



**Guam Public School
System Consolidated
FY2007
Proposed Budget**

**Government of Guam
Fiscal Year 2007 Budget**

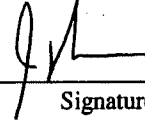
Department/Agency Budget Certification

Department/Agency: GUAM PUBLIC SCHOOL SYSTEM

Department/Agency Head: Juan P. Flores

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 the Guam Public School System for Fiscal Year 2007. I further certify the accuracy of the information contained in this document.

Department/Agency Head: _____


Signature

Date: _____

4/21/06

**Government of Guam
Fiscal Year 2007 Budget
Agency Narrative**

FUNCTION: _____

AGENCY: GUAM PUBLIC SCHOOL SYSTEM

MISSION STATEMENT:

Our Educational Community...

1. Prepares all students for life
2. Promotes excellence
3. Provide Supports

GOALS AND OBJECTIVES:

To provide the means for children to obtain an adequate education based on requirements for local and federal mandates by meeting the following:

1. A certified teacher for every class in a ratio established by relevant collective bargaining agreement;
2. Certified professional administrators;
3. Certified guidance counselors;
4. Certified school health counselors;
5. Certified allied health professionals;
6. Air conditioned or properly ventilated classrooms in which the sensible air temperature is no greater than 78°F.;
7. Potable water sufficient to provide each student a daily ration of drinking and washing water;
8. A reliable supply of electricity;
9. Proper sanitation to include flushable toilets, clean restrooms, dining areas, and classrooms;
10. Adopted and required textbooks and workbooks issued to each public school student for the classes in which he or she is enrolled ;
11. Libraries, which meet the standards of the American Association of School Librarians, at each school, operated by certified librarians;
12. A healthful, safe, sanitary learning environment;
13. At least one hundred eighty (180) instructional days each school year with school years ending no later than thirty (30) days following the end of the calendared school year; and
14. Regular, timely school bus transportation to and from the school for his attendance area as established by 17 GCA §6102 for every child in accordance with policies adopted by the Education Policy Board.

Fiscal Year 2007
Budget Digest

Function:
Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
Program: OVER ALL SUMMARY of SCHOOLS
WITH INDIRECT COST for DIVISIONS

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	97,052,960	100,285,269	100,179,553	\$27,803,799	\$0	\$127,983,352
111	Personal Leave (SY 04 - 05)	0	0	130,492	\$0	\$0	
111	On Call Sub - Teachers	0	0	2,449,440			
112	Overtime/Special Pay	50,786	0		\$160,000	\$0	160,000
113	Benefits	25,046,978	25,699,598	27,030,929	\$4,949,550	\$0	31,980,479
	TOTAL PERSONNEL SERVICES	122,150,724	125,984,867	129,790,414	\$32,913,349	\$0	\$162,703,763
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	14,500	10,000	0	\$641,701	\$0	\$641,701
230	CONTRACTUAL SERVICES:	6,104,267	7,837,939	20,921,691	\$3,847,893	\$0	24,769,584
233	OFFICE SPACE RENTAL:	0	0	0	\$0	\$0	0
240	SUPPLIES & MATERIALS:	2,623,970	4,628,604	4,737,974	\$1,433,177	\$0	6,171,151
250	EQUIPMENT:	545,942	1,430,481	4,606,580	\$841,300	\$0	5,447,880
270	WORKERS COMPENSATION	0	0	0	\$0	\$0	0
271	DRUG TESTING	0	0	0	\$0	\$0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	\$0	\$0	0
290	MISCELLANEOUS:	359,501	11,000	394,852	\$487,116	\$0	881,968
	TOTAL OPERATIONS	9,648,179	13,918,024	30,661,097	\$7,251,187	\$0	\$37,912,284
UTILITIES							
361	Power	8,371,836	9,916,500	9,490,391	\$0	\$0	\$9,490,391
362	Water/ Sewer	556,523	736,500	501,245	\$0	\$0	501,245
363	Telephone/ Toll	349,975	366,000	1,566,548	\$12,000	\$0	1,578,548
	TOTAL UTILITIES	9,278,335	11,019,000	11,558,184	\$12,000	\$0	\$11,570,184
701	INDIRECT COST	0	0	21,553,780	\$215,338	\$0	\$21,769,118
450	CAPITAL OUTLAY	1,328,752	4,753,528	6,655,711	\$1,425,764	\$0	\$8,081,475
	TOTAL APPROPRIATIONS	\$142,405,990	\$155,675,419	\$200,219,186	\$41,817,638	\$0	\$242,036,824
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1	2	2	0	0	2
CLASSIFIED		3,749	3,748	3,299	0	0	3,299
TOTAL FTEs		3,750	3,750	3,301	0	0	3,301

Budget Digest

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: DIVISION SUMMARY

AS400 Account Code	Appropriation Classification	FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	Governor's Request			
				FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$7,729,982	\$8,470,340	\$12,534,118	\$0	\$0	\$12,534,118
111	Personal Leave (SY 04- 05)	\$0	\$0	\$0	\$0	\$0	\$0
111	On Call Sub - Teacher	\$0	\$0	\$0			
112	Overtime/Special Pay	28,050	0	0	0	0	0
113	Benefits	2,358,130	2,562,390	3,538,471	0	0	3,538,471
	TOTAL PERSONNEL SERVICES	\$10,116,163	\$11,032,730	\$16,072,589	\$0	\$0	\$16,072,589
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$14,500	\$10,000	\$10,000	\$0	\$0	\$10,000
230	CONTRACTUAL SERVICES:	5,705,852	5,821,734	2,295,449	0	0	2,295,449
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	931,199	1,153,380	1,123,578	0	0	1,123,578
250	EQUIPMENT:	34,970	58,380	159,572	0	0	159,572
270	WORKERS COMPENSATION	0	0	103,000	0	0	103,000
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	359,501	11,000	874,474	0	0	874,474
	TOTAL OPERATIONS	\$7,046,022	\$7,054,494	\$4,566,072	\$0	\$0	\$4,566,072
	UTILITIES						
361	Power	\$8,371,836	\$1,452,500	\$329,008	\$0	\$0	\$329,008
362	Water/ Sewer	556,523	62,000	24,179	0	0	24,179
363	Telephone/ Tell	349,975	91,500	123,932	0	0	123,932
	TOTAL UTILITIES	\$9,278,335	\$1,606,000	\$477,119	\$0	\$0	\$477,119
701		\$0	\$0	\$0	\$0	\$0	\$0
458		\$753,120	\$536,734	\$438,000	\$0	\$0	\$438,000

1/ Specify Fund Source

UNCLASSIFIED	1	2	2	0	0	2
CLASSIFIED	256	255	360	0	0	360

B

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: ELEMENTARY SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007	FY 2007	FY 2007	FY 2007 Total Req. (C+D+E)
				General Fund	Federal Fund(s)	Other Fund 1/	
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$45,692,774	\$47,726,911	\$51,266,621	\$0	\$0	\$51,266,621
111	Personal Leave (SY 04 - 05)	\$0	\$0	\$77,678	\$0	\$0	\$77,678
111	On Call Sub - Teacher	0	0	1,179,360	0	0	1,179,360
113	Benefits	11,546,597	11,994,956	13,843,326	0	0	13,843,326
	TOTAL PERSONNEL SERVICES	\$57,239,371	\$59,721,867	\$66,366,985	\$0	\$0	\$66,366,985
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	77,780	1,059,700	10,827,137	0	0	10,827,137
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	852,480	1,641,664	2,252,632	0	0	2,252,632
250	EQUIPMENT:	185,104	510,756	2,199,345	0	0	2,199,345
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	11,100	0	0	11,100
	TOTAL OPERATIONS	\$1,115,364	\$3,212,120	\$15,290,214	\$0	\$0	\$15,290,214
UTILITIES							
361	Power	\$0	\$3,876,500	\$4,443,588	\$0	\$0	\$4,443,588
362	Water/ Sewer	0	296,000	268,715	0	0	268,715
363	Telephone/ Toll	0	112,000	978,575	0	0	978,575
	TOTAL UTILITIES	\$0	\$4,284,500	\$5,690,878	\$0	\$0	\$5,690,878
701	INDIRECT COST	\$0	\$0	\$10,259,006	\$0	\$0	\$10,259,006
450	CAPITAL OUTLAY	\$271,252	\$1,991,958	\$2,090,111	\$0	\$0	\$2,090,111
	TOTAL APPROPRIATIONS	\$58,625,987	\$69,210,445	\$99,697,193	\$0	\$0	\$99,697,194
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	2,188	2,188	1,474	0	0	1,474
	TOTAL FTEs	2,188	2,188	1,474	0	0	1,474

C

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: MIDDLE SCHOOL

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$22,887,911	\$23,106,080	\$24,579,659	\$0	\$0	\$24,579,659
111	Personal Leave (SY 04 - 05)	\$0	\$0	\$26,293	\$0	\$0	\$26,293
111	On Call Sub - Teachers	0	0	660,960	0	0	660,960
113	Benefits	5,833,087	5,833,087	6,530,745	0	0	6,530,745
TOTAL PERSONNEL SERVICES		\$28,720,997	\$28,939,167	\$31,797,657	\$0	\$0	\$31,797,657
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	150,504	488,935	4,883,966	0	0	4,883,966
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	338,535	795,248	1,072,256	0	0	1,072,256
250	EQUIPMENT:	177,495	268,354	1,102,269	0	0	1,102,269
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	500	0	0	500
TOTAL OPERATIONS		\$666,534	\$1,552,537	\$7,058,991	\$0	\$0	\$7,058,991
UTILITIES							
361	Power	\$0	\$2,085,000	\$2,474,436	\$0	\$0	\$2,474,436
362	Water/ Sewer	0	167,000	128,785	0	0	128,785
363	Telephone/ Toll	0	70,000	342,312	0	0	342,312
TOTAL UTILITIES		\$0	\$2,322,000	\$2,945,533	\$0	\$0	\$2,945,533
701	INDIRECT COST	\$0	\$0	\$4,884,171	\$0	\$0	\$4,884,171
450	CAPITAL OUTLAY	\$177,046	\$1,114,136	\$2,250,600	\$0	\$0	\$2,250,600
TOTAL APPROPRIATIONS		\$29,564,578	\$33,927,840	\$48,936,953	\$0	\$0	\$48,936,952
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		680	680	698	0	0	698
TOTAL FTEs		680	680	698	0	0	698

D

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: HIGH SCHOOL SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$20,742,293	\$20,981,938	\$24,333,273	\$0	\$0	\$24,333,273
111	Personal Leave (SY 04 - 05)	\$0	\$0	\$26,521	\$0	\$0	\$26,521
111	On Call Sub - Teachers			\$609,120			
112	Overtime/Special Pay	22,736	0	0	0	0	0
113	Benefits	5,309,165	5,309,165	6,656,858	0	0	6,656,858
	TOTAL PERSONNEL SERVICES	\$26,074,193	\$26,291,103	\$31,625,772	\$0	\$0	\$31,625,772
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	170,131	467,570	5,210,588	0	0	5,210,588
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	501,755	1,038,312	1,413,086	0	0	1,413,086
250	EQUIPMENT:	148,373	592,991	1,304,966	0	0	1,304,966
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	383,252	0	0	383,252
	TOTAL OPERATIONS	\$820,259	\$2,098,873	\$8,311,892	\$0	\$0	\$8,311,892
UTILITIES							
361	Power	\$0	\$2,502,500	\$2,572,367	\$0	\$0	\$2,572,367
362	Water/ Sewer	0	211,500	103,745	0	0	103,745
363	Telephone/ Toll	0	92,500	245,661	0	0	245,661
	TOTAL UTILITIES	\$0	\$2,806,500	\$2,921,773	\$0	\$0	\$2,921,773
701	INDIRECT COST	\$0	\$0	\$6,410,603	\$0	\$0	\$6,410,603
450	CAPITAL OUTLAY	\$127,335	\$1,110,700	\$2,315,000	\$0	\$0	\$2,315,000
	TOTAL APPROPRIATIONS	\$27,021,787	\$32,307,176	\$51,585,040	\$0	\$0	\$51,585,040
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	625	625	767	0	0	767
	TOTAL FTEs	625	625	767	0	0	767

	CFDA #	10.560	84.027	84.041	84.181	84.185	84.336	84.364	84.922	93.600	93.936	
Object Class	PROGRAM TITLE	State Admin Exp for the Child Nutrition Program	IDEA Part B	Impact Aid Section 8003 Payments	IDEA Part C Infants & Toddlers w/ Disabilities	Robert Byrd Scholarships	Teacher Quality Enhancement Grant	Literacy & School Libraries Grant	Consolidated Grant	Head Start	School Health Programs (HIV/AIDS)	TOTAL
0111	Salaries	227,895.00	10,091,177.00	-	897,626.00	-	41,936.00	-	14,979,328.00	1,523,901.00	41,936.00	27,803,799.00
0112	Overtime	-	100,000.00	-	-	-	-	-	60,000.00	-	-	160,000.00
0113	Benefits	62,282.00	1,464,345.00	-	242,536.00	-	10,484.00	-	2,696,279.04	463,219.00	10,405.00	4,949,550.04
	Personnel Cost	290,177.00	11,655,522.00	-	1,140,162.00	-	52,420.00	-	17,735,607.04	1,987,120.00	52,341.00	32,913,349.04
0220	Travel	15,849.00	120,000.00	23,293.24	57,445.00	-	49,000.00	-	320,000.00	35,664.00	20,450.00	641,701.24
0230	Contractual Services	594.00	430,000.00	20,000.00	138,000.00	-	2,565,205.00	20,000.00	450,000.00	100,594.00	123,500.00	3,847,893.00
0240	Supplies & Materials	-	476,279.00	20,000.00	80,960.00	-	10,000.00	3,779.00	800,000.00	41,000.00	1,159.00	1,433,177.00
0250	Equipment	-	68,000.00	-	27,035.00	-	10,000.00	-	731,264.96	5,000.00	-	841,299.96
0290	Miscellaneous	-	220,000.00	-	5,000.00	60,000.00	155,100.00	-	20,000.00	27,016.00	-	487,116.00
0361	Power	-	-	-	-	-	-	-	-	-	-	-
0362	Water	-	-	-	-	-	-	-	-	-	-	-
0363	Telephone	-	-	-	-	-	-	-	12,000.00	-	-	12,000.00
0450	Capital Outlay	-	610,000.00	-	15,764.00	-	-	-	800,000.00	-	-	1,425,764.00
0710	Indirect Cost	-	-	-	-	-	215,338.00	-	-	-	-	215,338.00
	Operational Costs	16,443.00	1,924,279.00	63,293.24	324,204.00	60,000.00	3,004,643.00	23,779.00	3,133,264.96	209,274.00	145,109.00	8,904,289.20
	TOTAL	306,620.00	13,579,801.00	63,293.24	1,464,366.00	60,000.00	3,057,063.00	23,779.00	20,868,872.00	2,196,394.00	197,450.00	41,817,638.24

F

Government of Guam
Federal Program Inventory
FY 2006 (Current) / FY 2007 (Estimated) Funding

[BBMR FP-1]

FUNCTION:
DEPARTMENT/AGENCY:
PROGRAM:

Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	FY 2006	FY 2007				Grant Period
				Received / Projected	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	
U.S. DEPT. OF EDUCATION/ Robert C. Byrd Scholarship	CFDA 84.185A	P185A040054	0	60,000	600,000			Yes	7/1/04 - 6/30/05*06
U.S. DEPT. OF EDUCATION/ Consolidated Grant-Title V	CFDA 84.922A	S922A040002	0	20,753,086	20,753,086			Yes	7/1/04 - 9/30/05*06
U.S. DEPT. OF EDUCATION/ Consolidated Grant-Title V	CFDA 84.922A	S922A050002	0	20,868,872	20,868,872			Yes	7/1/05 - 9/30/06*07
Education Act Grants to States (Part B) Direct Service	CFDA 84.027A	H027A050002A	0	12,502,096	12,502,096			Yes	7/1/04 - 9/30/05 * 06
Education Act Grants to States (Part B) Administration	CFDA 84.027A	H027A050002A	0	658,005	658,005			Yes	7/1/04 - 9/30/05 * 06
U.S. DEPT. OF EDUCATION/ Infants and Toddlers w/Disabil.	CFDA 84.181A	H181A050002	0	1,476,175	1,476,175			Yes	7/01/04 - 9/30/05*06
U.S. DEPT. OF EDUCATION/ Infants and Toddlers w/Disabil.	CFDA 84.181A	H181A050008	0	1,464,366	1,434,366			Yes	7/01/05 - 9/30/06*07
Corporation for National & Community-Learn & Serve	CFDA 94.004	03KCHGU001	0	99,920	99,920			Yes	11/21/03 - 11/20/06
Corporation for National & Community-Learn & Serve	CFDA 94.004	03KCHGU001	0	99,673	99,673			Yes	11/21/04 - 11/20/06
U.S. DEPT. OF EDUCATION/Territroies Freely Associated	CFDA 84.256A	S256A030004-04	0	377,260	337,260			Yes	7/01/04 - 6/30/06*06
Dept. of Health and Human Services/ Head Start Program	CFDA 93600	09CH8453/40	0	2,196,394	2,196,394			Yes	7/1/05 - 6/30/06
Education Act Grants to States (Part B) Direct Service	CFDA 84.027A	H027A050004A	0	12,900,811	12,900,881			Yes	7/1/05 - 9/30/06 * 07
Education Act Grants to States (Part B) Administration	CFDA 84.027A	H027A050004A	0	678,990	678,990			Yes	7/1/05 - 9/30/06 * 07
U.S. DEPT. OF EDUCATION/ Teacher Quality Enhancement	CFDA 84.336A	P336A050004	0	3,069,716	3,069,716			Yes	10/1/06 - 9/30/09
TOTAL				77,205,364	77,675,434				

Function:
Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
Program: DIVISION SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007	FY 2007	FY 2007	FY 2007 Total Req. (C+D+E)
				General Fund	Federal Fund(s)	Other Fund 1/	
PERSONNEL SERVICES							
		\$11,432,634	\$12,209,448	\$12,534,001	\$0	\$0	\$12,534,001
111	Regular Salaries/Increments						0
111	Personal Leave (SY 04- 05)	\$28,050	\$0	\$0	0	0	0
112	Overtime/Special Pay	\$3,296,977	\$3,502,562	\$3,538,588	0	0	3,538,588
113	Benefits				\$0	\$0	\$16,072,589
	TOTAL PERSONNEL SERVICES	\$14,757,661	\$15,712,010	\$16,072,589	\$0	\$0	
OPERATIONS							
		\$14,500	\$10,000	\$10,000	\$0	\$0	\$10,000
220	TRAVEL- Off-Island/Local Mileage Reimburs.						
230	CONTRACTUAL SERVICES:	\$5,714,809	\$5,865,009	\$2,295,449	0	0	2,295,449
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	0	0	0
240	SUPPLIES & MATERIALS:	\$972,928	\$1,163,048	\$1,123,578	0	0	1,123,578
250	EQUIPMENT:	\$34,970	\$62,569	\$159,572	0	0	159,572
270	WORKERS COMPENSATION	\$0	\$0	\$103,000	0	0	103,000
271	DRUG TESTING	\$0	\$0	\$0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	0	0	0
290	MISCELLANEOUS:	\$359,501	\$17,000	\$874,474	0	0	874,474
	TOTAL OPERATIONS	\$7,096,707	\$7,117,626	\$4,566,072	\$0	\$0	\$4,566,072
UTILITIES							
361	Power	\$8,371,836	\$1,582,500	\$329,008	\$0	\$0	\$329,008
362	Water/ Sewer	\$556,523	\$77,500	\$24,179	0	0	24,179
363	Telephone/ Toll	\$349,975	\$139,000	\$123,932	0	0	123,932
	TOTAL UTILITIES	\$9,278,335	\$1,799,000	\$477,119	\$0	\$0	\$477,119
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$753,120	\$543,434	\$438,000	\$0	\$0	\$438,000
	TOTAL APPROPRIATIONS	\$31,885,823	\$25,172,070	\$21,553,780	\$0	\$0	\$21,553,780
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1	2	2	0	0	2
CLASSIFIED		368	363	360	0	0	360
	TOTAL FTEs	369	365	362	0	0	362

DIVISION SUMMARY

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 2,295,449.21		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 1,123,577.70		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 159,572.08		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 987,474.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ 438,000.00		
			\$ 4,999,072.99		

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: DIRECTOR OF EDUCATION

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007	FY 2007	FY 2007	FY 2007 Total Req. (C+D+E)
				General Fund	Federal Fund(s)	Other Fund 1/	
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$713,663	\$741,856	\$885,654	\$0	\$0	\$885,654
112	Overtime/Special Pay	18,320	0	0	0	0	0
113	Benefits	390,762	390,762	242,831	0	0	242,831
TOTAL PERSONNEL SERVICES		\$1,122,745	\$1,132,618	\$1,128,485	\$0	\$0	\$1,128,485
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	83,397	31,600	65,908	0	0	65,908
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	10,906	6,668	10,000	0	0	10,000
250	EQUIPMENT:	479	1,950	2,200	0	0	2,200
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	10,715	11,000	250,000	0	0	250,000
TOTAL OPERATIONS		\$105,498	\$51,218	\$328,108	\$0	\$0	\$328,108
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	8,500	8,500	0	0	8,500
TOTAL UTILITIES		\$0	\$8,500	\$8,500	\$0	\$0	\$8,500
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$8,500	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$1,228,243	\$1,200,836	\$1,465,093	\$0	\$0	\$1,465,093

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	1	1	1	0	0	0	1
CLASSIFIED	20	20	20	0	0	0	20
TOTAL FTEs	21	21	21	0	0	0	21

DIRECTOR OF EDUCATION
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Legal Services	1	25,000	\$ 25,000.00	XX	
Equipment Maintenance	1	500	\$ 500.00	XX	
Postage	1	500	\$ 500.00	XX	
Printing	2	500	\$ 1,000.00	XX	
Telephone upgrade	1	4,000	\$ 4,000.00	XX	
subscriptions	2	300	\$ 600.00	XX	
Xerox Service	12	2,859	\$ 34,308.24		XX
Total Contractual			\$ 65,908.24		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Administrative Supplies	1	10,000	\$ 10,000.00	XX	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 10,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Cafeteria; Child Nutrition Program Equipment			\$ -		
Laptop Computer	1	2,200	\$ 2,200.00	XX	
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 2,200.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Board Stipends	12	1,950	\$ 23,400.00	XX	
GEPB	1	226,600	\$ 226,600.00		XX
			\$ -		
			\$ -		
Total Miscellaneous			\$ 250,000.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

\$ 328,108.24

FUNCTIONAL AREA: DIRECTOR'S OFFICE																					
AGENCY: DEPARTMENT OF EDUCATION																					
PROGRAM: LOCAL																					
FUND: SUMMARY																					
Date:																					
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)	(T)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Pct. Tm	Salary	Overtime	Special*	Increment		(F+G+H+J) Subtotal	Retirement (K * 21.51%)	Retire (DDI) (99.16 * 24.77 * E)	Social Security (6.2% * K)	Benefits		Life 173.94 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL
									Date	(E * Amount)					Medicare (1.45% * K)	Disability					
1	141001	CLERK II	HERNANDEZ, VIVIAN S.	D-07	100%	\$21,384	0	0	3/11/08	\$0	\$21,384	\$4,664	\$238	\$0	\$310	\$174	\$0	\$0	\$0	\$5,386	\$26,770
2	200001	CLERK TYPIST I	AGUON, LEONA P.S.	D-02	100%	\$16,830	0	0	3/14/07	578	17,408	3,797	0	0	252	174	3,572	297	8,092	25,500	
3	201001	CLERK TYPIST II	VACANT	E-01	100%	\$16,656	0	0		0	16,656	3,633	0	0	242	174	0	297	4,345	21,001	
4	202001	CLERK TYPIST III	AFLAGUE, BERTHA F.	F-05	100%	\$22,044	0	0	9/26/07	74	22,118	4,824	0	0	321	174	0	0	5,319	27,437	
5	207002	SECRETARY II TYPIST	RUSHING, JOAN T.	H-12	100%	\$32,096	0	0	12/9/07	0	32,096	7,000	0	0	465	174	0	0	7,639	39,735	
6	1135001	ADMIN. ASSISTANT	ROBERTO, MARIA D.	J-08	100%	\$32,119	0	0	6/28/07	382	32,501	7,088	0	0	471	174	0	0	7,734	40,235	
7	1135002	ADMIN. ASSISTANT	AFLAGUE, EUNICE Jr.	J-09	100%	\$33,266	0	0	2/22/07	765	34,031	7,422	0	0	493	174	4,500	446	13,035	47,066	
8	1135003	ADMIN. ASSISTANT	TORRES, JENNIFER T.	J-05	100%	\$28,678	0	0	5/2/07	598	29,276	6,385	0	0	425	174	3,572	297	10,853	40,129	
9	2100001	ADMIN. OFFICER	FEGURGUR, MARIE C.	L-11	100%	\$41,172	0	0	11/14/06	1,321	42,493	9,268	0	0	616	174	0	0	10,058	52,551	
10	2123001	PROGRAM COORD. IV	MOSER, FRED E.	N-10	100%	\$46,596	0	0	8/1/07	272	46,868	10,222	0	0	680	174	3,572	297	14,944	61,812	
11	2123002	PROGRAM COORD. IV	ROMERO, RANDY	N-05	100%	\$38,830	0	0	11/23/06	1,424	40,254	8,779	238	0	584	174	0	0	9,775	50,029	
12	2123003	PROGRAM COORD. IV	MOVLAN, CATHLEEN L.G.	N-02	100%	\$33,006	0	0	9/12/07	162	33,168	7,234	0	0	481	0	0	0	7,715	40,883	
13	2123004	PROGRAM COORD. IV	MARTINEZ, VINCENT M.F.	N-04	100%	\$36,889	0	0	8/29/07	324	37,213	8,116	238	0	540	174	0	0	9,068	46,281	
14	2361001	AUDITOR II	SALES, ERNESTO C.	L-07	100%	\$35,802	0	0	2/6/08	0	35,802	7,888	0	0	519	174	1,440	148	10,090	45,892	
15	2362001	AUDITOR III	KUYKENDALL, LESTER L.	M-11	100%	\$44,524	0	0	9/16/08	0	44,524	9,711	238	0	646	174	0	0	10,768	55,292	
16	2362002	AUDITOR III	ERGUIZA, ARTISTEDES V.	M-12	100%	\$46,082	0	0	8/23/07	269	46,351	10,109	0	0	672	174	4,500	446	15,901	62,252	
17	2520001	Public Information Officer	CRUZ, GERALD I.	M-03	100%	\$32,263	0	0	1/26/07	1,345	33,608	7,330	238	0	487	174	1,440	148	9,818	43,426	
18	2828001	ATTORNEY IV	NISHIHARA Jr., FRED S.	T-17	100%	\$102,520	0	0	6/28/08	0	102,520	22,360	0	0	1,487	174	3,572	297	27,889	130,409	
19	414001	EDUCA. CERTIFICATION	Vacant(C.C. Torres) 77120	N-01	100%	\$31,064	0	0		0	31,064	6,775	0	0	0	174	0	297	7,246	38,310	
20	414001	SAFETY ADMINISTRATOR	VACANT 000096154	M-01	100%	\$28,678	0	0		0	28,678	6,255	0	0	0	174	0	297	6,726	35,404	
21	6325001	CHIEF PLANNER	SANTOS, IGNACIO C.	P-12	100%	\$59,211	0	0	6/29/08	0	59,211	12,914	0	0	859	174	1,440	148	15,535	74,746	
22	6501001	Superintendent of Education	FLORES, JUAN P.	L1-10	100%	\$98,430	0	0		0	98,430	21,468	238	0	1,427	174	1,440	148	24,895	123,325	
Grand Total:						\$878,140	\$0	\$0		\$7,514	\$885,654	\$193,161	\$1,429	\$0	\$11,976	\$3,653	\$29,047	\$3,565	\$242,831	\$1,128,485	

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: ELEMENTARY ADMINISTRATION

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007	FY 2007	FY 2007	FY 2007 Total Req. (C+D+E)
				General Fund	Federal Fund(s)	Other Fund 1/	
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$187,819	\$189,472	\$158,891	\$0	\$0	\$158,891
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	36,191	36,191	44,668	0	0	44,668
TOTAL PERSONNEL SERVICES		\$224,011	\$225,663	\$203,559	\$0	\$0	\$203,559
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimbers.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	2,400	500	19,904	0	0	19,904
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	1,820	5,000	11,869	0	0	11,869
250	EQUIPMENT:	0	3,489	3,489	0	0	3,489
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	6,000	12,459	0	0	12,459
TOTAL OPERATIONS		\$4,220	\$14,989	\$47,721	\$0	\$0	\$47,721
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	1,000	3,405	0	0	3,405
TOTAL UTILITIES		\$0	\$1,000	\$3,405	\$0	\$0	\$3,405
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$3,700	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$228,231	\$245,352	\$254,685	\$0	\$0	\$254,685
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	3	3	3	0	0	3
TOTAL FTEs		3	3	3	0	0	3

ELEMENTARY ADMINISTRATION

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Equipment Maint. and Repair	1	750	\$ 750.00	XX	
Xerox Services	12	908.66	\$ 10,903.92		
Head Start - Direct Services	1	8250	\$ 8,250.00		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 19,903.92		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Administrative Supplies	1	5,000	\$ 5,000.00	XX	
Head Start - Supplies	1	6869	\$ 6,869.00		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 11,869.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
3M Power Point Projector	1	3,489	\$ 3,489.00		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 3,489.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Head Start Program	1	6459	\$ 6,459.00		
Fuel, GPSS Vehicles	1	6000	\$ 6,000.00		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 12,459.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

Over all TOTAL \$ 47,720.92

FUNCTIONAL AREA: ELEMENTARY ADMINISTRATION

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: LOCAL

FUND: SUMMARY

Date:

12/19/85

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)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prp. (%)	Salary	Overtime	Special*	Increment Date	(E*Announe)	(F+G+H+J) Subtotal	Retirement (K*21.81%)	Retire (DDI) 99.16*26PP+E	Social Security (6.2%*K)	Medicare (1.45%*K)	Life 173.94*E	Medical (Premium+E)	Dental (Premium+E)	Total Benefits (L thru R)	(K+S) TOTAL
1	1135001	ADMIN. ASSISTANT	CRUZ, TESSIE N.C.	J-09	100%	\$33,266	0	0	12/28/05	\$957	\$34,223	\$7,464	\$238	\$0	\$496	\$174	\$4,500	\$446	\$13,318	\$47,541
2	2010001	ADMIN. OFFICER	KANESHIRO, JOYCE L.G.	L-11	100%	\$41,172	0	0	4/11/08	\$0	41,172	8,980	238	0	597	174	1,448	148	11,577	52,749
3	3469001	ASSOCIATE SUPT ELEM.	Vacant(J.R. Yamashita) 78378	S-01	100%	\$48,680	0	0		\$0	48,680	10,617	0	0	0	174	0	297	11,088	59,768
4	3005001	COMM. PROG. AIDE I	SANTOS, ISABEL C.	D-02	100%	\$16,830	0	0	5/26/07	\$413	17,243	3,761	0	0	250	174	0	0	4,185	21,428
5	3005002	COMM. PROG. AIDE I	SAN NICOLAS, GRABELINA	D-02	100%	\$16,830	0	0	1/24/07	\$743	17,573	3,833	238	0	255	174	0	0	4,500	22,073
Grand Total:						\$156,778	\$0	\$0		\$2,113	\$158,891	\$34,654	\$714	\$0	\$1,598	\$870	\$5,940	\$891	\$44,668	\$203,559

* Night Differential/Hazardous/Worker's Compensation/etc.

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: SECONDARY EDUCATION

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
		PERSONNEL SERVICES					
111	Regular Salaries/Increments	\$467,142	\$471,851	\$105,085	\$0	\$0	\$105,085
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	109,339	109,339	31,562	0	0	31,562
TOTAL PERSONNEL SERVICES		\$576,481	\$581,190	\$136,647	\$0	\$0	\$136,647
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimbers.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	6,507	42,775	11,654	0	0	11,654
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	2,144	5,000	5,000	0	0	5,000
250	EQUIPMENT:	0	700	5,689	0	0	5,689
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$8,651	\$48,475	\$22,343	\$0	\$0	\$22,343
UTILITIES							
361	Power	\$0	\$5,000	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	6,500	0	0	0	0
363	Telephone/ Toll	0	17,000	0	0	0	0
TOTAL UTILITIES		\$0	\$28,500	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$3,000	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$585,132	\$661,165	\$158,990	\$0	\$0	\$158,990

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0	0	0	0	0	0	0
CLASSIFIED	7	7	7	0	0	0	7
TOTAL FTEs	7	7	7	0	0	0	7

SECONDARY ADMINISTRATION
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Equipment Maint. and Repair	1	750	\$ 750.00		XX
Xerox Service	12	908.66	\$ 10,903.92		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 11,653.92		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Administrative Supplies	1	5,000	\$ 5,000.00	XX	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 5,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Lap Top Computer	1	2,200	\$ 2,200.00	XX	
3M Power Point Projector	1	3,489	\$ 3,489.00		XX
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 5,689.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

OVER ALL TOTAL

\$ 17,342.92

FUNCTIONAL AREA: SECONDARY ADMINISTRATION

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: LOCAL

FUND: SUMMARY

Date: 12/19/05

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)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prp. (%)	Salary	Overtime	Special*	Date	Increment (E*Annual)	(F+G+H+J) Subtotal	Retirement (K*21.81%)	Retire (DDI) (\$9.16*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 173.94 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL
1	226001	ADMIN. SECRETARY	QUINATA, JOHN J.	I-04	100 %	\$25,399	0	0	3/10/07	\$780	\$26,179	\$5,710	\$238	\$0	\$380	\$174	\$1,448	\$148	\$8,089	\$34,268
2	3472001	ASSOCIATE SUPT SECON.	CHARGUALAF, KENNETH P.	S-12	100 %	\$78,221	0	0	7/30/07	\$685	\$78,906	\$17,209	0	0	1,144	174	4,508	446	\$23,473	\$102,379
Grand Total:						\$103,620	\$0	\$0		\$1,465	\$105,085	\$22,919	\$238	\$0	\$1,524	\$348	\$5,940	\$594	\$31,562	\$136,647

* Night Differential/Hazardous/Worker's Compensation/etc.

Function:
Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
Program: BUSINESS OFFICE

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General	FY 2007 Federal	FY 2007 Other	FY 2007 Total Req. (C+D+E)
				Fund	Fund(s)	Fund I/	

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$983,458	\$1,167,130	\$1,368,730	\$0	\$0	\$1,368,730
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	259,598	312,700	382,432	0	0	382,432
TOTAL PERSONNEL SERVICES		\$1,243,055	\$1,479,830	\$1,751,162	\$0	\$0	\$1,751,162

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	2,365,736	261,557	195,586	0	0	195,586
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	49,019	34,000	50,000	0	0	50,000
250	EQUIPMENT:	0	3,800	5,580	0	0	5,580
270	WORKERS COMPENSATION	0	0	103,000	0	0	103,000
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	348,786	0	0	0	0	0
TOTAL OPERATIONS		\$2,763,541	\$299,357	\$354,166	\$0	\$0	\$354,166

UTILITIES							
361	Power	\$8,371,836	\$1,335,000	\$278,036	\$0	\$0	\$278,036
362	Water/ Sewer	556,523	30,000	0	0	0	0
363	Telephone/ Toll	349,975	18,500	23,500	0	0	23,500
TOTAL UTILITIES		\$9,278,335	\$1,383,500	\$301,536	\$0	\$0	\$301,536

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$48,618	\$225,234	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$13,333,549	\$3,387,921	\$2,406,864	\$0	\$0	\$2,406,864
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I/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0	1	1	0	0	1
CLASSIFIED		33	32	32	0	0	32
TOTAL FTEs		33	33	33	0	0	33

BUSINESS OFFICE
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Armored Car Services	20	256	\$ 5,120.00	XX	
Equipment Repair/Maintenance	5	2,000	\$ 10,000.00		XX
Printing (W2 and other forms)	1	7,000	\$ 7,000.00		XX
E-Rate	1	133,282	\$ 133,282.00	XX	
Audit Services	1	20,000	\$ 20,000.00	XX	
Subscriptions	1	500	\$ 500.00		XX
Xerox Service	12	807	\$ 9,683.76	XX	
Printing; Checks	1	10,000	\$ 10,000.00		
Total Contractual			\$ 195,585.76		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Administrative Supplies	1	50,000	\$ 50,000.00	XX	
			\$ -		
Total Supplies & Materials			\$ 50,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
10 Key Electric Calculator	10	100	\$ 1,000.00		XX
Computers	2	1,500	\$ 3,000.00		XX
Vacuum Cleaners	1	350	\$ 350.00		XX
Office Chairs	5	150	\$ 750.00		XX
Fire Extinguishers	4	120	\$ 480.00		XX
Total Equipment			\$ 5,580.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Worker's Compensation	1	103,000	\$ 103,000.00	XX	
Total Miscellaneous			\$ 103,000.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
Total Capital Outlay			\$ -		

\$ 354,165.76

FUNCTIONAL AREA: FINANCIAL AFFAIRS																										
AGENCY: DEPARTMENT OF EDUCATION																										
PROGRAM: LOCAL																										
FUND: SUMMARY																										
Rate: 12/19/05																										
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)	(T)							
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Incremental Data (E*Amount)	(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DDI) (\$9.16 * 26PP * E)	Social Security (6.2% * K)	Medicare (1.45% * K)	Lik. 173.94 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL							
1	107001	MESSENGER CLERK	SALAS SR., GEORGE G.	D-12	100%	\$25,452	\$0	\$0	9/9/07	\$74	\$25,526	\$5,567	\$0	\$0	\$370	\$174	\$0	\$0	\$6,111	\$31,637						
2	202001	CLERK TYPIST III	TAITINGFONG, Tanslynn	F-08	100%	\$24,689	0	0	10/29/06	\$822	25,511	5,564	238	0	370	174	0	0	6,346	31,857						
3	421001	PAYROLL CLERK III	SANCHEZ, THERESE F.N.	I-12	100%	\$34,368	0	0	2/6/08	\$0	34,368	7,496	0	0	498	174	4,500	446	13,114	47,482						
4	421002	PAYROLL CLERK III	JULIO, IRENE	I-09	100%	\$31,014	0	0	9/16/07	\$89	31,103	6,784	238	0	451	174	0	0	7,647	38,750						
5	421003	PAYROLL CLERK III	BABAUTA, Deborah L.	I-09	100%	\$31,014	0	0	9/16/07	\$89	31,103	6,784	238	0	451	174	1,440	148	9,235	40,338						
6	421004	PAYROLL CLERK III	CATALAN, ANITA D.	I-12	100%	\$34,368	0	0	9/7/08	\$0	34,368	7,496	0	0	498	174	1,440	0	9,608	43,976						
7	421005	PAYROLL CLERK III	QUINTANILLA, LILLIAN	I-09	100%	\$31,014	0	0	9/16/07	\$89	31,103	6,784	238	0	451	174	0	0	7,647	38,750						
8	421006	PAYROLL CLERK III	QUINATA, CHRISTINE D.	I-10	100%	\$32,083	0	0	4/9/08	\$0	32,083	6,997	238	0	465	174	4,500	446	12,820	44,903						
9	421007	PAYROLL CLERK III	DUNGCA, VICTOR	I-03	100%	24,062	0	0	9/26/07	111	24,173	5,272	0	0	351	174	0	0	5,797	29,970						
10	423001	PAYROLL SUPERVISOR I	SAN NICOLAS, Jacqueline	M-05	100%	\$35,848	0	0	10/24/06	\$1,434	37,282	8,131	238	0	541	174	4,500	446	14,030	51,312						
11	429001	CHIEF PAYROLL OFFICER	DUENAS, ROSIE T	N-12	100%	\$49,915	0	0	3/30/07	\$1,019	50,934	11,109	0	0	0	174	0	0	11,283	62,217						
12	1135001	ADMIN. ASSISTANT	VACANT 000092782	J-01	100%	\$22,942	0	0		\$0	22,942	5,004	0	0	333	174	0	297	5,807	28,749						
13	2032001	CHIEF OF ADMIN.	CALVO, FELIX D.	O-16	100%	\$62,344	0	0	5/20/07	\$909	63,253	13,795	0	0	0	174	3,572	297	17,838	81,091						
14	2371001	ASSISTANT CONTROLLER	MIRANDA, RAYMOND L.	Q-11	100%	\$62,344	0	0	7/28/07	\$548	62,892	13,717	238	0	912	174	3,572	297	18,910	81,802						
15	2123001	PROG. COORD. IV	FEJERAN, IGNACIO C.	N-08	100%	\$43,490	0	0	8/3/07	\$259	43,749	9,542	0	0	634	174	1,440	148	11,938	55,687						
16	2320001	ACCT. TECH. I	MOLANO, LOLITA P.I.	G-06	100%	\$25,276	0	0	7/16/07	\$234	25,510	5,564	238	0	370	174	0	0	6,346	31,856						
17	3231001	ACCT. TECH. II	TAITAGUE, CHARLIE S.	I-12	100%	\$34,368	0	0	7/2/07	\$301	34,669	7,561	0	0	0	174	0	0	7,735	42,404						
18	3231002	ACCT. TECH. II	SALAS, ENRIQUETA E.	I-08	100%	\$29,944	0	0	12/8/06	\$892	30,836	6,725	0	0	447	174	0	0	7,346	38,182						
19	3231003	ACCT. TECH. II	DELA CRUZ, ESTELITA V.	I-08	100%	\$29,944	0	0	8/22/07	\$178	30,122	6,570	0	0	437	0	0	0	7,006	37,128						
20	3231004	ACCT. TECH. II	SALAS, ISABEL M.	I-08	100%	\$29,944	0	0	12/8/06	\$892	30,836	6,725	0	0	447	174	0	0	7,346	38,182						
21	3231005	ACCT. TECH. II	CANDASO, ELOISE M.T.	I-13	100%	\$35,571	0	0	3/4/07	\$726	36,297	7,916	0	0	0	174	1,440	148	9,679	45,976						
22	2322001	ACCT. TECH III	VACANT	J-01	100%	\$22,942	0	0		\$0	22,942	5,004	238	0	333	174	0	297	6,046	28,988						
23	2322001	ACCT. TECH III	VACANT	J-01	100%	\$22,942	0	0		\$0	22,942	5,004	238	0	333	174	0	297	6,046	28,988						
24	2322002	ACCT. TECH III	ESPLANA, ELAINE B.	J-09	100%	\$33,266	0	0	6/23/07	\$383	33,649	7,339	238	0	488	174	3,572	297	12,108	45,757						
25	2322003	ACCT. TECH III	FEJERAN, EVELYN C.	J-12	100%	\$36,865	0	0	9/8/08	0	36,865	8,040	0	0	535	174	1,440	148	10,337	47,202						
26	2322004	ACCT. TECH III	CAMACHO-Garcia, Lola	J-11	100%	\$35,618	0	0	6/13/07	\$416	36,034	7,859	0	0	522	174	0	0	8,555	44,589						
Grand Total:						\$881,627	\$0	\$0		\$9,465	\$891,092	\$194,347	\$2,620	\$0	\$10,236	\$4,349	\$31,415	\$3,714	\$246,681	\$1,137,773						

* Night Differential/Hazardous/Worker's Compensation/etc.

FUNCTIONAL AREA: FINANCIAL AFFAIRS																					
AGENCY: DEPARTMENT OF EDUCATION																					
PROGRAM: LOCAL																					
FUND: SUMMARY															PAGE 2						
Ratio:															12/19/05						
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)	(T)		
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prog. (%)	Salary	Overtime	Special*	Increment Date	Amount	(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DD) (\$9.16 * 25PP * E)	Social Security (6.2% * K)	Medicare (1.45% * K)	Life 173.94 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL	
27	2322006	ACCT. TECH III	SIGUENZA, DORA J.	J-10	100%	\$34,414	0	0	6/13/07	\$401	\$34,815	\$7,593	\$0	\$0	\$505	\$174	\$1,440	\$148	\$9,860	\$44,675	
28	2325001	ACCT. TECH SUPERVISOR	CRUZ, LOURDES S.	K-09	100%	\$35,751	0	0	8/28/07	\$206	35,957	7,842	238	0	521	174	1,440	148	10,364	46,321	
29	2325002	ACCT. TECH SUPERVISOR	PEREDO-CRUZ, Lydia M.	K-13	100%	\$41,005	0	0	7/11/07	\$359	41,364	9,021	0	0	0	174	1,440	148	10,784	52,148	
30	2320001	ACCOUNTANT I	Vacant (New)	K-01	100%	\$24,656	0	0		\$0	24,656	5,377	238	0	358	174	0	297	6,444	31,100	
31	2331001	ACCOUNTANT II	ARTERO, MARGARET T.M.	L-09	100%	\$38,454	0	0	7/5/07	\$332	38,786	8,459	238	0	562	174	3,572	297	13,303	52,089	
32	2332001	ACCOUNTANT III	LEON GUERRERO, EVELYN	N-03	100%	\$34,947	0	0	9/13/07	\$162	35,109	7,657	0	0	509	174	0	0	8,340	43,449	
33	2332002	ACCOUNTANT III	ANG, RICARDO M.	N-02	100%	33,006	0	0	10/1/06	1,941	34,947	7,622	0	0	507	174	1,440	0	9,742	44,689	
34	2335001	General Accounting Supervisor	SANZ, LENORA M.	O-05	100%	\$42,264	0	0	11/15/06	\$1,550	43,814	9,556	238	0	635	174	4,500	446	15,549	59,363	
36	2372001	CONTROLLER	Vacant(M.Y. Okada) 93411	R-10	100%	\$66,364	0	0		\$0	66,364	14,474	0	0	962	174	0	297	15,907	82,271	
35	6530001	CHIEF FINANCIAL OFFICER	TAJALLE, PEDRO G.		100%	\$101,498	0	0		\$0	101,498	22,137	0	0	1,472	174	4,500	446	28,728	130,226	
37	9307001	MAINT. CUSTODIAN	MENO, JESSE Q.	D-05	100%	\$19,800	0	0	2/4/07	\$528	20,328	4,434	238	0	295	174	1,440	148	6,729	27,057	
Grand Total:						\$472,159	\$0	\$0		\$5,479	\$477,638	\$104,173	\$1,191	\$0	\$6,326	\$1,913	\$19,771	\$2,377	\$135,751	\$613,389	
OVER ALL TOTAL						1,353,786					14,944	1,368,730	298,520	3,811	0	16,562	6,262	51,187	6,091	382,432	1,751,161

Function
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program PROCUREMENT

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)

PERSONNEL SERVICES

111	Regular Salaries/Increments	\$454,276	\$552,147	\$583,638	\$0	\$0	\$583,638
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	157,271	176,138	188,885	0	0	188,885
TOTAL PERSONNEL SERVICES		\$611,548	\$728,285	\$772,523	\$0	\$0	\$772,523

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reim	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	16,283	3,800,248	746,584	0	0	746,584
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	2,844	10,000	6,000	0	0	6,000
250	EQUIPMENT:	0	2,200	10,950	0	0	10,950
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	22,500	0	0	22,500
TOTAL OPERATIONS		\$19,126	\$3,812,448	\$786,034	\$0	\$0	\$786,034

UTILITIES

361	Power	\$0	\$20,000	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	16,000	0	0	0	0
363	Telephone/ Toll	0	5,000	0	0	0	0
TOTAL UTILITIES		\$0	\$41,000	\$0	\$0	\$0	\$0

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$33,500	\$230,000	\$0	\$0	\$230,000
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TOTAL APPROPRIATIONS		\$630,674	\$4,615,233	\$1,788,557	\$0	\$0	\$1,788,557
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	0	0	0	0	0	0.00
CLASSIFIED	18	18	18	0	0	18.00
TOTAL FTEs	18	18	18	0	0	18.00

PROCUREMENT
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Advertisement	1	12,000	\$ 12,000.00	XX	
Hazard Mitigation	1	654,000	\$ 654,000.00	XX	
Printing	1	12,000	\$ 12,000.00		XX
AC Repairs/Replacement (Central)	1	50,000	\$ 50,000.00		XX
Reproduction of Plans/Blueprints	1	5,000	\$ 5,000.00	XX	
Xerox Service	12	1,132	\$ 13,584.00		XX
			\$ -		
Total Contractual			\$ 746,584.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Administrative Supplies	1	4,000	\$ 4,000.00	XX	
Custodial Supplies	1	2,000	\$ 2,000.00		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 6,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
4- Drawer Filing Cabinets	5	70	\$ 350.00	XX	
Desks	9	33	\$ 299.97		XX
Chairs	9	22	\$ 199.98		XX
Thumb Drives	5	20	\$ 100.00	XX	
Computers	7	1,429	\$ 9,999.99		XX
			\$ -		
Total Equipment			\$ 10,949.94		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Fuel, GPSS Vehicles	1	20,000	\$ 20,000.00		XX
Staff Development	1	2,500	\$ 2,500.00		XX
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 22,500.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Vehicle 16' Flatbed	1	65,000	\$ 65,000.00		XX
Vehicle 14' Step Van	1	50,000	\$ 50,000.00		XX
Pickup	2	20,000	\$ 40,000.00		XX
Forklift	1	45,000	\$ 45,000.00		XX
Warehouse Facility Repair	1	20,000	\$ 20,000.00		XX
Printer	8	1,250	\$ 10,000.00	XX	
			\$ -		
Total Capital Outlay			\$ 230,000.00		

\$ 1,016,033.94

FUNCTIONAL AREA: PROCUREMENT & SUPPLY MANAGEMENT																				
AGENCY: DEPARTMENT OF EDUCATION																				
PROGRAM: LOCAL																				
FUND: SUMMARY																				
Rate: 12/19/05																				
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)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Increment Date	Increment (\$*Amount)	(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DDI) (\$9.16*24PP*E)	Social Security (6.2% * K)	Medicare (1.45% * K)	Life 173.94 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL
1	142001	CLERK III	TANEGA, JESSE G.	E-14	100%	\$28,670	0	0	11/10/07	\$0	\$28,670	\$6,253	\$0	\$0	\$0	\$174	\$4,500	\$446	\$11,373	\$40,043
2	207001	SECRETARY II TYPIST	LEON GUERRERO, TRINID	H-15	100%	\$35,585	0	0	12/23/07	\$0	\$35,585	7,761	238	0	516	174	1,440	0	10,129	45,714
3	1425001	PROPERTY CONT. OFFICER	MENDIOLA, GEORGE B.	H-12	100%	\$32,096	0	0	2/12/08	\$0	\$32,096	7,000	238	0	465	174	3,752	0	11,630	43,726
4	1425002	PROPERTY CONT. OFFICER	CRUZ, GARY F	H-10	100%	\$29,942	0	0	6/27/07	\$350	\$30,312	6,611	0	0	440	174	0	0	7,225	37,537
5	1430001	STOREKEEPER I	QUENGA, TEDDY C	E-11	100%	\$25,858	0	0	1/14/07	\$679	\$26,537	5,788	0	0	385	174	1,440	148	7,935	34,472
6	1430002	STOREKEEPER I	QUINATA, JOSEPH P	E-11	100%	\$25,858	0	0	3/28/06	\$0	\$25,858	5,640	238	0	375	174	4,500	446	11,372	37,230
7	1430003	STOREKEEPER I	ICHIHARA, FRANCISCO B	E-12	100%	\$26,763	0	0	7/21/08	\$0	\$26,763	5,837	0	0	388	174	3,572	297	10,268	37,031
8	1430004	STOREKEEPER I	SANTOS, GREGORY A	E-12	100%	\$26,763	0	0	10/22/06	\$937	\$27,700	6,041	0	0	0	174	1,440	148	7,804	35,504
9	1431001	STOREKEEPER II	CASTRO, JUAN PINAULA	F-13	100%	\$29,329	0	0	1/31/07	\$770	\$30,099	6,565	238	0	0	174	1,440	148	8,565	38,664
10	1431002	STOREKEEPER II	NARTIA, PETER P.	F-11	100%	\$27,379	0	0	1/6/07	\$719	\$28,098	6,128	0	0	407	174	1,440	148	8,298	36,396
11	1436001	WAREHOUSE SUPERVISOR II	SANTOS, ABRAHAM D	L-06	100%	\$27,805	0	0	9/27/07	\$89	\$27,894	6,084	238	0	404	174	3,572	0	10,472	38,366
12	1438001	INVENT. MANAG. OFFICER	DUENAS, VICENTE M.	J-12	100%	\$36,865	0	0	10/11/07	\$0	\$36,865	8,040	0	0	535	0	0	0	8,575	45,440
13	1445001	BUYER I	MANIBUSAN, EMILY S.	G-11	100%	\$29,068	0	0	6/6/08	\$0	\$29,068	6,340	0	0	421	0	1,440	148	8,350	37,418
14	1446001	BUYER II	MESA, MARYANN	H-09	100%	\$28,963	0	0	3/30/07	\$583	\$29,546	6,444	238	0	428	174	4,500	446	12,230	41,776
15	1446002	BUYER II	PINAULA, EDITH A.	H-12	100%	\$32,096	0	0	6/10/08	\$0	\$32,096	7,000	0	0	465	174	4,500	0	12,140	44,236
16	1446003	BUYER II	NEDEDOG, PAUL D.	H-01	100%	19,974	0	0	11/15/05	1,145	21,119	4,606	0	0	306	174	0	0	5,086	26,205
17	1448001	BUYER SUPERVISOR I	CERTEZA, ANDREW Toves	L-15	100%	\$38,105	0	0	9/27/07	\$111	\$38,216	8,335	0	0	0	174	3,572	297	12,378	50,594
18	1449001	BUYER SUPERVISOR II	GARCIA, ALBERT G	J-11	100%	\$35,618	0	0	8/16/07	\$208	\$35,826	7,814	0	0	519	174	4,500	446	13,453	49,279
19	1446001	SUPPLY MANAG. ADMIN.	ALCANTARA, ROQUE A.	N-06	100%	\$40,383	0	0	3/12/07	\$906	\$41,289	9,005	238	0	599	174	1,440	148	11,604	52,893
Grand Total:						\$577,140	\$0	\$0		\$6,497	\$583,637	\$127,291	\$1,667	\$0	\$6,655	\$2,957	\$47,047	\$3,268	\$188,885	\$772,522

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: FOOD SERVICE ADMIN.

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$93,559	\$128,050	\$175,263	\$0	\$0	\$175,263
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	25,302	38,492	49,473	0	0	49,473
TOTAL PERSONNEL SERVICES		\$118,861	\$166,542	\$224,736	\$0	\$0	\$224,736

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reim	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	2,000	19,868	0	0	19,868
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	1,478	3,000	10,000	0	0	10,000
250	EQUIPMENT:	17,170	0	3,750	0	0	3,750
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	25,695	0	0	25,695
TOTAL OPERATIONS		\$18,648	\$5,000	\$59,313	\$0	\$0	\$59,313

UTILITIES							
361	Power	\$0	\$0	\$18,482	\$0	\$0	\$18,482
362	Water/ Sewer	0	5,000	15,363	0	0	15,363
363	Telephone/ Toll	0	4,000	4,000	0	0	4,000
TOTAL UTILITIES		\$0	\$9,000	\$37,845	\$0	\$0	\$37,845

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$155,668	\$0	\$68,000	\$0	\$0	\$68,000
TOTAL APPROPRIATIONS		\$293,177	\$180,542	\$389,894	\$0	\$0	\$389,894

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0	0	0	0	0	0	0.00
CLASSIFIED	4	6	6	0	0	0	6.00
TOTAL FTEs	4	6	6	0	0	0	6.00

FOOD SERVICE

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Copier Machine (up-grade) (Xerox)	12	1,250	\$ 15,000.00		XX
Repair of Typewriter	1	500	\$ 500.00		XX
Repair/Maint. of Air Conditioner	1	1,000	\$ 1,000.00		XX
Xerox Service	12	281	\$ 3,367.68		XX
			\$ -		XX
			\$ -		
Total Contractual			\$ 19,867.68		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Office Supplies	1	6,000	\$ 6,000.00	XX	
Custodial Supplies	1	4,000	\$ 4,000.00		XX
					XX
			\$ -		XX
			\$ -		
Total Supplies & Materials			\$ 10,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Office Chairs	5	200	\$ 1,000.00		XX
Office Desks	2	500	\$ 1,000.00		XX
Filing Cabinets	5	300	\$ 1,500.00		XX
Metal Folding Chairs	10	10	\$ 100.00		XX
Folding Tables	2	75	\$ 150.00		XX
					XX
Total Equipment			\$ 3,750.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Staff Development (FNSMD staff) qtrly.	4	500	\$ 2,000.00		XX
Trainings (School/Cafeteria staff) qtrly.	4	1,000	\$ 4,000.00		XX
Seminars (School/Cafeteria staff/other) annual	1	5,000	\$ 5,000.00		XX
Rectification/Health Certificates	1	1,375	\$ 1,375.00		XX
Fuel (FNSMD Vehicles) (4veh*\$3.37 schs*2*15r	1	13,320	\$ 13,320.00		XX
					XX
Total Miscellaneous			\$ 25,695.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
VEHICLES (on-site reviews)	4	17,000	\$ 68,000.00		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ 68,000.00		

\$ 101,617.68

FUNCTIONAL AREA: FOOD SERVICES ADMINISTRATION																					
																			378,716		185,248
AGENCY: DEPARTMENT OF EDUCATION																					
PROGRAM: LOCAL																					
FUND: SUMMARY																					
																			12/19/05		
Input by Department											Input by Departmental										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)		
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Pct (%)	Salary	Overtime	Special*	Effective Date	Incremental (E Amount)	(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DD) (\$9.16 * 26PP * E)	Social Security (6.2% * K)	Medicare (1.45% * K)	Life (173.94 * E)	Medical (Preschool * E)	Dental (Preschool * E)	Total Benefits (L thru R)	(K + S) TOTAL	
1	1135001	ADMIN. ASSISTANT	FINONA, DORIS	J-07	100%	\$30,972	0	0	3/7/08	\$0	\$30,972	\$6,755	\$238	\$0	\$449	\$174	\$1,440	\$148	\$9,205	\$40,177	
2	1438001	Inventory Management Officer	VACANT	J-01	100%	\$22,942	0	0		0	22,942	5,004	0	0	333	174	0	297	5,807	28,749	
3	2122003	PROGRAM COORD. III	LORENZO, DINA S.N.	M-08	100%	\$40,150	0	0	2/16/08	0	40,150	8,757	0	0	582	174	4,500	446	14,459	54,609	
4	2132003	PROGRAM COORD. IV	VACANT <i>(Rear)</i>	N-01	100%	\$31,064	0	0		0	31,064	6,775	0	0	450	174	0	297	7,697	38,761	
5	9160001	CAFETERIA MANAGER	LEON GUERRERO, RICHARD	G-13	100%	\$31,138	0	0	7/4/07	273	31,411	6,851	0	0	455	174	0	0	7,480	38,891	
6	9160001	CAFETERIA MANAGER	VACANT <i>(Rear)</i>	G-01	100%	\$18,723	0	0		0	18,723	4,083	0	0	271	174	0	297	4,826	23,549	
Grand Total:						\$174,989	\$0	\$0		\$273	\$175,262	\$38,225	\$238	\$0	\$2,541	\$1,044	\$5,940	\$1,486	\$49,473	\$224,735	

Budget Digest

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: FACILITIES & MAINTENANCE

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	Governor's Request			
				FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$2,828,483	\$2,864,054	\$3,442,342	\$0	\$0	\$3,442,342
112	Overtime/Special Pay	9,730	0	0	0	0	0
113	Benefits	827,954	827,954	1,012,963	0	0	1,012,963
	TOTAL PERSONNEL SERVICES	\$3,666,167	\$3,692,008	\$4,455,305	\$0	\$0	\$4,455,305
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	2,949,387	1,518,940	148,788	0	0	148,788
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	783,650	1,058,000	820,000	0	0	820,000
250	EQUIPMENT:	14,470	22,000	8,600	0	0	8,600
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	40,000	0	0	40,000
	TOTAL OPERATIONS	\$3,747,507	\$2,598,940	\$1,017,388	\$0	\$0	\$1,017,388
UTILITIES							
361	Power	\$0	\$32,500	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	1,500	0	0	0	0
363	Telephone/ Toll	0	7,500	7,500	0	0	7,500
	TOTAL UTILITIES	\$0	\$41,500	\$7,500	\$0	\$0	\$7,500
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$485,582	\$239,000	\$50,000	\$0	\$0	\$50,000
	TOTAL APPROPRIATIONS	\$7,899,256	\$6,571,448	\$5,530,193	\$0	\$0	\$5,530,193
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	95	90	87	0	0	87
	TOTAL FTEs	95	90	87	0	0	87

118

FACILITIES AND MAINTENANCE
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Energy Management Services	1	50,000	\$ 50,000.00		XX
Radio Communication Airtime	27	711	\$ 19,199.97		XX
Services of Vehicles - M	1	75,000	\$ 75,000.00	XX	
Xerox Services	12	382	\$ 4,588.08		XX
Total Contractual			\$ 148,788.05		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Administrative Supplies	1	20,000	\$ 20,000.00	XX	
Maintenance Supplies	1	800,000	\$ 800,000.00	XX	
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 820,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Computer with Accessories	4	1,500	\$ 6,000.00	XX	
Digital Camera	4	400	\$ 1,600.00		XX
Printer	2	500	\$ 1,000.00		XX
			\$ -		XX
			\$ -		
			\$ -		
Total Equipment			\$ 8,600.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Fuel, GPSS Vehicles	1	40,000	\$ 40,000.00		XX
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 40,000.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Maintenance Tools and Equipment	1	50,000	\$ 50,000.00		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ 50,000.00		

\$ 1,067,388.05

FUNCTIONAL AREA: FACILITIES & MAINTENANCE																				
AGENCY: DEPARTMENT OF EDUCATION																				
PROGRAM: LOCAL																				
FUND: SUMMARY																				
Date: 12/19/05																				
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)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg (%)	Salary	Overtime	Special*	Increment		(F+G+H+J) Subtotal	Retirement (K * 21.51%)	Retire (DD) (9.16% * DD)	Social Security (6.1% * K)	Benefits		Total Benefits (L thru R)	(K + S) TOTAL		
									Date	(DVA Amount)					Life (173.94 * E)	Medical (Premium * E)			Dental (Premium * E)	
1	141001	CLERK II	MENDIOLA, FRANCISCO J	D-12	100%	\$25,452	\$0	\$0	11/12/06	\$817	\$26,269	\$5,729	\$0	\$0	\$381	\$174	\$1,440	\$148	\$7,872	\$34,141
2	200001	CLERK TYPIST I	GUZMAN, JEANETTE M.	D-08	100%	\$22,175	0	0	10/30/07	\$0	22,175	4,836	0	0	322	174	1,440	148	6,920	29,095
3	205001	SECRETARY I TYPIST	DEL ROSARIO, DELIA U	G-12	100%	\$30,085	0	0	9/20/08	\$0	30,085	6,562	0	0	436	174	0	0	7,172	37,257
4	1135001	ADMIN. ASSISTANT	VACANT	J-01	100%	\$22,942	0	0		\$0	22,942	5,004	0	0	333	174	0	297	5,807	28,749
5	1435001	WAREHOUSE SUPERV. I	MANALISAY, CELESTIN T.	G-06	100%	\$24,340	0	0	9/24/07	\$78	24,418	5,326	238	0	354	174	1,440	148	7,690	32,098
6	9307001	MAINT. CUSTODIAN	BORJA, JOEY K.	D-11	100%	\$24,592	0	0	2/9/08	\$0	24,592	5,364	0	0	357	174	0	0	5,894	30,486
7	9307002	MAINT. CUSTODIAN	DERACO, CAESAR A.	D-09	100%	\$22,968	0	0	3/30/07	\$462	23,430	5,110	238	0	340	174	0	0	5,862	29,292
8	9491001	MAINT. WORKER	Vacant(R.S. Carbalido) 87242	H-01	100%	\$19,974	0	0		\$0	19,974	4,356	0	0	290	174	0	297	5,117	25,091
9	9491002	MAINT. WORKER	OGO, NICOLAS L.	H-06	100%	\$25,967	0	0	6/27/07	\$333	26,300	5,736	238	0	381	174	0	0	6,529	32,829
10	9491003	MAINT. WORKER	CRUZ, JOSEPH Q.	H-16	100%	\$36,831	0	0	8/17/07	\$215	37,046	8,080	0	0	0	174	4,500	446	13,199	50,245
11	9491004	MAINT. WORKER	BROWN, ANDREW G	H-13	100%	\$33,219	0	0	11/18/08	\$0	33,219	7,245	0	0	482	174	1,440	148	9,489	42,708
12	9491005	MAINT. WORKER	RIVERA, ATANACIO G.	H-08	100%	\$27,964	0	0	6/8/07	\$333	28,297	6,172	238	0	410	174	3,572	297	10,863	39,160
13	9491006	MAINT. WORKER	TAIMANGLO, PETER L.	H-06	100%	\$27,964	0	0	10/30/07	\$0	27,964	6,099	0	0	405	174	4,500	446	11,624	39,588
14	9491007	MAINT. WORKER	MENDIOLA, JOAQUIN T.	H-16	100%	\$36,831	0	0	10/1/07	\$0	36,831	8,033	0	0	0	0	0	0	8,033	44,864
15	9491008	MAINT. WORKER	VILLAGOMEZ, Ricardo B.	H-11	100%	\$31,011	0	0	2/14/08	\$0	31,011	6,763	0	0	450	174	3,572	297	11,256	42,267
		Grand Total:				\$412,315	\$0	\$0		\$2,238	\$414,553	\$90,414	\$953	\$0	\$4,940	\$2,435	\$21,903	\$2,674	\$123,319	\$537,872

FUNCTIONAL AREA: FACILITIES & MAINTENANCE																				
AGENCY: DEPARTMENT OF EDUCATION																				
PROGRAM: LOCAL																				
FUND: SUMMARY															12/19/05		PAGE 2			
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)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Date	(F*Amount)	(F+G+H+J) Subtotal	Retirement (K *21.81%)	Retire (DD) (\$9.16*26PP)*E	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 173.94 * E	Medical (Premium * E)	Dental (Premium * E)	Total Bonuses (1.00% B)	(K + S) TOTAL
16	9491009	MAINT. WORKER	QUITUGUA, ERIC I.	H-10	100%	\$29,962	0	0	11/18/06	\$962	\$30,924	\$6,745	\$238	\$0	\$448	\$174	\$0	\$0	\$7,605	\$38,529
17	9491010	MAINT. WORKER	SUMBING, Hermogenes C.	H-08	100%	\$27,964	0	0	10/30/07	\$0	27,964	6,099	0	0	405	174	0	0	6,678	34,642
18	9491011	MAINT. WORKER	CRUZ, RONNIE D.B.	H-07	100%	\$26,965	0	0	3/17/08	\$0	26,965	5,881	238	0	391	174	0	0	6,684	33,649
19	9491012	MAINT. WORKER	BARCINAS, JESSE G.P.	H-08	100%	\$27,965	0	0	10/30/07	\$0	27,965	6,099	0	0	405	174	0	0	6,679	34,644
20	9491013	MAINT. WORKER	PALACIOS, Anthony M.	H-04	100%	\$23,720	0	0	10/30/06	\$1,248	24,968	5,446	0	0	362	174	0	0	5,981	30,949
21	10121001	WELDER I	MESA, JUAN B.	H-09	100%	\$28,963	0	0	3/27/08	\$0	28,963	6,317	0	0	420	174	1,440	148	8,499	37,462
22	10122001	WELDER II	VACANT	I-01	100%	\$21,389	0	0		\$0	21,389	4,665	0	0	310	174	0	297	5,446	26,835
23	10122002	WELDER II	VACANT	I-01	100%	\$21,389	0	0		\$0	21,389	4,665	0	0	310	174	0	297	5,446	26,835
24	10122003	WELDER II	MENDIOLA, RONALD O.	I-14	100%	\$36,816	0	0	12/24/06	\$1,074	37,890	8,264	0	0	549	174	1,440	148	10,575	48,465
25	10125001	WELDER LEADER	DIAZ, WENESLAO S	J-15	100%	\$40,873	0	0	11/2/06	\$1,312	42,185	9,201	0	0	0	174	4,500	446	14,320	56,505
26	10141001	REFRIG. MECHANIC I	VACANT	I-01	100%	\$21,389	0	0		\$0	21,389	4,665	0	0	0	174	0	297	5,136	26,525
27	10141002	REFRIG. MECHANIC I	VACANT	I-01	100%	\$21,389	0	0		\$0	21,389	4,665	0	0	0	174	0	297	5,136	26,525
28	10141003	REFRIG. MECHANIC I	VACANT	I-01	100%	\$21,389	0	0		\$0	21,389	4,665	0	0	0	174	0	297	5,136	26,525
29	10141004	REFRIG. MECHANIC I	RESPICIO, Anthony P.	H-17	100%	\$38,120	0	0	2/1/07	\$889	39,009	8,506	0	0	0	174	4,500	446	13,628	52,637
30	10142001	REFRIG. MECHANIC II	PEREZ, RANDOLPH Q	I-11	100%	\$33,206	0	0	3/30/07	\$678	33,884	7,390	0	0	0	174	0	0	7,564	41,448
31	10142002	REFRIG. MECHANIC II	LUNA, ANTONIO A.	I-08	100%	\$29,944	0	0	10/30/07	\$0	29,944	6,531	0	0	434	174	3,572	0	10,711	40,655
32	10142003	REFRIG. MECHANIC II	SMITH, RONALD S.N.	I-11	100%	\$33,206	0	0	3/30/07	\$678	33,884	7,390	0	0	491	174	4,500	446	13,001	46,885
33	10142004	REFRIG. MECHANIC II	ESTELLA, JACINTO JR.	I-06	100%	\$27,805	0	0	8/6/07	\$178	27,983	6,103	238	0	406	174	3,572	297	10,790	38,773
34	10142005	REFRIG. MECHANIC II	LEON GUERRERO, John V.	I-11	100%	\$33,206	0	0	3/30/07	\$678	33,884	7,390	0	0	491	174	4,500	446	13,001	46,885
35	10162001	AUTO. MECHANIC II	VACANT	I-01	100%	\$21,389	0	0		\$0	21,389	4,665	0	0	310	174	0	297	5,446	26,835
36	10162002	AUTO. MECHANIC II	VACANT	I-01	100%	\$21,389	0	0		\$0	21,389	4,665	0	0	310	174	0	297	5,446	26,835
37	10162003	AUTO. MECHANIC II	PEREZ, JOSEPH B.	I-06	100%	\$29,944	0	0	11/10/07	\$0	29,944	6,531	238	0	434	174	0	0	7,377	37,321
38	10162004	AUTO. MECHANIC II	MASGA, SELVINO C	I-16	100%	\$39,438	0	0	1/12/08	\$0	39,438	8,601	0	0	572	174	0	0	9,347	48,785
39	10175001	HEAVY EQUIP. MECH.	DIRAS, ANTONIO L.	J-16	100%	\$42,304	0	0	7/20/08	\$0	42,304	9,227	0	0	0	174	4,500	0	13,901	56,205
Grand Total:						\$700,124	\$0	\$0		\$7,697	\$707,821	\$154,376	\$953	\$0	\$7,051	\$4,175	\$32,524	\$4,457	\$203,535	\$911,356

FUNCTIONAL AREA: FACILITIES & MAINTENANCE																									
AGENCY: DEPARTMENT OF EDUCATION																									
PROGRAM: LOCAL																									
FUND: SUMMARY																									
Rate													12/19/05												
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)	(T)						
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prp. (%)	Salary	Overtime	Special*	Incumbent Date	Incumbent Amount	(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DDI) (39.16 * 26PP * E)	Social Security (6.2% * K)	Medicare (1.45% * K)	LHW 173.94 * E	Medical Premium * E	Dental Premium * E	Total Benefits (L thru R)	(K + S) TOTAL					
40	10205001	TRADES HELPER	Vacant(J.J. Agustin) 78340	D-01	100%	\$15,840	0	0		\$0	\$15,840	\$3,455	\$0	\$0	\$230	174	\$0	\$297	\$4,156	\$19,996					
41	10205002	TRADES HELPER	Vacant(L.C. Lujan) 87661	D-01	100%	\$15,840	0	0		\$0	\$15,840	\$3,455	0	0	230	174	0	297	4,156	19,996					
42	10205003	TRADES HELPER	Vacant(J.R. Perez) 92693	D-01	100%	\$15,840	0	0		\$0	\$15,840	\$3,455	0	0	230	174	0	297	4,156	19,996					
43	10205004	TRADES HELPER	VACANT 000096155	D-01	100%	\$15,840	0	0		\$0	\$15,840	\$3,455	0	\$0	230	174	0	297	4,156	19,996					
44	10205005	TRADES HELPER	RAPOLLA, JOHN R.	D-12	100%	\$25,452	0	0	3/2/08	\$0	25,452	5,551	0	0	369	174	4,500	446	11,040	36,492					
45	10205006	TRADES HELPER	SAN NICOLAS, PETER P.	D-06	100%	\$20,592	0	0	9/24/07	\$66	20,658	4,506	238	0	300	0	3,572	297	8,912	29,570					
46	10205007	TRADES HELPER	TAIMANGLO, TEDDY L.	D-08	100%	\$22,175	0	0	10/30/07	\$0	22,175	4,836	0	0	322	174	1,440	0	6,772	28,947					
47	10205008	TRADES HELPER	BLAS, RAYMOND M.	D-08	100%	\$22,175	0	0	10/30/07	\$0	22,175	4,836	0	0	322	174	0	0	5,332	27,507					
48	10205009	TRADES HELPER	OCAMPO, GARY PAUL C.	D-08	100%	\$22,175	0	0	10/30/07	\$0	22,175	4,836	0	0	322	174	1,440	148	6,920	29,095					
49	10205010	TRADES HELPER	VIBAR, JOSEPH C.	D-08	100%	\$22,175	0	0	10/30/07	\$0	22,175	4,836	0	0	322	174	1,440	148	6,920	29,095					
50	10205011	TRADES HELPER	CHENNAUX, YULMUN J.	D-08	100%	\$22,175	0	0	10/30/07	\$0	22,175	4,836	0	0	322	174	0	0	5,332	27,507					
51	10205012	TRADES HELPER	SAN NICOLAS, CARL S.	D-08	100%	\$22,175	0	0	10/30/07	\$0	22,175	4,836	0	0	322	174	3,572	297	9,201	31,376					
52	10205013	TRADES HELPER	CONCEPCION, PAUL L.	D-08	100%	\$22,175	0	0	10/30/07	\$0	22,175	4,836	0	0	322	174	1,440	148	6,920	29,095					
53	10205014	TRADES HELPER	QUIDACHAY, JOEY DEAN	D-08	100%	\$22,175	0	0	10/30/07	\$0	22,175	4,836	0	0	322	174	0	0	5,332	27,507					
54	10205015	TRADES HELPER	ACUAVERA, PETER J.	D-06	100%	\$20,592	0	0	9/24/07	\$66	20,658	4,506	238	0	300	174	3,572	0	8,789	29,447					
55	10205016	TRADES HELPER	JOHNSON, RICHARD T.	D-08	100%	\$22,175	0	0	10/30/07	\$0	22,175	4,836	0	0	322	174	3,572	297	9,201	31,376					
56	10217001	BUILD. MAINT. SUPERV.	VACANT	L-01	100%	\$26,520	0	0		\$0	26,520	5,784	0	0	0	174	0	297	6,255	32,775					
57	10217002	BUILD. MAINT. SUPERV.	VACALVO, KENNETH L.	L-12	100%	\$42,613	0	0	5/20/07	\$622	43,235	9,430	0	0	0	174	3,572	0	13,175	56,410					
58	10217003	BUILD. MAINT. SUPERV.	CRUZ, BILLY P.	L-17	100%	\$50,611	0	0	1/7/07	\$1,329	51,940	11,328	0	0	753	174	1,440	148	13,844	65,784					
59	10217004	BUILD. MAINT. SUPERV.	ITURALDE, CARLOS V	L-13	100%	\$44,185	0	0	5/4/08	\$0	44,105	9,619	0	0	0	174	1,440	0	11,233	55,338					
60	10221001	PAINTER I	VACANT	F-01	100%	\$17,635	0	0		\$0	17,635	3,846	0	0	256	174	0	297	4,573	22,208					
61	10221002	PAINTER I	VACANT	F-01	100%	\$17,635	0	0		\$0	17,635	3,846	0	0	256	174	0	297	4,573	22,208					
62	10221003	PAINTER I	VACANT	F-01	100%	\$17,635	0	0		\$0	17,635	3,846	0	0	256	174	0	297	4,573	22,208					
63	10221004	PAINTER I	VACANT	F-01	100%	\$17,635	0	0		\$0	17,635	3,846	0	0	256	174	0	297	4,573	22,208					
64	10221005	PAINTER I	VACANT	F-01	100%	\$17,635	0	0		\$0	17,635	3,846	0	0	256	174	0	297	4,573	22,208					
65	10221006	PAINTER I	AGUON, VINCENT P.	F-12	100%	\$28,337	0	0	9/23/08	\$0	28,337	6,180	0	0	411	174	3,572	297	10,634	38,971					
66	10222001	PAINTER II	JOHNSON, ANDREW J.	G-19	100%	\$38,277	0	0	2/21/07	\$893	39,170	8,543	0	0	0	174	1,440	148	10,305	49,475					
67	10222002	PAINTER II	DEL ROSARIO, ROLANDO	G-12	100%	\$30,085	0	0	8/10/08	\$0	30,085	6,562	0	0	436	174	1,440	148	8,760	38,845					
68	10241001	PLUMBER I	VACANT	H-01	100%	\$19,974	0	0		\$0	19,974	4,356	0	0	0	174	0	297	4,827	24,801					
69	10241002	PLUMBER I	VACANT	H-01	100%	\$19,974	0	0		\$0	19,974	4,356	0	0	0	174	0	297	4,827	24,801					
70	10241003	PLUMBER I	BORJA, HARRY C.	H-14	100%	\$34,382	0	0	2/12/08	\$0	34,382	7,499	0	0	0	174	1,440	148	9,261	43,643					
Grand Total:						\$752,624	\$0	\$0		\$2,976	\$755,600	\$164,796	\$476	\$0	\$7,659	\$5,218	\$38,890	\$6,240	\$223,280	\$978,880					

FUNCTIONAL AREA: FACILITIES & MAINTENANCE																				
AGENCY: DEPARTMENT OF EDUCATION																				
PROGRAM: LOCAL																				
FUND: SUMMARY																				
															12/19/05		PAGE 4			
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)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Pay (%)	Salary	Overtime	Special*	Increment Date	(F*Amount)	(F+G+H+J) Subtotal	Retirement (K *21.81%)	Retire (DDI) 35.16*26PP**E	Social Security (6.2% * K)	Benefits Medicare (1.45% * K)	Lik 173.94 * E	Medical (Premium * E)	Dental (Premium % E)	Total Benefits (L thru R)	(K + R) TOTAL
71	10221004	PLUMBER I	SAN NICOLAS, FRED J.	H-12	100%	\$32,096	0	0	7/10/08	\$0	\$32,096	\$7,000	\$0	\$0	\$465	\$174	\$0	\$0	\$7,639	\$39,735
72	10242001	PLUMBER II	VACANT(S.A. Boon) 78227	I-01	100%	\$21,389	0	0		\$0	21,389	4,665	0	0	0	174	0	297	5,136	26,525
73	10242002	PLUMBER II	Vacant(J.S. Tudela) 78485	I-01	100%	\$21,389	0	0		\$0	21,389	4,665	0	0	0	174	0	297	5,136	26,525
74	10242003	PLUMBER II	LEFEVER, JOHN A	I-15	100%	\$38,105	0	0	7/27/08	\$0	38,105	8,311	0	0	0	174	3,572	0	12,057	50,162
75	10242004	PLUMBER II	CAMACHO, ROQUE R.	I-08	100%	\$29,944	0	0	10/30/07	\$0	29,944	6,531	0	0	434	174	1,440	148	8,727	38,671
76	10242005	PLUMBER II	MESA, DAVID B	I-15	100%	\$38,105	0	0	5/19/08	\$0	38,105	8,311	0	0	0	174	4,500	446	13,430	51,535
77	10242006	PLUMBER II	WOLFORD JR., FRANCIS	I-12	100%	\$34,368	0	0	1/13/07	\$902	35,270	7,692	0	0	511	174	3,572	297	12,247	47,517
78	10245001	PLUMBER LEADER	FLORES, ROKE B.	J-15	100%	\$40,873	0	0	8/24/08	\$0	40,873	8,914	0	0	0	174	1,440	148	10,677	51,550
79	10261001	CARPENTER I	DIEGO, RONALD J	H-14	100%	\$34,382	0	0	1/15/08	\$0	34,382	7,499	0	0	499	174	3,572	297	12,040	46,422
80	10261002	CARPENTER I	QUINTANILLA, LEROY J	H-14	100%	\$34,382	0	0	1/20/07	\$902	35,284	7,695	0	0	512	174	4,500	446	13,327	48,611
81	10261003	CARPENTER I	PEREGRINO, HERMINIO E	H-11	100%	\$31,011	0	0	2/23/07	\$723	31,734	6,921	0	0	460	174	3,572	0	11,127	42,861
82	10262001	CARPENTER II	Vacant(J.S. Martinez) 78432	I-01	100%	\$21,389	0	0		\$0	21,389	4,665	0	0	310	174	0	297	5,446	26,835
83	10262002	CARPENTER II	BLAS JR, SEGUNDO T	I-15	100%	\$38,105	0	0	6/5/07	\$444	38,549	8,408	0	0	0	0	3,572	297	12,277	50,826
84	10262003	CARPENTER II	CAMACHO, DANNY C.	I-12	100%	\$34,368	0	0	6/30/08	\$0	34,368	7,496	0	0	0	174	1,440	148	9,258	43,626
85	10262004	CARPENTER II	NAPUTI, JOHN P.	I-14	100%	\$36,816	0	0	1/31/07	\$967	37,783	8,240	0	0	0	174	1,440	148	10,003	47,786
86	10262005	CARPENTER II	BORJA, FRANKLIN M.	I-11	100%	\$33,206	0	0	5/1/07	\$484	33,690	7,348	0	0	489	174	0	0	8,010	41,700
87	10262006	CARPENTER II	UNGACTA, VICTOR G	I-13	100%	\$35,571	0	0	9/16/08	\$0	35,571	7,758	0	0	516	174	3,572	0	12,020	47,591
88	10262007	CARPENTER II	LEONEN, LEONARDO B.	I-08	100%	\$29,944	0	0	10/30/07	\$0	29,944	6,531	0	0	434	174	0	0	7,139	37,083
89	10262008	CARPENTER II	AGUON, HERBERT Q.	I-12	100%	\$34,368	0	0	6/30/08	\$0	34,368	7,496	0	0	498	174	0	0	8,168	42,536
90	10262009	CARPENTER II	DEL ROSARIO, ERNIE J.	I-14	100%	\$36,816	0	0	2/7/07	\$859	37,675	8,217	0	0	546	174	3,572	0	12,509	50,184
91	10262010	CARPENTER II	MATTSON, JUN V	I-14	100%	\$36,816	0	0	1/15/08	\$0	36,816	8,030	0	0	0	174	4,500	446	13,149	49,965
92	10262011	CARPENTER II	LUMBANG, ALBERTO V.	I-08	100%	\$29,944	0	0	10/30/07	\$0	29,944	6,531	238	0	434	174	3,572	0	10,949	40,893
93	10262012	CARPENTER II	CEPEDA, FRANK P.	I-12	100%	\$34,368	0	0	6/23/08	\$0	34,368	7,496	0	0	0	174	4,500	446	12,615	46,983
94	10262013	CARPENTER II	LAPID, QUERUBIN J.	I-11	100%	\$33,206	0	0	11/4/06	\$1,065	34,271	7,475	0	0	497	174	0	0	8,145	42,416
Grand Total:						\$790,961	\$0	\$0		\$6,346	\$797,307	\$173,893	\$238	\$0	\$6,606	\$4,001	\$52,335	\$4,159	\$241,231	\$1,038,538

* Night Differential/Hazardous/Worker's Compensation/etc.

FUNCTIONAL AREA: FACILITIES & MAINTENANCE																						
AGENCY: DEPARTMENT OF EDUCATION																						
PROGRAM: LOCAL																						
FUND: SUMMARY															12/19/05					PAGE 5		
Input by Department															Input by Department							
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Prg. (%)	(F) Salary	(G) Overtime	(H) Special*	(I) Incremental		(K) Subtotal (F+G+H+J)	(L) Retirement (K * 21.81%)	(M) Retire (DD) \$9.16 * 24PP * E	(N) Social Security (6.1% * K)	(O) Benefits			(P) Life 173.94 * E	(Q) Medical (Premium * E)	(R) Dental (Premium * E)	(S) Total Benefits (L thru R)	(T) (K + S) TOTAL
									Date	(E * Annual)					Medicare (1.45% * K)	Life 173.94 * E						
95	10267001	CARPENTER SUPERVISOR	ROMERO JR., MIKE M	L-12	100%	\$42,613	0	0	7/25/07	\$373	\$42,986	\$9,375	\$0	\$0	\$0	\$0	\$174	\$3,946	\$446	\$13,941	\$56,927	
96	10267002	CARPENTER SUPERVISOR	AGUON, ROY S.N.	L-09	100%	\$38,454	0	0	12/27/06	\$1,105	\$39,559	\$8,628	0	0	574	174	4,500	446	14,321	53,880		
97	10267003	CARPENTER SUPERVISOR	NARCISO, LEONARDO O	L-11	100%	\$41,172	0	0	2/3/07	\$961	\$42,133	9,189	0	0	611	0	3,572	0	13,372	55,505		
98	10281001	ELECTRICIAN I	VACANT	H-01	100%	\$19,974	0	0		\$0	\$19,974	4,356	0	0	290	174	0	297	5,117	25,091		
99	10281002	ELECTRICIAN I	VACANT	H-01	100%	\$19,974	0	0		\$0	\$19,974	4,356	0	0	290	174	0	297	5,117	25,091		
100	10281003	ELECTRICIAN I	BORJA, BENJAMIN B.	H-11	100%	\$31,011	0	0	4/10/08	\$0	\$31,011	6,763	238	0	450	174	0	0	7,625	38,636		
101	10282001	ELECTRICIAN II	PEREZ, RICHARD R.	I-11	100%	\$33,206	0	0	1/27/07	\$872	\$34,078	7,432	0	0	494	174	3,572	297	11,970	46,048		
102	10282002	ELECTRICIAN II	ROMAN, JOSEPH R.	I-18	100%	\$42,247	0	0	9/30/06	\$0	\$42,247	9,214	0	0	0	174	0	0	9,388	51,635		
103	10282003	ELECTRICIAN II	OPENA JR., ALBERT C	I-14	100%	\$36,816	0	0	1/22/07	\$967	\$37,783	8,240	0	0	548	174	0	0	8,962	46,745		
104	10282004	ELECTRICIAN II	NANGAUTA, KEN J	I-11	100%	\$33,206	0	0	7/27/07	\$291	\$33,497	7,306	0	0	486	174	3,572	297	11,834	45,331		
105	10282005	ELECTRICIAN II	TAINATONGO, INAS G.R.	I-08	100%	\$29,944	0	0	10/30/07	\$0	\$29,944	6,531	0	0	434	174	0	0	7,139	37,083		
106	10282006	ELECTRICIAN II	QUINTANILLA, TOMMY J.	I-11	100%	\$33,206	0	0	11/20/06	\$1,035	\$34,241	7,468	0	0	496	174	3,572	297	12,807	46,248		
107	10282007	ELECTRICIAN II	DEVERA, NESTOR J	I-11	100%	\$33,206	0	0	11/25/06	\$1,035	\$34,241	7,468	0	0	496	174	3,572	0	11,710	45,951		
108	10282008	ELECTRICIAN II	DOMINGO, MANNY M	I-11	100%	\$33,206	0	0	4/1/08	\$0	\$33,206	7,242	0	0	481	174	3,572	297	11,767	44,973		
109		MANAGER, MAINTENANCE	VACANT	P-01	100%	\$36,850	0	0		\$0	\$36,850	8,037	0	0	534	174	0	297	9,042	45,892		
110		LOCKSMITH	VACANT	G-01	100%	\$18,723	0	0		\$0	\$18,723	4,083	0	0	271	174	0	297	4,826	23,549		
111		LOCKSMITH	VACANT	G-01	100%	\$18,723	0	0		\$0	\$18,723	4,083	0	0	271	174	0	297	4,826	23,549		
112		SAFETY OFFICER III	VACANT	J-01	100%	\$22,942	0	0		\$0	\$22,942	5,004	0	0	333	174	0	297	5,807	28,749		
113		SAFETY ADMINISTRATOR	VACANT	M-01	100%	\$28,678	0	0		\$0	\$28,678	6,255	0	0	416	174	0	297	7,142	35,820		
114		STORE KEEPER	VACANT	E-01	100%	\$16,656	0	0		\$0	\$16,656	3,633	0	0	242	174	0	297	4,345	21,001		
115	10715001	MULT MEDIA TECH. II	QUITUGUA JR., FRANKLI	I-11	100%	\$33,206	0	0	5/30/07	\$484	\$33,690	7,348	238	0	489	174	0	0	8,248	41,938		
116	10715002	MULT MEDIA TECH. II	PEREDO, RAMON V	I-11	100%	\$33,206	0	0	8/1/07	\$0	\$33,206	7,242	0	0	0	174	4,500	446	12,362	45,568		
117	10964001	CAPITAL IMPROVE. PROG.	BENAVENTE, JOSE C	N-13	100%	\$51,662	0	0	10/15/07	\$0	\$51,662	11,267	0	0	0	174	1,440	148	13,030	64,692		
118	10971001	BUILD. MAINT SUPERV.	Vacant (R.S. Benavente) 77194	N-01	100%	\$31,064	0	0		\$0	\$31,064	6,775	0	0	450	174	0	297	7,697	38,761		
Grand Total:						\$759,945	\$0	\$0		\$7,123	\$767,068	\$167,298	\$476	\$0	\$8,656	\$4,001	\$35,818	\$5,349	\$221,597	\$988,665		
OVER ALL TOTAL						3,415,969				26,380	3,442,349	750,776	3,096	0	34,912	19,829	181,470	22,879	1,012,963	4,455,312		

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: SPECIAL EDUCATION

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
		PERSONNEL SERVICES					
111	Regular Salaries/Increments	\$2,998,263	\$3,027,870	\$2,214,377	\$0	\$0	\$2,214,377
111	Personal Leave (SY 04- 05)	0	0	0	0	0	0
113	Benefits	781,363	781,363	606,952	0	0	606,952
	TOTAL PERSONNEL SERVICES	\$3,779,625	\$3,809,233	\$2,821,329	\$0	\$0	\$2,821,329

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	0	152,057	0	0	152,057
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	37,764	0	135,000	0	0	135,000
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$37,814	\$0	\$287,057	\$0	\$0	\$287,057

UTILITIES							
361	Power	\$0	\$125,000	\$9,225	\$0	\$0	\$9,225
362	Water/ Sewer	0	9,000	0	0	0	0
363	Telephone/ Toll	0	29,500	29,500	0	0	29,500
	TOTAL UTILITIES	\$0	\$163,500	\$38,725	\$0	\$0	\$38,725

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$90,000	\$0	\$0	\$90,000
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	TOTAL APPROPRIATIONS	\$3,817,439	\$3,972,733	\$3,237,111	\$0	\$0	\$3,237,111
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	105	105	105	0	0	105
	TOTAL FTEs	105	105	105	0	0	105

SPECIAL EDUCATION
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Engraving of Trophies/Awards	1	2,000	\$ 2,000.00		XX
Printing of Certificates/Announcements	1	5,000	\$ 5,000.00		XX
A/C Repairs & Maintenance GATE	1	50,000	\$ 50,000.00		XX
Xerox Service	12	7,921	\$ 95,057.28		XX
			\$ -		
			\$ -		
Total Contractual			\$ 152,057.28		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Supplies; Administrative/Operational	1	10,000	\$ 10,000.00		XX
Software(Anti - virus, new updates) GATE	1	5,000	\$ 5,000.00		XX
Fuel for Transportation Buses	12	10,000	\$ 120,000.00		XX
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 135,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Bus for transportation	1	90,000	\$ 90,000.00		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ 90,000.00		

\$ 377,057.28

FUNCTIONAL AREA: SPECIAL EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION
 PROGRAM: LOCAL
 FUND: SUMMARY

12/19/05

Page 1

No.	Position Title	Name of Employee	Grade	Pct	Salary	Overtime	Spk/hrs	Elev	Inc/mon	P-C-B-H-J Schedule	Retirement (K-21.1%)	Rider (100) (97.14-247-4)	Social Security (6.7% + K)	Medicare (1.45% + K)	Benefits 17254 + E	LMB 174	Medical Premium (E)	Dental RS	Total Benefits (L-Base R)	(K + J)
1	207001 CLERK TYPIST III	GRUZ, LELIANI M.B.	F-29	100%	\$25,571	0	0	4/30/07	\$441	\$26,012	\$5,673	\$0	\$0	\$377	\$174	\$1,568	\$148	\$7,741	\$33,753	
2	340301 PROGRAM Coordinator IV	VACANT 000096290	N-01	100%	\$15,840	0	0		\$0	\$15,840	6,775	0	0	459	174	0	297	4,156	\$20,741	
3	340302 SCHOOL AIDE I	Vacant(V.C. Esteve) 96785	D-01	100%	\$15,840	0	0		\$0	15,840	3,455	0	0	230	174	0	297	4,156	\$19,996	
4	340303 SCHOOL AIDE I	Vacant(N.I. Mohano) 96809	D-01	100%	\$15,840	0	0		\$0	15,840	3,455	0	0	230	174	0	297	4,156	\$19,996	
5	340304 SCHOOL AIDE I	Vacant(E.J. Santos) 96820	D-01	100%	\$15,840	0	0		\$0	15,840	3,455	0	0	230	174	0	297	4,156	\$19,996	
6	340305 SCHOOL AIDE I	Vacant(G.R. Arceo) 96824	D-01	100%	\$15,840	0	0		\$0	15,840	3,455	0	0	230	174	0	297	4,156	\$19,996	
7	340306 SCHOOL AIDE I	Vacant(T.V. Canascho) 96835	D-01	100%	\$15,840	0	0		\$0	15,840	3,455	0	0	230	174	0	297	4,156	\$19,996	
8	340307 SCHOOL AIDE I	Vacant(R.D. Fajardo) 97202	D-01	100%	\$15,840	0	0		\$0	15,840	4,649	0	0	369	174	0	297	4,898	\$26,277	
9	340308 SCHOOL AIDE I	QUINATA, NANCY A.	D-06	100%	\$20,592	0	0	11/10/06	\$732	21,318	4,649	238	0	310	174	0	0	0	\$26,988	
10	340309 SCHOOL AIDE I	SALAS JR, GEORGE G.	D-07	100%	\$21,584	0	0	2/25/06	\$196	21,780	4,664	238	0	314	174	0	0	0	\$26,818	
11	340310 SCHOOL AIDE I	GUIBERNO, JOSEPHINE F.	D-08	100%	\$22,175	0	0	7/28/07	\$640	22,815	4,880	238	0	282	174	0	0	0	\$27,999	
12	340311 SCHOOL AIDE I	MUSING, MARTHA M.	D-04	100%	\$18,810	0	0	2/6/07	\$132	18,942	4,246	238	0	282	174	0	0	0	\$23,597	
13	340312 SCHOOL AIDE I	CRUZ, RAYMOND L.G.	D-06	100%	\$20,592	0	0	8/27/07	\$132	20,724	4,520	238	0	300	174	0	0	0	\$25,578	
14	340313 SCHOOL AIDE I	SAN NICOLAS, ALLAN R.	D-08	100%	\$22,175	0	0	12/30/07	\$0	22,175	4,836	238	0	322	174	0	0	0	\$27,445	
15	340314 SCHOOL AIDE I	ICHIHARA, JOHN B.	D-08	100%	\$22,175	0	0	7/28/07	\$196	22,371	4,880	238	0	324	174	0	0	0	\$27,621	
16	340315 SCHOOL AIDE I	BROWN, DOLORESA R.	D-06	100%	\$20,592	0	0	8/27/07	\$132	20,724	4,520	238	0	300	174	0	0	0	\$25,578	
17	340316 SCHOOL AIDE I	TUDEL, A. EDWIN S.D.	D-08	100%	\$22,175	0	0	7/28/07	\$132	22,307	4,880	238	0	324	174	0	0	0	\$27,541	
18	340317 SCHOOL AIDE I	MARAVILLA, WINNIE A.	D-03	100%	\$17,820	0	0	8/29/07	\$145	17,965	3,923	238	0	261	174	0	0	0	\$22,466	
19	340318 SCHOOL AIDE I	MENO, MARGARET L.	D-07	100%	\$17,820	0	0	7/28/07	\$196	17,985	4,707	238	0	313	174	0	0	0	\$23,043	
20	340319 SCHOOL AIDE I	ROSARIO, EVELYN M.	D-08	100%	\$21,584	0	0	7/28/07	\$196	21,780	4,880	238	0	324	174	0	0	0	\$27,099	
21	340320 SCHOOL AIDE I	VILLANUEVA, LILIAN B.	D-06	100%	\$18,810	0	0	7/28/07	\$196	18,986	4,246	238	0	282	174	0	0	0	\$23,632	
22	340321 SCHOOL AIDE I	MENDIOLA, JOSEPH JOHN	D-05	100%	\$19,890	0	0	9/25/07	\$196	19,986	4,333	238	0	300	174	0	0	0	\$24,697	
23	340322 SCHOOL AIDE I	MAHIBUSAN, ANTHONY J.	D-06	100%	\$20,592	0	0	8/27/07	\$132	20,724	4,520	238	0	300	174	0	0	0	\$25,578	
24	340323 SCHOOL AIDE I	MAHIBUSAN, ANNE C.	D-07	100%	\$21,584	0	0	1/28/08	\$66	21,650	4,664	238	0	310	174	0	0	0	\$26,718	
25	340324 SCHOOL AIDE I	BLAS, JOSEPHINE M.	D-06	100%	\$20,592	0	0	9/17/07	\$66	20,658	4,506	238	0	300	174	0	0	0	\$25,977	
26	340325 SCHOOL AIDE I	PANAGUITON, PAHELIA P.	D-07	100%	\$21,584	0	0	1/28/08	\$0	21,584	4,506	238	0	310	174	0	0	0	\$26,432	
27	340325 SCHOOL AIDE I																			
					Grand Total:	\$550,243	\$0	\$0		\$3,840	\$554,083	\$116,182	\$3,334	\$1,326	\$8,034	\$4,175	\$20,723	\$3,268	\$157,042	\$711,125

* Night Differential/Hours/Worker's Compensation/etc.

FUNCTIONAL AREA: SPECIAL EDUCATION

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: LOCAL

FUND: SUMMARY

Date:

12/19/05

Page 2

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)	(T)			
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Increment Date (E*Amount)	(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DDI) (99.16% * PPP/E)	Social Security (6.2% * K)	Benefits (1.45% * K)	Life (73.24 * E)	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL			
28	3403026	SCHOOL AIDE I	CONTRERAS, MICHELLE A	D-07	100%	\$21,384	0	0	2/2/08	\$0	\$21,384	\$4,664	\$238	\$0	\$310	\$174	\$0	\$0	\$5,386	\$26,770		
29	3403027	SCHOOL AIDE I	PEREZ, LILLIAN T.	D-08	100%	\$22,175	0	0	7/28/07	\$198	22,373	4,880	238	0	324	174	0	0	5,616	27,989		
30	3403028	SCHOOL AIDE I	TAGA, MARTHA F.	D-07	100%	\$21,384	0	0	2/2/08	\$0	21,384	4,664	238	0	310	174	0	0	5,386	26,770		
31	3403029	SCHOOL AIDE I	CAMACHO, Jr., BENNY	D-01	100%	\$15,840	0	0		\$0	15,840	3,455	238	0	230	174	0	0	4,096	19,936		
32	3403030	SCHOOL AIDE I	APIAG, JAPHETH L.	D-06	100%	\$20,592	0	0	8/4/07	\$132	20,724	4,520	238	0	300	174	1,440	148	6,821	27,545		
33	3403031	SCHOOL AIDE I	TAITAGUE, PATRICK M.L.	D-07	100%	\$21,384	0	0	2/2/08	\$0	21,384	4,664	238	0	310	174	1,440	148	6,974	28,358		
34	3403032	SCHOOL AIDE I	CRUZ, JENNIFER J	D-06	100%	\$22,175	0	0	7/28/07	\$198	22,373	4,880	238	0	324	174	1,440	148	7,204	29,577		
35	3403033	SCHOOL AIDE I	PABLO, JENNIFER S.	D-07	100%	\$21,384	0	0	2/4/08	\$0	21,384	4,664	238	0	310	174	1,440	148	6,974	28,358		
36	3403034	SCHOOL AIDE I	VALDEZ, ESTELITA P.	D-01	100%	\$15,840	0	0		\$0	15,840	0	0	982	230	0	0	0	1,212	17,052		
37	3403035	SCHOOL AIDE I	BALABAGNO, JR., GREGO	D-06	100%	\$20,592	0	0	9/11/07	\$66	20,658	4,506	238	0	300	174	1,440	148	6,805	27,463		
38	3403036	SCHOOL AIDE I	MENDIOLA, JOEY F.	D-06	100%	\$20,592	0	0	9/28/07	\$66	20,658	4,506	238	0	300	174	1,440	0	6,657	27,315		
39	3405001	SCHOOL AIDE III	Vacant(M.C. Taitingong) 97196	F-01	100%	\$17,635	0	0		\$0	17,635	3,846	0	0	0	174	0	297	4,317	21,952		
40	3405002	SCHOOL AIDE III	IBANEZ, GORDON A.D.	F-13	100%	\$29,329	0	0	3/26/07	\$599	29,928	6,527	238	0	0	174	0	0	6,939	36,867		
41	3405003	SCHOOL AIDE III	GOFIGAN, PATRICIA T.	F-12	100%	\$28,337	0	0	9/9/08	\$0	28,337	6,180	0	0	0	174	1,440	148	7,943	36,280		
42	3405004	SCHOOL AIDE III	MARINEZ, SARA FLORES	F-13	100%	\$29,329	0	0	3/18/08	\$0	29,329	6,397	238	0	0	174	0	0	6,809	36,138		
43	3405005	SCHOOL AIDE III	UNTALAN, ROBERT J.	F-12	100%	\$28,337	0	0	2/20/07	\$661	28,998	6,324	238	0	0	174	0	0	6,737	35,735		
44	3422001	TEACHER III	TWENTER, RAYMOND E.	L-04	100%	\$31,493	0	0	8/30/07	\$276	31,769	6,929	238	0	461	174	1,440	148	9,390	41,159		
45	3422002	TEACHER III	VOLSTEADT, KIM L.	L-14	100%	\$45,648	0	0	2/24/07	1,065	46,713	10,188	0	0	677	174	4,500	446	15,985	62,698		
46	3422003	TEACHER III	PIERCY, CAROLE A	L-14	100%	\$45,648	0	0	8/21/08	\$0	45,648	9,956	0	0	662	174	1,440	148	12,380	58,028		
47	3422004	TEACHER III	KORENKO, CATHERINE L.	L-13	100%	\$44,105	0	0	2/15/08	\$0	44,105	9,619	0	0	640	174	0	0	10,433	54,538		
48	3422005	TEACHER III	TAITANO, JUNE E.	L-12	100%	\$42,613	0	0	2/21/07	\$995	43,608	9,511	0	0	632	0	3,572	297	14,812	57,420		
49	3422006	TEACHER III	SAN NICOLAS, RICHARD C.	L-13	100%	\$44,105	0	0	2/23/07	\$1,029	45,134	9,844	0	0	654	174	0	0	10,672	55,806		
50	3422007	TEACHER III	REYES, ELIZABETH G.T.	L-11	100%	\$41,172	0	0	2/18/08	\$0	41,172	8,980	0	0	597	174	0	0	9,751	50,923		
51	3422008	TEACHER III	TUMANDA, RICHARD M	L-10	100%	\$39,780	0	0	1/29/08	\$0	39,780	8,676	0	0	577	174	0	0	9,427	49,207		
52	3422009	TEACHER III	ALCANTARA, MARY JANE	L-10	100%	\$39,780	0	0	3/8/08	\$0	39,780	8,676	238	0	577	174	3,572	297	13,534	53,314		
53	3423001	TEACHER IV	Vacant(N.C. Mendiola) 97050	LT-04	100%	\$32,775	0	0		\$0	32,775	7,148	0	0	475	174	0	297	8,095	40,870		
Grand Total:						\$763,428	\$0	\$0	---	\$5,285	\$768,713	\$164,202	\$3,572	\$982	\$9,200	\$4,175	\$24,603	\$2,822	\$209,555	\$978,268		

* Night Differential/Hazardous/Worker's Compensation/etc.

FUNCTIONAL AREA: SPECIAL EDUCATION

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: LOCAL

FUND: SUMMARY

12/19/05

Page 3

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)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Increment		Subtotal	Retirement (K * 21.81%)	Retire (DDI) (\$9.16 * 26PP * E)	Social Security (6.2% * K)	Medicare (1.45% * K)	Life 173.94 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL	
									Date	(E * Amount)											
54	3423002	TEACHER IV	TORRES, MARYBETH	LT-14	100%	\$47,506	0	0	6/12/08	\$0	\$47,506	\$10,361	\$0	\$0	\$689	\$174	\$1,440	\$148	\$12,812	\$60,318	
55	3423003	TEACHER IV	GORBY, ANNE W.	LT-05	100%	\$34,499	0	0	8/30/07	\$230	34,729	7,574	238	0	504	174	1,440	148	10,978	44,907	
56	3423004	TEACHER IV	MONFORTE, JOVITA FE	LT-13	100%	\$45,900	0	0	2/14/08	\$0	45,900	10,011	0	0	0	174	0	0	10,185	56,085	
57	3423005	TEACHER IV	LIMITACO, MAIA NICOLE	LT-08	100%	\$38,639	0	0	1/18/08	\$0	38,639	8,427	238	0	560	174	1,440	148	10,988	49,627	
58	3423006	TEACHER IV	WESSLING, MARIE C.	LT-12	100%	\$44,348	0	0	2/19/07	\$0	44,348	9,672	0	0	643	174	0	0	10,489	54,837	
59	3423007	TEACHER IV	TENORIO, THERESE F.	LT-04	100%	\$32,775	0	0		\$0	32,775	0	0	2,832	475	0	0	0	2,507	35,282	
59	3423007	TEACHER IV	CHARGUALAF, NORMA L.G.	LT-12	100%	\$44,348	0	0	1/9/08	\$0	44,348	9,672	0	0	643	174	0	0	18,489	54,837	
60	3423008	TEACHER IV	LUJAN, ANGELLA M.A.	LT-09	100%	\$40,019	0	0	8/21/07	230	40,249	8,778	238	0	584	174	0	0	9,774	50,823	
61	3423009	TEACHER IV	BLAS, MARIA-ELENA A	LT-12	100%	\$44,348	0	0	3/1/08	\$0	44,348	9,672	238	0	643	174	0	0	10,727	55,075	
62	3475001	ASSCT.Supt. Special Educat.	CELES, KATRINA M.T.	S-01	100%	\$48,680	0	0	11/29/06	2,789	51,469	11,225	0	0	0	174	1,440	148	12,988	64,457	
63	8305001	AUDIOMETERIST	Vacant(J.S. Aguon) 97251	G-01	100%	\$18,723	0	0		\$0	18,723	4,983	238	0	271	174	0	297	5,964	23,787	
64	8305002	AUDIOMETERIST	MCINTYRE, MARIE B	G-15	100%	\$33,356	0	0	9/27/07	\$97	33,453	7,296	0	0	0	174	1,440	148	9,958	42,511	
65	8305003	AUDIOMETERIST	MAGUADOG, BARBARA C.	G-12	100%	\$30,085	0	0	3/20/07	\$614	30,699	6,695	238	0	0	174	1,440	148	8,696	39,395	
66	8305004	AUDIOMETERIST	MONFORTE, Moryne-Nicole	G-11	100%	\$29,068	0	0	7/18/07	\$254	29,322	6,395	0	0	425	174	3,572	297	10,863	40,185	
67	8305002	AUDIOMETERIST	TAJALLE, GERALDINE D.	G-10	100%	\$28,065	0	0	8/15/07	\$164	28,249	6,161	0	0	410	174	0	0	6,745	34,994	
68	9540001	HANDICAP BUS DRIVER	EWING, ALICE B.	F-19	100%	\$36,053	0	0	1/21/08	\$0	\$36,053	\$7,863	\$0	\$0	\$0	\$174	\$1,440	\$148	\$9,625	\$45,678	
69	9540002	HANDICAP BUS DRIVER	DEL ROSARIO, RUDY U	F-19	100%	\$36,053	0	0	10/21/06	\$1,262	37,315	8,138	0	0	0	174	3,572	297	12,181	49,496	
70	9540003	HANDICAP BUS DRIVER	MEGOFNA, EDWARD T.	F-03	100%	\$19,840	0	0	4/26/07	\$551	20,391	4,447	238	0	296	174	3,572	297	9,824	29,415	
71	9540004	HANDICAP BUS DRIVER	PEREZ, MICHAEL E.	F-19	100%	\$36,053	0	0	11/21/07	\$0	36,053	7,863	0	0	0	174	3,572	297	11,986	47,959	
72	9540005	HANDICAP BUS DRIVER	MINOR, NORBERT C.	F-11	100%	\$27,379	0	0	9/8/07	\$80	27,459	5,989	0	0	388	174	1,440	148	8,149	35,608	
73	9540006	HANDICAP BUS DRIVER	CASTRO, VICENTE A	F-09	100%	\$25,571	0	0	1/30/07	\$662	26,233	5,721	238	0	388	174	0	0	6,514	32,747	
74	9540007	HANDICAP BUS DRIVER	AQUINO, JOSEPH P.	F-11	100%	\$27,379	0	0	1/27/07	\$719	28,098	6,128	0	0	407	174	4,500	444	11,655	39,753	
75	9540008	HANDICAP BUS DRIVER	GOSE, DARRELL J.	F-03	100%	\$19,840	0	0	12/25/06	\$918	20,758	4,527	0	0	301	174	0	0	5,802	25,760	
76	9540009	HANDICAP BUS DRIVER	GUERRERO JR., CONSTAN	F-19	100%	\$36,053	0	0	12/28/06	\$1,852	37,105	8,093	0	0	0	0	3,572	0	11,644	48,769	
77	9540010	HANDICAP BUS DRIVER	SAN NICOLAS, ARNOLD J.	F-04	100%	\$20,942	0	0	6/20/07	\$367	21,309	4,647	0	0	309	174	0	0	5,130	26,439	
78	9540011	HANDICAP BUS DRIVER	YURKO, DEREK F	F-19	100%	\$36,053	0	0	1/21/08	\$0	36,053	7,863	0	0	0	174	0	0	8,037	44,890	
Grand Total:					---	---	\$881,595	\$0	\$0	---	\$9,989	\$891,584	\$187,306	\$1,905	\$2,032	\$7,939	\$4,175	\$33,879	\$3,119	\$240,354	\$1,131,938

* Night Differential/Hazardous/Worker's Compensation/etc.

OVER ALL TOTAL 2,195,266 19,114 2,214,380 467,689 8,812 4,340 25,173 12,524 79,204 9,210 806,952 2,821,332

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: CURRICULUM & INSTRUCTION

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007	FY 2007	FY 2007	FY 2007 Total Req. (C+D+E)
				General Fund	Federal Fund(s)	Other Fund 1/	
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$451,905	\$475,800	\$490,991	\$0	\$0	\$490,991
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	113,496	123,799	133,273	0	0	133,273
TOTAL PERSONNEL SERVICES		\$565,400	\$599,599	\$624,264	\$0	\$0	\$624,264
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	4,951	1,200	77,290	0	0	77,290
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	3,534	7,480	11,400	0	0	11,400
250	EQUIPMENT:	1,315	1,050	6,000	0	0	6,000
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	2,000	0	0	2,000
TOTAL OPERATIONS		\$9,801	\$9,730	\$96,690	\$0	\$0	\$96,690
UTILITIES							
361	Power	\$0	\$25,000	\$23,264	\$0	\$0	\$23,264
362	Water/ Sewer	0	0	8,417	0	0	8,417
363	Telephone/ Toll	0	7,500	11,027	0	0	11,027
TOTAL UTILITIES		\$0	\$32,500	\$42,708	\$0	\$0	\$42,708
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
490	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$575,201	\$641,829	\$763,662	\$0	\$0	\$763,662
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		11	11	11	0	0	11
TOTAL FTEs		11	11	11	0	0	11

CURRICULUM & INSTRUCTION
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Custodial Service	12	910	\$ 10,920.00		XX
Mock Trial (accomodation/Reg.)	1	7,125	\$ 7,125.00		XX
Dues & Subscription	12	100	\$ 1,200.00	XX	
Contractual Services for Fine Arts	1	1,920	\$ 1,920.00		XX
Staff Development; Textbook Adoption	1	40,000	\$ 40,000.00		
Xerox Services	12	1343.73	\$ 16,124.76		XX
Total Contractual			\$ 77,289.76		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Xerox Papers	80	30	\$ 2,400.00	XX	
Office Supplies	4	625	\$ 2,500.00	XX	
Custodial Supplies	4	500	\$ 2,000.00	XX	
Fine Arts Supplies	4	1,000	\$ 4,000.00	XX	
Postal Stamps	4	125	\$ 500.00	XX	
			\$ -		
Total Supplies & Materials			\$ 11,400.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Office Equipment	10	100	\$ 1,000.00		XX
Computer Software	30	100	\$ 3,000.00	XX	
Projector Light Bulbs	5	400	\$ 2,000.00	XX	
Total Equipment			\$ 6,000.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Staff Development	1	2,000	\$ 2,000.00		XX
			\$ -		
			\$ -		
Total Miscellaneous			\$ 2,000.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

\$ 96,689.76

No.	Position Title	Personnel Number	Grade	Rate	Monthly Salary	Overtime	Special Pay	Time	ET/Annual	Subtotal (P-40-14)	Professional (K-21.81)	Retire (DBI) (3016-20P-12)	Social Security (6.2% * X)	Medicare (1.45% * X)	Lump Sum (1734 * E)	Medical (3016-20P-12)	Total (L. 4th R.)	Total Benefits (L. 4th R.)	TOTAL (K * 6)
1	CLERK II		D-07	100%	\$21,384	\$0	\$0	3/11/08	\$0	\$21,384	\$4,664	\$238	\$0	\$310	\$174	\$3,572	\$297	\$5,245	\$30,639
2	ADMIN. ASSISTANT		J-06	100%	\$32,119	0	0	1/28/06	\$956	33,075	7,214	238	0	480	174	0	0	8,108	41,180
3	ADMIN. OFFICER		L-11	100%	\$41,172	0	0	7/7/07	\$380	41,552	9,058	0	0	602	174	0	0	9,834	51,386
4	PROG. COORD. I		K-13	100%	\$41,095	0	0	4/2/08	\$0	41,095	8,943	238	0	595	174	0	1,480	148	52,369
5	PROG. COORD. IV		N-08	100%	\$49,915	0	0	4/20/07	\$777	44,247	9,655	238	0	642	174	0	1,440	148	56,390
6	PROG. COORD. IV		N-12	100%	\$49,915	0	0	8/3/07	\$291	50,206	10,950	238	0	728	174	0	3,572	297	66,165
7	SCH. PROG. CONSULT.		N-01	100%	\$31,064	0	0	7/25/07	\$0	31,064	6,775	0	0	0	174	0	1,440	148	7,246
8	SCH. PROG. CONSULT.		N-13	100%	\$51,662	0	0	2/21/08	\$8	52,114	11,366	0	0	724	174	0	1,440	148	65,242
9	SCH. PROG. CONSULT.		N-12	100%	\$49,915	0	0	2/21/08	\$8	49,915	10,886	238	0	724	174	0	1,440	148	62,594
10	SCH. PROG. CONSULT.		N-11	100%	\$46,596	0	0	2/26/08	\$0	46,596	10,183	0	0	676	174	0	4,500	446	52,594
11	ASS. SUPT. CURRIC.		S-06	100%	\$63,284	0	0	3/20/07	\$1,420	64,704	14,112	0	0	0	174	0	0	0	78,990
12	BUILDING CUSTODIAN		C-01	100%	\$15,133	0	0		\$0	15,133	3,301	0	0	219	174	0	0	297	19,124
Grand Total:					\$486,739	\$0	\$0		\$4,256	\$490,995	\$107,086	\$1,429	\$0	\$4,975	\$1,739	\$15,963	\$2,080	\$133,273	\$624,268

FPC
As of 8/1/08

Budget Digest

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: LEARNING RESOURCE CENTER

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
		PERSONNEL SERVICES					
111	Regular Salaries/Increments	\$174,047	\$182,087	\$173,211	\$0	\$0	\$173,211
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	47,150	50,177	49,436	0	0	49,436
	TOTAL PERSONNEL SERVICES	\$221,196	\$232,264	\$222,647	\$0	\$0	\$222,647
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	32,388	0	0	32,388
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	3,821	0	21,280	0	0	21,280
250	EQUIPMENT:	0	0	17,710	0	0	17,710
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$3,821	\$0	\$71,378	\$0	\$0	\$71,378
UTILITIES							
361	Power	\$0	\$25,000	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	9,500	0	0	0	0
363	Telephone/ Toll	0	4,000	0	0	0	0
	TOTAL UTILITIES	\$0	\$38,500	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$225,017	\$270,764	\$294,025	\$0	\$0	\$294,025

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	0	0	0	0	0	0
CLASSIFIED	6	6	6	0	0	6
TOTAL FTEs	6	6	6	0	0	6

LEARNING RESOURCE CENTER
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Professional Journal (40 Titles) (12)	1	5,000	\$ 5,000.00		XX
Computer Maintenance (12)	12	208	\$ 2,499.96		XX
Xerox Services	12	2,074	\$ 24,888.00		XX
INDIRECT COSTS			\$ -		
Total Contractual			\$ 32,387.96		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
18 " Laminating Film (per set)	60	88	\$ 5,280.00		XX
25" Laminating Film (per set)	40	100	\$ 4,000.00		XX
Astor bright Assorted Colors (per box)	60	200	\$ 12,000.00		XX
			\$ -		
Total Supplies & Materials			\$ 21,280.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Ellison Die-Cut Asst Patterns & Parts (per items	62	62.1	\$ 3,850.20		XX
Library Book Carts	2	385	\$ 770.00		XX
AV Carts	4	390	\$ 1,560.00		XX
Cordless Headphone System	1	500	\$ 500.00		XX
6-Position Listening Center	1	330	\$ 330.00		XX
Library Shelving (units)	15	480	\$ 7,200.00		XX
Multi-Media Projector	1	3500	\$ 3,500.00		XX
Total Equipment			\$ 17,710.20		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

\$ 71,378.16

No.	Position Title	Grade/Step	Rate	Payroll	Overtime	Special	Retirement	FICA (F+G+H+I)	Medical (J)	LIFE (K)	Medicare (L)	Social Security (M)	Retire (N)	Retire (O)	LIFE (P)	Medical (Q)	Payroll (R)	Total Benefits (S)	TOTAL (K+S)	Night Differential/Hazardous/Worker's Compensation/etc.																		
																				(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)									
1	SECRETARY II TYPIST	H-13	100%	\$0	\$33,219	\$0	11/30/06	1,066	\$34,285	\$7,478	\$0	\$0	\$0	\$0	\$174	\$0	\$7,651	\$41,936																				
2	ADMIN. ASSISTANT	J-11	100%	\$0	\$35,618	\$0	1/22/07	936	\$36,553	7,972	238	\$0	\$0	\$30	\$174	\$0	\$8,114	\$45,467																				
3	SCHOOL AIDE III	Vacant (S. Dandan) 994417	100%	\$0	\$17,635	\$0		0	\$17,635	3,846	0	\$0	\$0	\$0	\$174	\$0	\$4,317	\$21,952																				
4	SCHOOL AIDE III	CONCEPCION, FELIX JC	100%	\$0	\$29,329	\$0	3/9/07	599	\$29,928	6,527	0	\$0	\$0	\$174	\$0	\$297	\$40,498																					
5	BUILD. CUSTODIAN	BORJA, TERESITA S.N.	100%	\$0	\$26,959	\$0	4/1/07	472	\$27,431	5,983	0	\$0	\$0	\$0	\$0	\$0	\$7,571	\$35,002																				
6	EQUIP. OPERATOR I	RODRIGUEZ, James Cda	100%	\$0	\$27,379	\$0	8/2/06	0	\$27,379	5,971	0	\$0	\$0	\$0	\$0	\$0	\$10,411	\$37,790																				
Grand Total:																				\$170,139	\$0	\$0	\$3,072	\$173,211	\$37,777	\$238	\$0	\$927	\$870	\$8,584	\$1,040	\$49,436	\$222,647					

FUNCTIONAL AREA: LEARNING RESOURCE CENTER
 AGENCY: DEPARTMENT OF EDUCATION
 PROGRAM: LOCAL

FUND: SUMMARY

12/19/05

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: VOCATIONAL TECH. EDUCATION

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$49,427	\$49,915	\$51,225	\$0	\$0	\$51,225
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	11,955	13,279	13,605	0	0	13,605
	TOTAL PERSONNEL SERVICES	\$61,382	\$63,194	\$64,830	\$0	\$0	\$64,830
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
490	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$61,382	\$63,194	\$64,830	\$0	\$0	\$64,830
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	1	1	1	0	0	1
	TOTAL FTEs	1	1	1	0	0	1

FUNCTIONAL AREA: VOCATIONAL EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION
 PROGRAM: LOCAL
 FUND: SUMMARY

12/19/85

Input by Department													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)	(T)	
Position No.	Position Title	Name of Incumbent	Grade Step	Prg. (%)	Salary	Overtime	Special	Increment Date	Increment Amount	(P+C+H+J) Subtotal	Retirement (K 913.91)	Redire (DD) (913.91)	Local Security (C23.8)	Medicare (1.68%)	Life Insurance	Medical Premium	Dental Premium	Total Benefits (L thru R)	(K+S) TOTAL	
1	SCH. PROG. CONSULT.	CRISOSTOMO, DANIEL M.	N-12	100%	\$49,915	0	0	7/1/87	\$1,310	\$51,225	\$11,172	0	0	0	0	\$174	0	0	\$13,645	\$64,830
2				100%	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
3				100%	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
4				100%	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
5				100%	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
Grand Total:					\$49,915	0	0		\$1,310	\$51,225	\$11,172	0	0	0	\$174	0	0	\$13,645	\$64,830	

* Night Differential/Standby Worker's Compensation/etc.

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: PERSONNEL OFFICE

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007	FY 2007	FY 2007	FY 2007
				General Fund	Federal Fund(s)	Other Fund 1/	Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$831,795	\$901,619	\$960,987	\$0	\$0	\$960,987
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	213,469	242,942	264,944	0	0	264,944
TOTAL PERSONNEL SERVICES		\$1,045,264	\$1,144,561	\$1,225,931	\$0	\$0	\$1,225,931
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	815	8,600	30,221	0	0	30,221
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	3,929	3,000	4,500	0	0	4,500
250	EQUIPMENT:	0	6,050	24,000	0	0	24,000
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	12,574	0	0	12,574
TOTAL OPERATIONS		\$4,743	\$17,650	\$71,295	\$0	\$0	\$71,295
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	5,000	5,000	0	0	5,000
TOTAL UTILITIES		\$0	\$5,000	\$5,000	\$0	\$0	\$5,000
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$21,500	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$1,050,008	\$1,188,711	\$1,302,226	\$0	\$0	\$1,302,226

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0	0	0	0	0	0	0
CLASSIFIED	30	27	28	0	0	0	28
TOTAL FTEs	30	27	28	0	0	0	28

PERSONNEL OFFICE
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Equipment Repair	1	1,500	\$ 1,500.00	XX	
Xerox Services	12	2,227	\$ 26,721.48		XX
Subscriptions	1	1,000	\$ 1,000.00	XX	
Printing	1	1,000	\$ 1,000.00	XX	
			\$ -		
			\$ -		
Total Contractual			\$ 30,221.48		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Office Supplies	1	3000	\$ 3,000.00	XX	
HP Printer Toner Cartridge	10	150	\$ 1,500.00		XX
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 4,500.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Executive Chairs	18	183.33	\$ 3,299.94	XX	
Guest Chairs	6	75	\$ 450.00	XX	
Telephone (by Platronics)	1	150	\$ 150.00		XX
Computers	13	1500	\$ 19,500.00	XX	
Printers	1	600	\$ 600.00	XX	
			\$ -		
Total Equipment			\$ 23,999.94		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Drug Testing	1	12,574	\$ 12,574.00		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 12,574.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

\$ 71,295.42

FUNCTIONAL AREA: PERSONNEL OFFICE																				
AGENCY: DEPARTMENT OF EDUCATION																				
PROGRAM: LOCAL																				
FUND: SUMMARY																				
Ratio: 12/1905																				
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)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Date	E*Amount	(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DDI) (9.16 * 26PP*)	Social Security (6.2% * K)	Medicare (1.45% * K)	Life (173.94 * E)	Medical Premium * E	Dental Premium * E	Total Benefits (L thru R)	(K + S) TOTAL
1	201001	CLERK TYPIST II	VACANT 000096161	E-01	100%	\$16,656	0	0		\$0	\$16,656	\$3,633	\$0	\$0	\$242	\$174	\$0	\$297	\$4,345	\$21,001
2	201002	CLERK TYPIST II	VACANT 000096164	E-01	100%	\$16,656	0	0		\$0	\$16,656	\$3,633	\$0	\$0	242	174	0	297	4,345	21,001
3	202001	CLERK TYPIST III	MUNA, CLARICE B.	F-03	100%	\$19,840	0	0	10/3/06	\$1,102	20,942	4,567	238	0	304	0	0	0	5,109	26,051
4	202002	CLERK TYPIST III	MANSAPIT, LORNA M.	F-03	100%	\$19,840	0	0	10/3/06	\$1,102	20,942	4,567	238	0	304	174	0	0	5,283	26,225
5	202003	CLERK TYPIST III	SANTOS, SAUNA M.	F-06	100%	\$22,926	0	0	10/13/06	\$882	23,808	5,193	238	0	345	174	0	0	5,950	29,758
6	202004	CLERK TYPIST III	MORRISON, ANN M.	F-06	100%	\$22,926	0	0	10/3/06	\$882	23,808	5,193	238	0	345	0	4,560	446	10,722	34,530
7	202005	CLERK TYPIST III	TERLAJE, CYNTHIA L.	F-08	100%	\$24,689	0	0	4/13/07	\$441	25,130	5,481	238	0	364	174	4,500	446	11,203	36,333
8	205001	SECRETARY I TYPIST	NEDEDOG, ANITA Q.	G-07	100%	\$25,276	0	0	11/4/06	\$858	26,134	5,700	238	0	379	174	0	0	6,491	32,625
9	225001	ADMIN. SECRETARY	CRUZ, BARBARA A.	H-07	100%	\$26,965	0	0	11/14/06	\$916	27,881	6,081	238	0	404	174	0	0	6,897	34,778
10	1135001	ADMIN. ASSISTANT	LIZAMA, Bernadette E.	J-12	100%	\$36,865	0	0	7/7/08	\$0	36,865	8,040	0	0	535	174	1,440	148	10,337	47,202
11	2010001	ADMIN. OFFICER	CRUZ, MARGARET E.	L-08	100%	\$37,128	0	0	4/25/07	\$663	37,791	8,242	0	0	548	174	3,572	297	12,833	50,624
12	2010002	ADMIN. OFFICER	MASNAYON, MARIE POLK	L-09	100%	\$38,454	0	0	10/17/07	\$0	38,454	8,387	238	0	558	174	4,500	0	13,857	52,311
13	2500001	PERSON. ASSISTANT I	SIGUENZA, THERESE JOA	G-07	100%	\$25,276	0	0	3/12/07	\$546	25,822	5,632	0	0	374	0	0	0	6,006	31,828
14	2500002	PERSON. ASSISTANT I	CAMACHO, SHIRLEY A.	G-07	100%	\$25,276	0	0	3/6/07	\$546	25,822	5,632	238	0	374	174	0	0	6,418	32,240
15	2535001	PERSON. SPECIALIST I	FLORES, EYEAN P.	K-04	100%	\$29,279	0	0	6/21/07	\$514	29,793	6,498	238	0	432	174	0	0	7,342	37,135
16	2535002	PERSON. SPECIALIST I	AGUSTIN, FRANKIE C.	K-13	100%	\$41,005	0	0	7/10/08	0	41,005	8,943	0	0	595	174	1,440	148	11,300	52,305
17	2535003	PERSON. SPECIALIST I	TAITAGUE, LEILANI F.	K-06	100%	\$32,053	0	0	6/20/07	411	32,464	7,080	0	0	471	174	0	0	7,725	40,189
18	2535004	PERSON. SPECIALIST I	MADERA, LUVENA LUCIND	K-04	100%	\$29,279	0	0	8/1/07	257	29,536	6,442	0	0	428	174	1,440	148	8,432	38,168
19	2536001	PERSON. SPECIALIST II	LEON GUERRERO, Doroth	L-12	100%	\$42,613	0	0	1/3/07	\$1,119	43,732	9,538	238	0	0	174	4,500	446	14,896	58,628
20	2536002	PERSON. SPECIALIST II	FAISAO, DOLORES P.	L-07	100%	\$35,802	0	0	12/20/06	\$1,105	36,907	8,049	238	0	535	174	1,440	148	10,585	47,492
21	2536003	PERSON. SPECIALIST II	CRUZ, IRIS M.	L-09	100%	\$38,454	0	0	3/29/07	\$774	39,228	8,556	0	0	569	174	1,440	148	10,887	50,115
22	2537001	PERSON. SPECIALIST III	MANIBUSAN, LENORA B.	M-11	100%	\$44,524	0	0	6/21/08	\$0	44,524	9,711	238	0	646	174	0	0	10,768	55,292
23	2537002	PERSON. SPECIALIST III	FERNANDEZ, LISA M.C.	M-07	100%	\$38,716	0	0	4/3/07	\$717	39,433	8,600	0	0	572	174	1,440	148	10,934	50,367
24	2538001	PERSON. SPECIALIST IV	CRUZ, ANNIE B.	N-23	100%	\$72,873	0	0	9/30/08	\$0	72,873	15,894	0	0	0	174	1,440	148	17,656	90,529
25	2556001	EMPL. MANAG. RELAT.	Vacant(L.M. Fernandez) 96153	N-01	100%	\$31,064	0	0		\$0	31,064	6,775	0	0	450	174	0	297	7,697	38,761
26	2557001	ASST. PERSONNEL SERV.	VACANT 000096157	O-01	100%	\$33,811	0	0		\$0	33,811	7,374	0	0	490	174	0	297	8,336	42,147
27	2559001	PERSON SERV. ADMIN.	REYES, LUIS S.N.	P-23	100%	\$86,445	0	0	11/2/06	\$2,416	88,861	19,381	0	0	0	174	1,440	148	21,143	110,004
28		Equal Empl. Opportunity Officer	VACANT	N-01	100%	\$31,064	0	0		\$0	31,064	6,775	0	0	0	174	0	297	7,246	38,310
Grand Total:						\$945,755	\$0	\$0		\$15,251	\$961,006	\$209,595	\$3,096	\$0	\$10,505	\$4,349	\$33,091	\$4,308	\$264,944	\$1,225,950

* Night Differential/Hazardous/Worker's Compensation/etc.

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: RESEARCH PLANNING EVAL.

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	Governor's Request			FY 2007 Total Req. (C+D+E)
				FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$179,632	\$244,559	\$248,421	\$0	\$0	\$248,421
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	45,299	64,097	65,895	0	0	65,895
TOTAL PERSONNEL SERVICES		\$224,931	\$308,656	\$314,316	\$0	\$0	\$314,316
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	219,202	90,400	666,393	0	0	666,393
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	62,878	7,000	8,823	0	0	8,823
250	EQUIPMENT:	0	0	8,734	0	0	8,734
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$282,079	\$97,400	\$683,950	\$0	\$0	\$683,950
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	1,500	1,500	0	0	1,500
TOTAL UTILITIES		\$0	\$1,500	\$1,500	\$0	\$0	\$1,500
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$6,000	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$507,010	\$413,556	\$999,766	\$0	\$0	\$999,766
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							

RESEARCH PLANNING EVAL.
Schedule B- Contractual

BBMR96A

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Impact Aid Survey Forms (Printing)	1	1600	\$ 1,600.00		XX
SAT10 Test Materials	1	101,032	\$ 101,031.50		XX
SAT10 Scoring Services	1	395,000	\$ 395,000.00		XX
Benchmark Tracker Annual Fee	1	165,000	\$ 165,000.00		XX
Xerox Lease	12	313	\$ 3,760.68		XX
			\$ -		
Total Contractual			\$ 666,392.18		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Office Supplies	1	3,000	\$ 3,000.00		
Toner Cartridge for HP Printer	20	66	\$ 1,320.00		
Toner Cartridge for HP Printer (1100)	1	35	\$ 35.00		
Toner Cartridge LaserJet 4	10	54	\$ 540.00		
Toner Cartridge LaserJet for Epson/Stylus 777i	8	35	\$ 280.00		
Xerox Papers	100	32	\$ 3,170.00		
SPSS Upgrade	1	400	\$ 400.00		
Batteries	6	13	\$ 77.70		
Total Supplies & Materials			\$ 8,822.70		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Notebook Computers	3	1,328	\$ 3,984.00		XX
Cordless Telephone	3	50	\$ 150.00		XX
Standard Telephone	1	20	\$ 20.00		XX
Multimedia Power Cord	1	80	\$ 80.00		XX
Computers	3	1,500	\$ 4,500.00	XX	
			\$ -		
Total Equipment			\$ 8,734.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

\$ 683,948.88

FUNCTIONAL AREA: RESEARCH, PLANNING, & EVALUATION																					
AGENCY: DEPARTMENT OF EDUCATION																					
PROGRAM: LOCAL																					
FUND: SUMMARY																					
Rate:																					
Input by Department																					
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)		
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Increment		(F+G+H+J) Subtotal	Benefits							Total Bonuses (L thru R)	(K + S) TOTAL	
									Date	(E*Amount)		Retirement (K *21.81%)	Retire (DD) (\$9.16*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Lth (73.94 * E)	Medical (Premium * E)	Dental (Premium * E)			
1	226001	ADMIN. SECRETARY	LUJAN, MATILDA C.	I-09	100%	\$31,014	\$0	\$0	3/30/07	\$624	\$31,638	\$6,900	\$238	\$0	\$459	\$174	\$0	\$0	\$0	\$7,771	\$39,409
2	2035001	RES. PLANNING Evaluat.	Bretania-Shafer, NERISSA	O-13	100%	\$56,231	0	0	6/13/08	0	56,231	12,264	0	0	815	174	1,440	148	14,842	71,073	
3	2123001	PROG. COORD. IV	VACANT 000092784	N-01	100%	\$31,064	0	0		0	31,064	6,775	238	0	450	174	0	297	7,935	38,999	
4	2123001	PROG. COORD. IV	VACANT 000092786	N-01	100%	\$31,064	0	0		0	31,064	6,775	238	0	450	174	0	297	7,935	38,999	
5	2123001	PROG. COORD. IV	DeORO, ARTHUR A.	N-11	100%	\$48,227	0	0	7/4/07	422	48,649	10,610	238	0	705	0	0	0	11,554	60,203	
6	6317001	PLANNER III	NAPA-NATIVIDAD, ZENAI	N-11	100%	\$48,227	0	0	11/21/06	1,547	49,774	10,856	238	0	722	174	3,572	297	15,899	65,633	
Grand Total:						\$245,827	\$0	\$0		\$2,593	\$248,420	\$54,180	\$1,191	\$0	\$3,602	\$870	\$5,012	\$1,040	\$65,895	\$314,315	

* Night Differential/Hazardous/Worker's Compensation/etc.

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: FINANCIAL STUDENT ADMIN.

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	Governor's Request			FY 2007 Total Req. (C+D+E)
				FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$262,872	\$324,908	\$437,015	\$0	\$0	\$437,015
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	72,229	92,821	122,083	0	0	122,083
TOTAL PERSONNEL SERVICES		\$335,101	\$417,729	\$559,098	\$0	\$0	\$559,098

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	61,739	96,689	107,219	0	0	107,219
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	5,242	12,900	13,000	0	0	13,000
250	EQUIPMENT:	611	19,750	58,050	0	0	58,050
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
290	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$67,592	\$129,339	\$178,269	\$0	\$0	\$178,269

UTILITIES							
361	Power	\$0	\$15,000	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	22,000	22,000	0	0	22,000
TOTAL UTILITIES		\$0	\$37,000	\$22,000	\$0	\$0	\$22,000

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
490	CAPITAL OUTLAY	\$63,251	\$0	\$0	\$0	\$0	\$0

TOTAL APPROPRIATIONS		\$465,944	\$584,068	\$759,367	\$0	\$0	\$759,367
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		13	13	13	0	0	13
TOTAL FTEs		13	13	13	0	0	13

FINANCIAL STUDENT ADMIN. (FSAIS)
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
IBM Hardware & Software Support	1	38,174	\$ 38,174.00	XX	
NCS, CIMS, FMS, EMS, HMS & FAS	6	3,457	\$ 20,744.16	XX	
NCS Scanner Support	1	14,088	\$ 14,087.50	XX	
Sonic wall Renewals	1	3,606	\$ 3,606.26	XX	
Netspective Cont Filtering Service	1	3,269	\$ 3,269.00		XX
Generator Maintenance	1	2,000	\$ 2,000.00		XX
AC Unit Maintenance	1	2,000	\$ 2,000.00		XX
Email Security Services	1	8,780	\$ 8,780.00		XX
Web Graphics			\$ -		XX
Web page counter	1	57	\$ 57.00		XX
AS 400 Client Access Software Licenses	1	6,000	\$ 6,000.00	XX	
E-Rate Matching/year	1	1,375	\$ 1,375.00		
Xerox Service	12	594	\$ 7,125.72		XX
Total Contractual			\$ 107,218.64		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Administrative Supplies	1	13,000	\$ 13,000.00	XX	
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 13,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Cable Tester - Cat5e/6	1	700	\$ 700.00	XX	
Category 5e/6 Crimper	2	100	\$ 200.00	XX	
Desktop Computer	3	1500	\$ 4,500.00		XX
Edition - Norton Antivirus	200	30	\$ 6,000.00	XX	
Norton Ghost	200	30	\$ 6,000.00	XX	
Edition - MacAfee	200	105	\$ 21,000.00		XX
MS Works Corporate Edition	100	75	\$ 7,500.00		XX
Deep Freeze Software	200	12	\$ 2,400.00		XX
IP switch Netware Monitor	1	1,500	\$ 1,500.00		XX
Patch Cables	275	10	\$ 2,750.00	XX	
Macromedia Dream weaver Suite w/cold fusion	1	750	\$ 750.00	XX	XX
SQL Server	1	4,500	\$ 4,500.00		XX
FrontPage (Latest edition)	1	250	\$ 250.00		XX
Total Equipment			\$ 58,050.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		XX
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

\$ 178,268.64

FUNCTIONAL AREA: FINANCIAL STUDENT ADMIN. & INFO.																					
AGENCY: DEPARTMENT OF EDUCATION																					
PROGRAM: LOCAL																					
FUND: SUMMARY																					
Rate: 12/19/05																					
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)	(T)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Increment		Subtotal (F+G+H+J)	Benefits		Medical (6.2% * K)	Medicare (1.45% * K)	Life 173.94 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (1 thru R)	(K + S) TOTAL	
									Date	(F*Amount)		Retirement (K * 21.81%)	Retire (DD) (39.16 * 26PP * E)								
1	514001	COMPUTER OPERATOR III	VACANT	J-01	100%	\$22,942	0	0		\$0	\$22,942	\$5,004	\$0	\$0	\$0	\$174	\$0	\$297	\$5,475	\$28,417	
2	514002	COMPUTER OPERATOR III	VACANT	J-01	100%	\$22,942	0	0		0	22,942	5,004	0	0	0	174	0	297	5,475	28,417	
3		COMPUTER PROGRAMMER III	VACANT	K-01	100%	\$24,656	0	0		0	24,656	5,377	0	0	0	174	0	297	5,848	30,504	
4	1135001	ADMIN. ASSISTANT	QUINATA, MICHELLE M.	J-10	100%	\$34,414	0	0	2/27/07	803	35,217	7,681	0	0	511	174	1,440	148	9,954	45,171	
5	2122001	PROG. COORD. III	BLAS, CARL J.	M-11	100%	\$44,524	0	0	3/24/08	0	44,524	9,711	0	0	646	174	4,500	446	15,476	60,000	
6	2621001	COMP. SYST. ANALY. I	Vacant(R.P. Romero) 94878	L-01	100%	\$26,520	0	0		0	26,520	5,784	0	0	385	174	0	297	6,440	33,160	
7	2621002	COMP. SYST. ANALY. I	VACANT (NEW)	L-01	100%	\$26,520	0	0		0	26,520	5,784	0	0	385	174	0	297	6,440	33,160	
8	2621003	COMP. SYST. ANALY. I	SAHAGON, LOUITICIA R.P	L-08	100%	\$37,128	0	0	9/30/07	111	37,239	8,122	0	0	540	174	1,440	148	10,424	47,663	
9	2621004	COMP. SYST. ANALY. I	LIMTIACO, GERARD A.	L-08	100%	\$37,128	0	0	9/30/07	111	37,239	8,122	238	0	540	174	3,572	297	12,943	50,182	
10	2622001	COM. SYST. ANALY. II	VACANT	M-01	100%	\$28,678	0	0		0	28,678	6,255	0	0	416	174	0	297	7,142	35,820	
11	2622002	COM. SYST. ANALY. II	BONTO, ALICE F	M-11	100%	\$44,524	0	0	3/17/07	909	45,433	9,909	0	0	659	174	0	0	10,742	56,175	
12	2630001	DATA PROCESS. Manager	Dela Cruz, VINCENT TR	P-07	100%	\$49,747	0	0	5/6/07	768	50,515	11,017	238	0	732	174	4,500	446	17,108	67,623	
13	6316001	PLANNER II	MANSAPIT, FELIX C.	L-06	100%	\$34,476	0	0	9/26/07	111	34,587	7,543	0	0	502	174	0	0	8,219	42,806	
Grand Total:						\$434,199	\$0	\$0		\$2,813	\$437,012	\$95,312	\$476	\$0	\$5,314	\$2,261	\$15,452	\$3,268	\$122,083	\$559,095	

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: CHAMORRO STUDIES

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$370,706	\$423,537	\$439,041	\$0	\$0	\$439,041
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	96,644	111,837	114,036	0	0	114,036
	TOTAL PERSONNEL SERVICES	\$467,349	\$535,374	\$553,077	\$0	\$0	\$553,077
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	8,000	14,709	0	0	14,709
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	3,247	6,000	6,000	0	0	6,000
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$3,247	\$14,000	\$20,709	\$0	\$0	\$20,709
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	5,500	5,500	0	0	5,500
	TOTAL UTILITIES	\$0	\$5,500	\$5,500	\$0	\$0	\$5,500
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$470,596	\$554,874	\$579,286	\$0	\$0	\$579,286
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	12	12	17	0	0	17
	TOTAL FTEs	12	12	17	0	0	17

CHAMORRO STUDIES
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Printing	1	10,000	\$ 10,000.00		XX
Xerox Service	12	392.43	\$ 4,709.16		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 14,709.16		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Administrative Supplies	1	6,000	\$ 6,000.00	XX	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 6,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		XX
			\$ -		XX
			\$ -		XX
			\$ -		XX
			\$ -		XX
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

\$ 20,709.16

FUNCTIONAL AREA: CHAMORRO STUDIES																				
AGENCY: DEPARTMENT OF EDUCATION																				
PROGRAM: LOCAL																				
FUND: SUMMARY																				
Rate: 12/19/05																				
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)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prp. (%)	Salary	Overtime	Special*	Increment Date (E*Amount)	(F+G+H+J) Subtotal	Retirement (K*21.81%)	Retire (DDI) (\$9.16*26P*E)	Social Security (6.2%*K)	Medicare (1.45%*K)	LIFE 173.94*E	Medical (Premium*E)	Dental (Premium*E)	Total Benefits (L thru R)	(K+R) TOTAL	
1	207001	SECRETARY II TYPIST	GUERRERO, VERONICA T.	H-12	100%	\$32,096	\$0	\$0	9/21/07 \$94	\$32,190	\$7,021	\$238	\$0	\$467	\$174	\$1,440	\$0	\$9,339	\$41,529	
2	207002	SECRETARY II TYPIST	BERNARDO, JOLEEN MT	H-07	100%	\$26,965	0	0	11/5/06 \$916	27,881	6,081	238	0	404	174	0	0	6,897	34,778	
3	3006001	COMM. PROG. AIDE II	DUENAS, Magdalena A.	E-13	100%	\$27,700	0	0	11/20/07 \$0	27,700	6,041	238	0	402	174	0	0	6,855	34,555	
4	3006002	COMM. PROG. AIDE II	TALJERON, DORIS S.	E-07	100%	\$22,486	0	0	12/15/06 \$692	23,178	5,055	238	0	336	174	0	0	5,883	28,981	
5	3440001	SCH. PROG. CONSULTANT	CASTRO, ANTONIA D.	N-11	100%	\$48,227	0	0	11/3/06 \$985	49,212	10,733	238	0	714	174	0	0	11,859	61,071	
6	3440002	SCH. PROG. CONSULTANT	LAGUANA, RONALD T.	N-12	100%	\$49,915	0	0	12/16/06 \$1,456	51,371	11,204	0	0	0	174	4,500	446	16,324	67,695	
7	3467001	CHAMO. STUD. AMDIN.	Vacant(M.A. Rivera) 76955	S-01	100%	\$48,680	0	0		\$0	48,680	10,617	0	0	174	0	297	11,088	59,768	
8	5117001	GRAP. ARTIST TECH.	VACANT	I-01	100%	\$21,389	0	0		\$0	21,389	4,665	0	0	174	0	297	5,136	26,525	
9	5117001	GRAP. ARTIST TECH.	PEREZ, FRANK A	I-13	100%	\$35,571	0	0	4/3/08 \$0	35,571	7,758	0	0	0	174	3,572	297	11,801	47,372	
10	226001	ADMINISTRATIVE SECRETARY	VACANT	I-01	100%	\$21,389	0	0		\$0	21,389	4,665	0	0	174	0	297	5,136	26,525	
11	3490001	CHAMO. LANG. & Cult. Spec.	VACANT	L-01	100%	\$26,520	0	0		\$0	26,520	5,784	0	0	174	0	297	6,255	32,775	
12	3490002	CHAMO. LANG. & Cult. Spec.	VACANT	L-01	100%	\$26,520	0	0		\$0	26,520	5,784	0	0	174	0	297	6,255	32,775	
13	3420A001	TEACHER I-A (Cult. Resource)	VACANT	H-04	100%	\$23,720	0	0		\$0	23,720	5,173	0	0	174	0	297	5,644	29,364	
14	3420A001	TEACHER I-A (Cult. Resource)	VACANT	H-04	100%	\$23,720	0	0		\$0	23,720	5,173	0	0	174	0	297	5,644	29,364	
Grand Total:						\$434,898	\$0	\$0		\$4,143	\$439,041	\$95,755	\$1,191	\$0	\$2,322	\$2,435	\$9,512	\$2,823	\$114,038	\$553,079

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: STUDENT SUPPORT SERVICES

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$385,587	\$464,593	\$799,130	\$0	\$0	\$799,130
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	108,958	130,671	215,550	0	0	215,550
TOTAL PERSONNEL SERVICES		\$494,545	\$595,264	\$1,014,680	\$0	\$0	\$1,014,680
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimbura.	\$14,500	\$10,000	\$10,000	\$0	\$0	\$10,000
230	CONTRACTUAL SERVICES:	4,343	2,500	6,880	0	0	6,880
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	653	5,000	10,706	0	0	10,706
250	EQUIPMENT:	925	1,580	4,820	0	0	4,820
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	509,246	0	0	509,246
TOTAL OPERATIONS		\$20,420	\$19,080	\$541,652	\$0	\$0	\$541,652
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	2,500	2,500	0	0	2,500
TOTAL UTILITIES		\$0	\$2,500	\$2,500	\$0	\$0	\$2,500
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$3,000	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$514,965	\$619,844	\$1,558,832	\$0	\$0	\$1,558,832

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0	0	0	0	0	0	0
CLASSIFIED	4	6	0	0	0	0	0
TOTAL FTEs	4	6	0	0	0	0	0

26

FUNCTIONAL AREA: STUDENT SUPPORT SERVICES																				
AGENCY: DEPARTMENT OF EDUCATION																				
PROGRAM: LOCAL																				
FUND: SUMMARY																				
Rate: 12/19/05																				
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)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg (%)	Salary	Overtime	Special*	Increment		(F+G+H+J) Subtotal	Retirement (K * 21.31%)	Retro (DD) \$9.16 * 26PP% E	Social Security (6.2% * K)	Benefits			Total Benefits (L thru R)	(K + S) TOTAL	
									Rate	(E * Amount)					Medicare (1.45% * K)	Life 173.34 * E	Medical (Premium * E)			Dental (Premium * E)
1	142001	CLERK III	PALOMO, KENNETH A.	E-14	100%	\$28,670	0	0	3/6/07	\$585	\$29,255	\$6,381	\$238	\$0	\$424	\$174	\$0	\$0	\$7,217	\$36,472
2	202002	CLERK TYPIST III	SANTOS, JEANET M.	F-10	100%	\$26,453	0	0	8/16/07	\$154	26,607	5,803	238	0	386	174	0	0	6,601	33,208
3	1135001	ADMIN. ASSISTANT	VACANT	J-01	100%	\$22,942	0	0		0	22,942	5,004	0	0	333	174	0	297	5,807	28,749
4	3073001	SOCIAL WORKER I	VACANT	L-01	100%	\$26,520	0	0		0	26,520	5,784	0	0	385	174	0	297	6,640	33,160
5	3073002	SOCIAL WORKER I	VACANT	L-01	100%	\$26,520	0	0		0	26,520	5,784	0	0	385	174	0	297	6,640	33,160
6	3075001	SOCIAL WORKER III	VACANT	M-01	100%	\$28,678	0	0		0	28,678	6,255	0	0	416	174	0	297	7,142	35,820
7	3075001	SOCIAL WORKER III	PEREZ, ROBERTA ROSE	M-13	100%	\$47,695	0	0	8/28/06	\$0	47,695	10,402	238	0	692	174	3,572	297	15,375	63,070
8	3120001	PSYCHOLOGIST	VACANT	P-04	100%	\$43,759	0	0		0	43,759	9,544	0	0	635	174	0	297	10,649	54,408
9	3120001	PSYCHOLOGIST	LUBOFSKY, David Joseph	P-11	100%	\$57,209	0	0	11/20/07	\$0	57,209	12,477	0	0	830	174	1,448	148	15,069	72,278
10	4211001	SCH. ATTEND. OFFICER	VACANT	H-01	100%	\$19,974	0	0		0	19,974	4,356	0	0	0	174	0	297	4,827	24,801
11	4211002	SCH. ATTEND. OFFICER	VACANT	H-01	100%	\$19,974	0	0		0	19,974	4,356	0	0	0	174	0	297	4,827	24,801
12	4211003	SCH. ATTEND. OFFICER	VACANT	H-01	100%	\$19,974	0	0		0	19,974	4,356	0	0	0	174	0	297	4,827	24,801
13	4211004	SCH. ATTEND. OFFICER	VACANT	H-01	100%	\$19,974	0	0		0	19,974	4,356	0	0	0	174	0	297	4,827	24,801
14	4211005	SCH. ATTEND. OFFICER	VACANT	H-01	100%	\$19,974	0	0		0	19,974	4,356	0	0	0	174	0	297	4,827	24,801
15	4211006	SCH. ATTEND. OFFICER	VACANT	H-01	100%	\$19,974	0	0		0	19,974	4,356	0	0	0	174	0	297	4,827	24,801
16	4211007	SCH. ATTEND. OFFICER	VACANT	H-01	100%	\$19,974	0	0		0	19,974	4,356	0	0	0	174	0	297	4,827	24,801
17	4211008	SCH. ATTEND. OFFICER	MARTINEZ, ROBERT C.	H-13	100%	\$33,219	0	0	3/31/06	\$0	33,219	7,245	238	0	482	174	1,448	0	9,579	42,798
18	4211009	SCH. ATTEND. OFFICER	BAZA, ALFRED G	H-14	100%	\$34,382	0	0	5/14/06	\$0	34,382	7,499	0	0	499	174	4,500	446	13,117	47,499
19	4211010	SCH. ATTEND. OFFICER	RAGUINDIN, FRANCES M.	H-14	100%	\$34,382	0	0	11/14/07	\$0	34,382	7,499	238	0	499	174	3,572	0	11,981	46,363
20	4211011	SCH. ATTEND. OFFICER	ENALIGO, JAMES R.	H-15	100%	\$35,585	0	0	6/30/08	\$0	35,585	7,761	0	0	0	174	0	0	7,935	43,520
21	4211012	SCH. ATTEND. OFFICER	SAN NICOLAS, JOHN G.	H-11	100%	\$31,801	0	0	7/18/07	\$271	31,272	6,820	0	0	453	174	1,368	0	8,816	40,088
22	4211013	SCH. ATTEND. OFFICER	GRACIA, LIZA ANN	H-10	100%	\$29,962	0	0	3/20/06	\$0	29,962	6,535	0	0	434	174	3,572	297	11,012	40,974
23	4211014	SCH. ATTEND. OFFICER	CRUZ, IGNACIO T.	H-12	100%	\$32,096	0	0	3/30/08	\$0	32,096	7,000	0	0	465	174	1,368	0	9,008	41,104
24	4212001	ATTEND. OFFICER SUPERV.	CAMACHO, GARY E.	I-15	100%	\$38,105	0	0	5/25/07	\$555	38,660	8,432	0	0	0	174	1,440	148	10,194	48,854
25		ADMINISTRATOR	VACANT	S-01	100%	\$48,680	0	0		0	48,680	10,617	0	0	0	174	0	297	11,088	59,768
26	8222001	SCH HEALTH COUNS. I	VACANT	J-01	100%	\$31,889	0	0		0	31,889	6,955	0	0	462	174	0	297	7,889	39,778
Grand Total:						\$797,565	\$0	\$0		\$1,565	\$799,130	\$174,290	\$1,191	\$0	\$7,778	\$4,522	\$22,272	\$5,497	\$215,550	\$1,014,680

* Night Differential/Hazardous/Worker's Compensation/etc.

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: ELEMENTARY SCHOOL SUMMARY

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	Governor's Request			FY 2007 Total Req. (C+D+E)
				FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$45,504,955	\$47,537,439	\$51,266,621	\$0	\$0	\$51,266,621
111	Personal Leave (SY 04-05)	\$0	\$0	\$77,678	\$0	\$0	77,678
111	On Call Su - Teachers	0	0	\$1,179,360	0	0	1,179,360
113	Benefits	\$11,510,406	\$11,958,765	\$13,843,326	\$0	\$0	13,843,326
	TOTAL PERSONNEL SERVICES	\$57,015,360	\$59,496,204	\$66,366,985	\$0	\$0	\$66,366,985
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimbura.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$75,380	\$1,059,200	\$10,827,137	\$0	\$0	10,827,137
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	0
240	SUPPLIES & MATERIALS:	\$850,659	\$1,636,664	\$2,252,632	\$0	\$0	2,252,632
250	EQUIPMENT:	\$185,104	\$510,056	\$2,199,345	\$0	\$0	2,199,345
270	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	0
271	DRUG TESTING	\$0	\$0	\$0	\$0	\$0	0
280	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	0
290	MISCELLANEOUS:	\$0	\$0	\$11,100	\$0	\$0	11,100
	TOTAL OPERATIONS	\$1,111,144	\$3,205,920	\$15,290,213	\$0	\$0	\$15,290,213
UTILITIES							
361	Power	\$0	\$3,876,500	\$4,443,588	\$0	\$0	\$4,443,588
362	Water/ Sewer	\$0	\$296,000	\$268,715	\$0	\$0	268,715
363	Telephone/ Toll	\$0	\$111,000	\$978,575	\$0	\$0	978,575
	TOTAL UTILITIES	\$0	\$4,283,500	\$5,690,878	\$0	\$0	\$5,690,878
701	INDIRECT COST	\$0	\$0	\$10,259,007	\$0	\$0	\$10,259,007
450	CAPITAL OUTLAY	\$271,252	\$1,988,258	\$2,090,111	\$0	\$0	\$2,090,111
	TOTAL APPROPRIATIONS	\$58,397,755	\$68,973,882	\$99,697,194	\$0	\$0	\$99,697,194
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	1,474	1,474	1,476	0	0	1,476
	TOTAL FTEs	1,474	1,474	1,476	0	0	1,476

ELEMENTARY SUMMARY

Schedule B - Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 10,827,136.65		

\$ 10,259,004.98

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 2,252,632.14		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 2,199,345.10		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 11,100.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ 2,090,111.32		

\$ 4,754,376.43

Budget Digest

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: AGANA HEIGHTS ELEMENTARY

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	Governor's Request			
				FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$1,688,485	\$1,811,326	\$1,850,816	\$0	\$0	\$1,850,816
111	Personal Leave (SY 04-05)	0	0	3,322	0	0	3,322
111	On Call Su - Teachers	0	0	38,880	0	0	38,880
113	Benefits	423,546	480,908	494,283	0	0	494,283
TOTAL PERSONNEL SERVICES		\$2,112,031	\$2,292,234	\$2,387,301	\$0	\$0	\$2,387,301
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	2,691	30,144	436,769	0	0	436,769
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	38,445	52,668	72,800	0	0	72,800
250	EQUIPMENT:	8,499	2,620	11,855	0	0	11,855
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	2,200	0	0	2,200
TOTAL OPERATIONS		\$49,635	\$85,432	\$523,624	\$0	\$0	\$523,624
UTILITIES							
361	Power	\$0	\$124,500	\$146,923	\$0	\$0	\$146,923
362	Water/ Sewer	0	8,500	7,949	0	0	7,949
363	Telephone/ Toll	0	2,500	32,605	0	0	32,605
TOTAL UTILITIES		\$0	\$135,500	\$187,477	\$0	\$0	\$187,477
701	INDIRECT COST	\$0	\$0	\$358,640	\$0	\$0	\$358,640
450	CAPITAL OUTLAY	\$5,840	\$185,475	\$20,500	\$0	\$0	\$20,500
TOTAL APPROPRIATIONS		\$2,167,506	\$2,698,641	\$3,477,541	\$0	\$0	\$3,477,541
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		49	49	49	0	0	49
TOTAL FTEs		49	49	49	0	0	49

AGANA HEIGHTS ELEM.

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Safety Inspection/Sanitary Permits	1	336	\$ 335.93		XX
Fire Alarm System	1	50,000	\$ 50,000.00		XX
Fire Extinguishers & Refills	1	5,000	\$ 5,000.00		XX
Intrusion Security System			\$ -		
Termite Trtmnt	1	50,000	\$ 50,000.00	XX	XX
General Pest/Rodent	1	5,000	\$ 5,000.00	XX	XX
Asbestos Removal/Renovation			\$ -		
Bell System	1	30,000	\$ 30,000.00		XX
Intercom System	1	50,000	\$ 50,000.00	XX	XX
Grass Cutting	126	55	\$ 6,930.00		XX
Trash Collection	12	934	\$ 11,203.92		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring			\$ -		
Foot/Rolving Security Patrol			\$ -		
Child Nutrition Prog. Match SY 2007	1	126,007	\$ 126,007.00		XX
Computer Repair/Maintenance	1	5,000	\$ 5,000.00	XX	
Accreditation	1	300	\$ 300.00		XX
Water Purifer	1	2,000	\$ 2,000.00		XX
A/C Required Repairs (\$60 per hr. @ 240.00	4	240	\$ 960.00		XX
Repair Water Fountain	1	100	\$ 100.00		
Electrical Survey Assessment			\$ -		XX
Electrical Upgrade			\$ -		XX
Custodial Service (Partial)	12	5,607	\$ 67,279.92		XX
Xerox Service	12	2,146	\$ 25,752.00		XX
Total Contractual			\$ 436,768.77		
INDIRECT COSTS	1	358,640	\$ 358,639.87		XX

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Supplies, Cafeteria; Child Nutrition Prog.	1	1,000	\$ 1,000.00		XX
Supplies, Instruction	1	45,978	\$ 45,978.00	XX	
Supplies, Administrative	1	4,100	\$ 4,100.00	XX	
Supplies, Nurse			\$ -		XX
Supplies, Counselor			\$ -		XX
Cleaning Supplies	1	6,000	\$ 6,000.00		XX
Restroom Materials	1	4,000	\$ 4,000.00		XX
Library Materials and Painting	1	11,540	\$ 11,540.00		XX
Electricity Outlets	56	3	\$ 182.00		XX
Total Supplies & Materials			\$ 72,800.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Table, Cafeteria	1	300	\$ 300.00		XX
Cafeteria; Child Nutrition Prog. Equipment			\$ -		
White board	3	120	\$ 360.00	XX	XX
CD Players	3	50	\$ 150.00	XX	XX
A/C Replacement	2	1,400	\$ 2,800.00	XX	XX
Replace Water Fountain	1	695	\$ 695.00		XX
Replace Toilets	7	650	\$ 4,550.00		XX
Technology Enhancements	1	3,000	\$ 3,000.00		XX
Total Equipment			\$ 11,855.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Fuel, GPSS Vehicles	1	200	\$ 200.00		XX
Typhoon Recovery	1	2,000	\$ 2,000.00		XX
			\$ -		
			\$ -		
Total Miscellaneous			\$ 2,200.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Construction, Walkway	1	20,000	\$ 20,000.00		XX
Renovation; Replace Library Floor Tiles	1	500	\$ 500.00		XX
Cafeteria; Child Nutrition Prog./Vans			\$ -		
Cafeteria; Child Nutrition Prog./ROOF			\$ -		
Cafeteria; Child Nutrition Prog./Equipment			\$ -		
			\$ -		
Total Capital Outlay			\$ 20,500.00		

\$ 544,123.77

FUNCTIONAL AREA: AGANA HEIGHTS ELEMENTARY
 AGENCY: DEPARTMENT OF EDUCATION
 PROGRAM: LOCAL

FUND: SUBMAY
 12/19/05

12/19/05

PAGE 1

No.	Position Title	Personnel Number	Grade	Rate	Salary	Overtime	Benefits	Total	FICA	Retirement	Social Security	Medicare	Life	Medical	Dental	Total Benefits	TOTAL										
																		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
1	200001	CLERK TYPIST I	D-01	100%	\$15,840	0	0	0	0	0	0	0	0	0	0	0	0	0									
2	513001	COMPUTER OPERATOR II	D-01	100%	\$32,083	0	0	0	0	0	0	0	0	0	0	0	0	0									
3	1136001	ADMIN ASSISTANT	D-01	100%	\$24,976	0	0	0	0	0	0	0	0	0	0	0	0	0									
4	3403001	SCHOOL AIDE I	D-01	100%	\$30,355	0	0	0	0	0	0	0	0	0	0	0	0	0									
5	3405001	SCHOOL AIDE III	D-01	100%	\$31,418	0	0	0	0	0	0	0	0	0	0	0	0	0									
6	3405002	SCHOOL AIDE III	D-01	100%	\$32,579	0	0	0	0	0	0	0	0	0	0	0	0	0									
7	3405003	SCHOOL AIDE III	D-01	100%	\$28,337	0	0	0	0	0	0	0	0	0	0	0	0	0									
8	3405004	SCHOOL AIDE III	D-01	100%	\$21,223	0	0	0	0	0	0	0	0	0	0	0	0	0									
9	3420001	TEACHER I-C	H-02	100%	\$25,399	0	0	0	0	0	0	0	0	0	0	0	0	0									
10	3420001	TEACHER I-C	H-02	100%	\$34,518	0	0	0	0	0	0	0	0	0	0	0	0	0									
11	3421001	TEACHER II	K-08	100%	\$39,279	0	0	0	0	0	0	0	0	0	0	0	0	0									
12	3421002	TEACHER II	K-04	100%	\$38,278	0	0	0	0	0	0	0	0	0	0	0	0	0									
13	3421003	TEACHER II	K-11	100%	\$35,751	0	0	0	0	0	0	0	0	0	0	0	0	0									
14	3421004	TEACHER II	K-09	100%	\$35,751	0	0	0	0	0	0	0	0	0	0	0	0	0									
15	3421005	TEACHER II	K-09	100%	\$36,984	0	0	0	0	0	0	0	0	0	0	0	0	0									
16	3421006	TEACHER II	K-10	100%	\$39,829	0	0	0	0	0	0	0	0	0	0	0	0	0									
17	3421007	TEACHER II	K-05	100%	\$29,279	0	0	0	0	0	0	0	0	0	0	0	0	0									
18	3421008	TEACHER II	K-04	100%	\$31,418	0	0	0	0	0	0	0	0	0	0	0	0	0									
19	3421009	TEACHER III	K-09	100%	\$31,418	0	0	0	0	0	0	0	0	0	0	0	0	0									
20	3421001	TEACHER III	K-09	100%	\$31,418	0	0	0	0	0	0	0	0	0	0	0	0	0									
21	3421002	TEACHER III	L-12	100%	\$42,613	0	0	0	0	0	0	0	0	0	0	0	0	0									
22	3421003	TEACHER III	L-12	100%	\$44,105	0	0	0	0	0	0	0	0	0	0	0	0	0									
23	3421004	TEACHER III	L-06	100%	\$34,476	0	0	0	0	0	0	0	0	0	0	0	0	0									
24	3421005	TEACHER III	L-01	100%	\$28,337	0	0	0	0	0	0	0	0	0	0	0	0	0									
25	3421001	TEACHER IV	LT-04	100%	\$32,775	0	0	0	0	0	0	0	0	0	0	0	0	0									
26	3421002	TEACHER IV	LT-12	100%	\$44,348	0	0	0	0	0	0	0	0	0	0	0	0	0									
27	3421003	TEACHER IV	LT-15	100%	\$50,890	0	0	0	0	0	0	0	0	0	0	0	0	0									
Grand Total:														\$865,881	\$0	\$0	\$11,545	\$877,426	\$185,583	\$1,667	\$1,644	\$10,472	\$4,349	\$22,651	\$3,416	\$229,782	\$1,107,208

* Night Differential/Flotations/Worker's Compensation/etc.

FUNCTIONAL AREA: AGANA HEIGHTS ELEMENTARY
 AGENCY: DEPARTMENT OF EDUCATION
 PROGRAM: LOCAL
 FUND: SUMMARY
 Date: 12/19/05

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	
No.	Position Title	Name of Employee	Grade	Rate	Salary	Overtime	Benefits	Date	(P-C-H-4)	Retirement	Retire (DBP)	Social Security	Medicare	Life	Medical	Dental	Total Benefits	(K+B)		
				(%)				(Fiscal Year)	(K * 1.214%)	\$0.16*(DBP%)	(4.2% * B)	(1.45% * B)	(7.34% * B)	(K + B)	(L + B)	(M + B)	(N + B)	(O + B)	(P + B)	
28	TEACHER IV	DEJESIA SUSANA M.	L7-13	100%	\$45,900	0	0	2/20/07	\$1,071	\$46,971	\$10,244	0	0	\$681	\$174	\$3,572	\$297	\$14,968	\$61,939	
29	TEACHER IV	FARFAN, BARBARA Y	L7-14	100%	\$47,506	0	0	8/20/07	277	47,783	10,421	0	0	713	174	4,590	446	15,541	\$63,324	
30	TEACHER IV	QUITUGUA, ROSE M.	L7-15	100%	\$49,149	0	0	7/5/08	0	49,149	10,724	0	0	643	174	3,572	297	11,611	\$64,780	
31	TEACHER IV	BROWN, JOANN E.	L7-12	100%	\$48,348	0	0	1/23/08	0	48,348	9,672	0	0	666	174	3,572	297	14,538	\$62,886	
32	TEACHER IV	TOVES, ELIZABETH C.	L7-13	100%	\$45,900	0	0	8/22/08	0	45,900	10,011	0	0	621	174	1,440	148	11,773	\$57,673	
33	TEACHER IV	LIZAMA, RUTH J.	L7-13	100%	\$45,900	0	0	2/19/08	0	45,900	10,011	0	0	621	174	1,440	148	10,379	\$53,277	
34	TEACHER IV	QUINATA, ENRIQUE S.N.	L7-11	100%	\$42,848	0	0	2/19/08	0	42,848	9,345	238	0	621	174	4,590	446	15,086	\$53,374	
35	TEACHER IV	POCAIGUE, REBECCA C.	L7-11	100%	\$42,848	0	0	8/21/08	0	42,848	9,345	0	0	621	174	4,590	297	14,719	\$53,551	
36	TEACHER IV	MENDIOLA, MAYBELLA A.	L7-13	100%	\$45,900	0	0	1/7/08	0	45,900	10,011	0	0	666	174	3,572	297	14,719	\$53,551	
37	TEACHER IV	VILLANUEVA, LISA G.	L7-14	100%	\$47,506	0	0	4/6/07	832	48,338	10,543	0	0	701	174	3,572	297	15,417	\$59,755	
38	TEACHER IV	IGLESIAS, GERMAINE M.	L7-10	100%	\$41,399	0	0	7/20/08	0	41,399	9,079	238	0	600	174	3,572	0	13,613	\$55,012	
39	TEACHER IV	TAINATONGO, JENNIFER	L7-12	100%	\$44,348	0	0	2/20/08	0	44,348	9,672	238	0	643	174	3,572	0	10,727	\$55,075	
40	TEACHER IV	QUITUGUA, WELMA	L7-11	100%	\$42,848	0	0	1/6/08	0	42,848	9,345	0	0	621	174	0	0	10,379	\$53,227	
41	TEACHER V	CLEMENT, ROSEMARY A.	M-14	100%	\$49,344	0	0	2/24/07	1,152	50,496	11,018	0	0	732	174	1,440	148	13,512	\$64,028	
42	TEACHER V	MENDOZA-ABRENICA, WENI	M-14	100%	\$49,344	0	0	2/24/07	1,152	50,496	11,018	0	0	732	174	1,440	148	13,512	\$64,028	
43	ELEM. SCHOOL ASSISTANT	Varadil, J. Castro	OT-05	100%	\$44,133	0	0		0	44,133	9,452	0	0	732	174	0	297	18,185	\$62,886	
44	ELEM. SCHOOL PRINCIP	RAESS, MARJORIE J.	PT-14	100%	\$66,443	0	0	8/17/87	365	66,808	14,571	0	0	386	174	1,440	148	16,333	\$83,141	
45	LIBRARY TECHNICIAN I	QUITUGUA, ROSEMARY C.	F-10	100%	\$26,453	0	0	8/22/87	154	26,607	5,983	0	0	386	174	0	0	6,363	\$32,970	
46	SCH Health COUNSELOR III	HALLORAN, MARIE V.	L-14	100%	\$63,451	0	0	2/19/08	0	63,451	13,839	0	0	920	174	3,572	0	18,505	\$81,956	
47	MAINTENANCE CUSTODI	SANTOS, AUGUSTO C.	D-18	100%	\$31,287	0	0	1/8/08	0	31,287	6,824	0	0	428	174	0	0	6,998	\$38,285	
48	BRIL. CUSTODIAN LEADER	TUDELA, ANTONIO L.	E-14	100%	\$28,760	0	0	1/22/06	836	29,596	6,455	0	0	428	174	0	0	7,658	\$36,654	
49	BRIL. CUSTODIAN LEADER	TAITINGFONG, GREGORY	D-07	100%	\$31,384	0	0	3/20/07	462	31,846	4,765	0	0	317	174	0	0	5,255	\$37,401	
					\$967,089	\$0	\$0		\$6,301	\$973,390	\$212,296	\$953	\$0	\$10,693	\$3,827	\$34,059	\$2,674	\$264,501	\$1,237,891	
					1,832,970	17,846	1,850,816	397,879	2,620	1,644	21,165	8,175	56,710	6,090	484,283	2,345,089				

Function:
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program: MARCEL SABLAN ELEMENTARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$1,989,556	\$2,175,613	\$2,203,552	\$0	\$0	\$2,203,552
111	Personal Leave (SY 04-05)	0	0	3,345	0	0	3,345
111	On Call Su - Teachers	0	0	51,840	0	0	51,840
113	Benefits	510,686	588,815	606,734	0	0	606,734
TOTAL PERSONNEL SERVICES		\$2,500,242	\$2,764,428	\$2,865,471	\$0	\$0	\$2,865,471
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	10,867	61,220	459,026	0	0	459,026
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	22,682	65,436	68,536	0	0	68,536
250	EQUIPMENT:	13,722	9,944	69,814	0	0	69,814
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$47,271	\$136,600	\$597,376	\$0	\$0	\$597,376
UTILITIES							
361	Power	\$0	\$164,000	\$182,604	\$0	\$0	\$182,604
362	Water/ Sewer	0	12,500	11,909	0	0	11,909
363	Telephone/ Toll	0	3,000	39,654	0	0	39,654
TOTAL UTILITIES		\$0	\$179,500	\$234,167	\$0	\$0	\$234,167
701	INDIRECT COST	\$0	\$0	\$342,988	\$0	\$0	\$342,988
450	CAPITAL OUTLAY	\$10,696	\$63,170	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$2,558,209	\$3,143,698	\$4,040,002	\$0	\$0	\$4,040,002

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0	0	0	0	0	0	0
CLASSIFIED	61	61	64	0	0	0	64
TOTAL FTEs	61	61	64	0	0	0	64

MARCIAL SABLAN ELEM.

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
ACs Requiring Repair	25	240	\$ 6,000.00	XX	XX
Repair of Water Fountain	2	100	\$ 200.00		XX
Electrical Survey Assessment			\$ -		XX
Electrical Upgrade			\$ -		XX
Custodial Services (partial)	1	67280	\$ 67,280.00		XX
Safety Inspection/Sanitary Permits	1	321.26	\$ 321.26		XX
Fire Alarm System	1	50000	\$ 50,000.00	XX	XX
Fire Extinguishers & Refills	1	5000	\$ 5,000.00		XX
Intrusion Security System			\$ -		
Termite Trtmt	1	50000	\$ 50,000.00	XX	XX
General Pest/Rodent	1	5000	\$ 5,000.00		XX
Asbestos Removal/Renovation			\$ -		
Bell System	1	30000	\$ 30,000.00		XX
Intercom System	1	50000	\$ 50,000.00	XX	XX
Grass Cutting	162	55	\$ 8,910.00		XX
Trash Collection	2	3734.64	\$ 7,469.28		XX
Pumping Services			\$ -		
Elevator Monitoring			\$ -		
Foot/Rolling Security Patrol	1	37128	\$ 37,128.00		XX
Xerox Services	1	33792	\$ 33,792.00		XX
Child Nutrition Prog MATCH SY 2006			\$ -		XX
Child Nutrition Prog MATCH SY 2007	1	107,925	\$ 107,925.30		XX
Total Contractual			\$ 459,025.84		
Indirect Costs	1	342,988	\$ 342,987.66		XX

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Restroom Materials	1	1000	\$ 1,000.00		XX
Library Materials	1	10080	\$ 10,080.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	1000	\$ 1,000.00		XX
Supplies; Instruct, Admin, Cust	1	56456	\$ 56,456.00	XX	XX
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 68,536.00		