



Guam Academy Charter School Council
#4 Deans Circle, University of Guam
Micronesian Language Institute
UOG Station, Mangilao, Guam 96923
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Date: 11/17/14
Time: 2:20pm
Received By: 

MEMORANDUM

TO: Superintendent of Education
FROM: Chair, Guam Academy Charter Schools Council 
SUBJECT: Transmission of *iLearn* Academy Charter School 2014-15 Budget
DATE: November 14, 2014

2014 NOV 17 PM 2:40

Buenas yan háfa adai.

Attached herewith is the FY 2014-2015 budget for the *iLearn* Academy Charter School for transmission to the Guam Education Board, per the enabling legislation, and then transmittal to the Guam Legislature. *iLearn* Academy is the second charter school Petition authorized by the Guam Academy Charter Schools Council at its meeting on November 6, 2014.

iLearn Academy Charter School proposes to serve 358 kindergarten thru fifth grade students in the northern part of Guam. Its primary curriculum is Achieve 3000, coupled with Houghton Mifflin e-books and other computer assisted programs. The curricular foci are science, reading and technology, an innovative curricula program not yet implemented on Guam. *iLearn* Academy Charter School is ready to begin operations in January, 2015 at the beginning of the second semester.

iLearn Academy Charter School's Board of Trustees are: Mr. Francis Santos, Chairman; Mr. Gus Sablan, Secretary/Treasurer; Ms. Rachel Alquero; Ms. Helen Nishihara; and Dr. Paul Pineda. Its proposed site is in Yigo.

The Guam Academy Charter School Council recommends the approval of *iLearn* Academy Charter School's budget of \$1,969,000 (358 students @ \$5,500/student) prorated over the balance of the 2014-2015 School Year (January, 2015 – September, 2015) at \$164,083.33 times 9 months totaling \$1,476,749.90 or \$1,476,750.

Un gof dangkolo na si Yu'os ma'áse' for your expeditious action on this matter. Please know that your support of charter schools is greatly appreciated.

Attachment: *iLearn* Academy Charter School FY 2014-2015 Budget

cc: Speaker Judith Won Pat
Vice-Speaker Benjamin Cruz
Members, Guam Academy Charter Schools
Mr. Francis Santos, Chair, *iLearn* Academy Charter School Board of Trustees

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11/17/14 maria
RECEIVED



256 Chalan Pale, Ramon Haya, Yigo Guam

Department/Agency: Guam Charter School Council

Division/School Name: iLearn Academy Charter School

iLearn Board of Trustees: Francis Santos, Chairman of the Board of Trustees

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 2015. I further certify the accuracy of the information contained in this document.

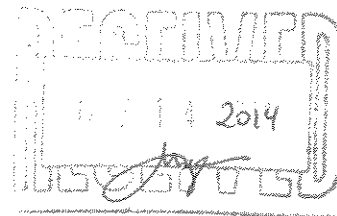
Board of Trustees:



Signature

Date:





iLearn Academy Budget
For the Fiscal Years 2015

		iLEARN 2015	iLEARN 2016	iLEARN 2017
Revenues				
Local Govt. Appropriations		358 students (@\$5,500) 1,969,000	450 students (@\$5,500) 2,475,000	900 students (@\$5,500) 4,950,000
Total Revenues		1,969,000	2,475,000	4,950,000
Expenses				
Salaries & Wages		599,041	752,995	1,505,989
Supplies and Materials	<i>Schedule C</i>	30,430	38,251	76,501
Professional Development/Travel	<i>Robotics training & other</i>	35,000	43,995	87,990
Utilities	<i>est. \$7,000/monthly utilities</i>	84,000	105,588	211,176
Employee Benefits	<i>Insurance-Medical/Dental</i>	134,344	168,870	337,740
Workman's Compensation		5,000	6,285	12,570
Bank Charges		5,000	6,285	12,570
Contractual Service	<i>Schedule B</i>	244,580	307,437	614,874
Miscellaneous	<i>Schedule E</i>	141,480	177,840	355,681
Extended Learning	<i>Extended Learning \$200/day</i>	36,000	<i>\$300/day</i> 54,000	108,000
A+ Contract (Performance Management Contract ***afterhours rental		654,125	855,815	1,669,269
Total Expenses		1,969,000	2,475,000	4,950,000

FUNCTIONAL AREA:

Government of Guam
Fiscal Year 2015
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

DEPARTMENT/AGENCY:

PROGRAM:

FUND:

Input by Department										Input by Department								
(A)	(B)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Grade/ Step	80% of GCWA Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits							(J + R) TOTAL	
							Date	Amt.		Retirement (J * 12%) 1/	Apps***	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Employer Portion Medical 50% covered (Premium)	Employee Portion Dental (Premium)		Total Benefits (K thru Q)
----		PRINCIPAL	----	\$ 44,000	\$0	\$0	----	\$0	\$ 44,000		\$5,280	\$2,728	\$638	\$0	\$792		\$9,438	\$ 53,438
----		ASST. PRINCIPAL (A)	ED-5	\$ 32,559	0	0	----	0	\$ 32,559		\$3,907	\$2,019	\$472	0	\$792	0	\$7,190	\$ 39,749
----		BUSINESS MANAGER	ED-4	31,010	0	0	----	0	\$ 31,010		\$3,721	\$1,923	\$450	0	\$792	0	\$6,885	\$ 37,895
*		ADMINISTRATIVE SECRETARY (A)	----	22,934	0	0	----	0	\$ 22,934		\$2,752	\$1,422	\$333	0	\$792	0	\$5,299	\$ 28,233
*		ADMINISTRATIVE SECRETARY (B)	----	22,934	0	0	----	0	\$ 22,934		\$2,752	\$1,422	\$333	0	\$792	0	\$5,299	\$ 28,233
K5		TEACHER	ED-3	28,846	0	0	----	0	\$ 28,846		\$3,462	\$1,788	\$418	0	\$792	0	\$6,460	\$ 35,306
K5		TEACHER	ED-3	28,846	0	0	----	0	\$ 28,846		\$3,462	\$1,788	\$418	0	\$792	0	\$6,460	\$ 35,306
1st		TEACHER	ED-3	28,846	0	0	----	0	\$ 28,846		\$3,462	\$1,788	\$418	0	\$792	0	\$6,460	\$ 35,306
1st		TEACHER	ED-3	28,846	0	0	----	0	\$ 28,846		\$3,462	\$1,788	\$418	0	\$792	0	\$6,460	\$ 35,306
2nd		TEACHER	ED-3	28,846	0	0	----	0	\$ 28,846		\$3,462	\$1,788	\$418	0	\$792	0	\$6,460	\$ 35,306
2nd		TEACHER	ED-3	28,846	0	0	----	0	\$ 28,846		\$3,462	\$1,788	\$418	0	\$792	0	\$6,460	\$ 35,306
3rd		TEACHER	ED-3	28,846	0	0	----	0	\$ 28,846		\$3,462	\$1,788	\$418	0	\$792	0	\$6,460	\$ 35,306
3rd		TEACHER	ED-3	28,846	\$0	\$0	----	\$0	\$ 28,846		\$3,462	\$1,788	\$418	\$0	\$792	\$0	\$6,460	\$ 35,306
3rd		TEACHER	ED-3	28,846	\$0	\$0	----	\$0	\$ 28,846		\$3,462	\$1,788	\$418	\$0	\$792	\$0	\$6,460	\$ 35,306
4th		TEACHER	ED-3	28,846	\$0	\$0	----	\$0	\$ 28,846		\$3,462	\$1,788	\$418	\$0	\$792	\$0	\$6,460	\$ 35,306
4th		TEACHER	ED-3	28,846	\$0	\$0	----	\$0	\$ 28,846		\$3,462	\$1,788	\$418	\$0	\$792	\$0	\$6,460	\$ 35,306
4th		TEACHER	ED-3	28,846	\$0	\$0	----	\$0	\$ 28,846		\$3,462	\$1,788	\$418	\$0	\$792	\$0	\$6,460	\$ 35,306
5th		TEACHER	ED-3	28,846	\$0	\$0	----	\$0	\$ 28,846		\$3,462	\$1,788	\$418	\$0	\$792	\$0	\$6,460	\$ 35,306
5th		TEACHER	ED-3	28,846	\$0	\$0	----	\$0	\$ 28,846		\$3,462	\$1,788	\$418	\$0	\$792	\$0	\$6,460	\$ 35,306
**		MAINTENANCE (\$10/hr)		20,880	\$0	\$0	----	\$0	\$ 20,880		\$2,506	\$1,295	\$303	\$0	\$792	\$0	\$4,895	\$ 25,775
**		MAINTENANCE (\$10/hr)		20,880	\$0	\$0	----	\$0	\$ 20,880		\$2,506	\$1,295	\$303	\$0	\$792	\$0	\$4,895	\$ 25,775
		TOTAL		\$ 599,041							\$71,885	\$ 37,141	\$ 8,686	\$ -	\$ 16,632	\$ -	\$ 134,344	

* Admin Secretaries serve as Health Counselors and On-Call Subs

**Maintenance serves as Paraprofessionals

***Apps (Academic Performance Plan)

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
Education & Testing	358	10	\$ 3,580.00		
Student Information Systems	12	450	\$ 5,400.00		
Renter's Insurance	1	4000	\$ 4,000.00		
Audit Services	1	30000	\$ 30,000.00		
Building Sanitary Permits	2	400	\$ 800.00		
Payroll Services	26	800	\$ 20,800.00		
Professional Fees (Legal/Consulting)	12	15000	\$ 180,000.00		
Total Contractual			\$ 244,580.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
Supplies, Instruction	358	\$ 20	\$ 7,160.00		
Supplies, Administration	358	\$ 25	\$ 8,950.00		
Supplies, Custodial	358	\$ 25	\$ 8,950.00	x	
Library Materials	358	\$ 15	\$ 5,370.00		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 30,430.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
				x	
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
Teacher resources	56	265	\$ 14,840.00	x	
Educational apps	358	60	\$ 21,480.00	x	
Awards			\$ 1,000.00	x	
Online books	358	200	\$ 71,600.00		
Achieve 3000			\$ 39,000.00		
Lego Robotics			\$ 8,400.00		
Total Miscellaneous			\$ 141,480.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

