\$ 1,040.84	\$ 243	\$ -	\$ 3,640	\$ 280	\$ 4,387	\$ 21,174.37	
31	31	31	31	School Aide II (Full-Time Limited Term)		F-02	\$14,907					\$ 14,907	\$ -	\$ 924.25	\$ 216	\$ -	\$ 3,640	\$ 260	\$ 4,285	\$ 19,172.15	
32	32	32	32	School Aide II (Full-Time Limited Term)		F-02	\$14,907					\$ 14,907	\$ -	\$ 924.25	\$ 216	\$ -	\$ 3,640	\$ 280	\$ 4,285	\$ 19,172.15	
33	33	33	33	School Aide II (Full-Time Limited Term)		F-02	\$14,907					\$ 14,907	\$ -	\$ 924.25	\$ 216	\$ -	\$ 3,640	\$ 280	\$ 4,285	\$ 19,172.15	
34	34	34	34	Maintenance Custodian		D-10	\$23,760					\$ 23,760	\$ -	\$ 1,473.12	\$ 345	\$ -	\$ 3,640	\$ 280	\$ 5,718	\$ 29,477.64	
35	35	35	35	Clerk Typist III		F-10	\$26,453					\$ 26,453	\$ 7,486	\$ -	\$ 384	\$ -	\$ 3,640	\$ 280	\$ 11,770	\$ 38,222.77	
36	36	36	36	Clerk Typist III		F-10	\$26,453					\$ 26,453	\$ 7,486	\$ -	\$ 384	\$ -	\$ 3,640	\$ 280	\$ 11,770	\$ 38,222.77	
37	37	37	37	Secretary		IT-14	\$8,153					\$ 8,153	\$ 10,797	\$ -	\$ 553	\$ -	\$ 3,640	\$ 280	\$ 15,251	\$ 53,405.52	
38	38	38	38	School Health Counselor		L-12	\$60,000					\$ 60,000	\$ 18,000	\$ -	\$ 870	\$ -	\$ 3,640	\$ 280	\$ 21,750	\$ 81,750.00	
39	39	39	39	Building Custodian (Part-time Limited Term)		C-10	\$22,690					\$ 22,690	\$ -	\$ 1,407.34	\$ 328	\$ -	\$ 3,640	\$ 280	\$ 5,738	\$ 24,435.47	
40	40	40	40	Building Custodian (Part-time Limited Term)		C-10	\$22,690					\$ 22,690	\$ -	\$ 1,407.34	\$ 328	\$ -	\$ 3,640	\$ 280	\$ 5,738	\$ 24,435.47	

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

[BBMR EL-1]

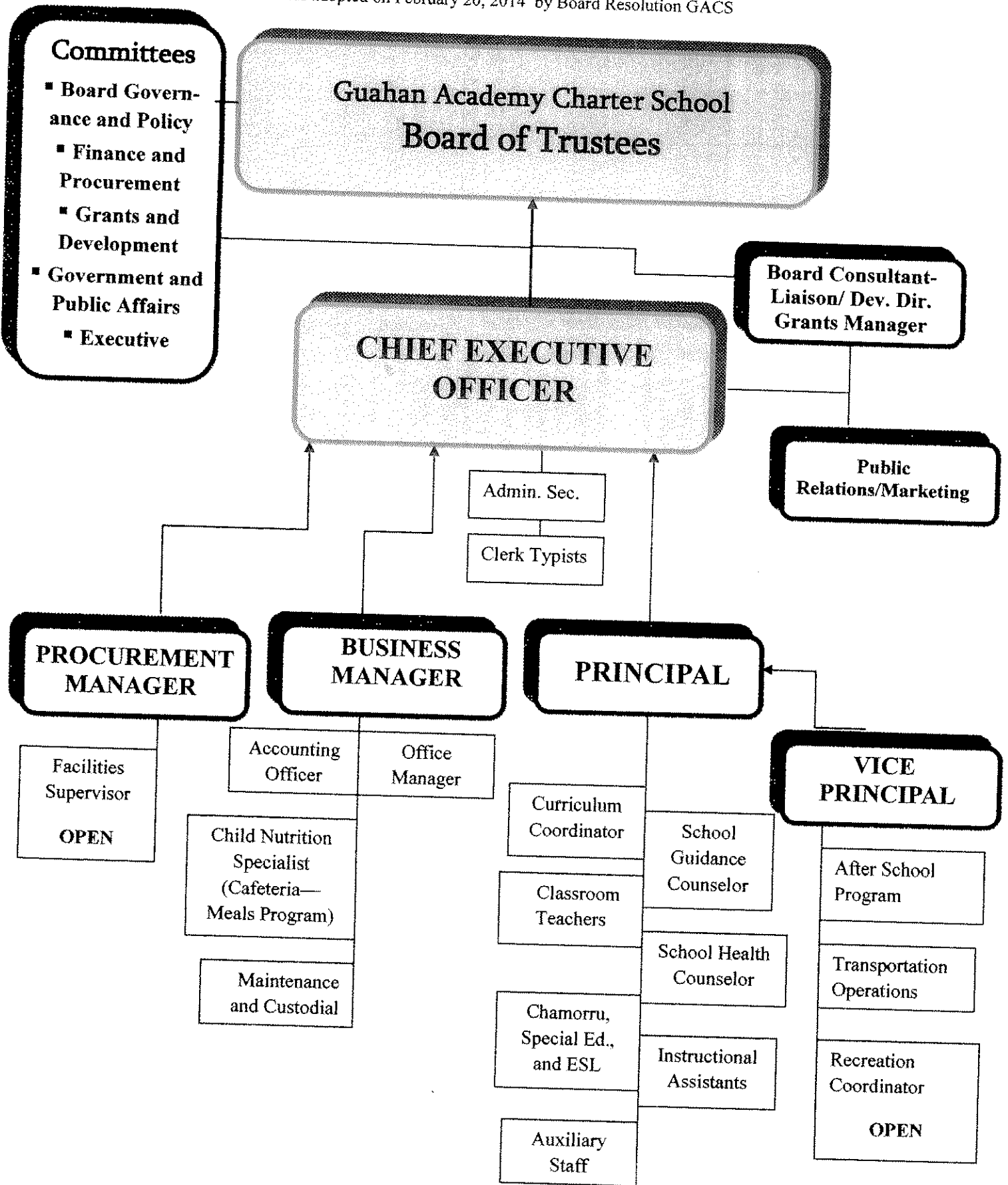
Function : Guahan Academy Charter School
Department/Agency: Guam Charter School
Program: Elementary/Secondary Education

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)	Total Program Space (Sq. Ft.):		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

CHIEF EXECUTIVE OFFICER

—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

PRINCIPAL

Curriculum Coordinator

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

School Guidance Counselor

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

Classroom Teachers

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

ESL, Special Ed. & Chamorro Teachers

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

Instructional Assistants

—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;

Health Counselor

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

Auxiliary Staff

—Provides student support & peer mediation; AmeriCorps Dir.

After School

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

Recreation

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

Transportation

—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;

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.

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 GovGuam procurement practices; prepares bids and proposals for - and oversees - the procuring of services, materials or property the school needs to operate or expands; heads the committee which reviews and rates vendor proposals; ensures vendor compliance 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: _____

General	School/Division		FAS	
	Yes	No	Yes	No
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