

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
A/Cs Requiring Replacement	13	1400	\$ 18,200.00	XX	XX
Replacement of Sinks in restroom	2	250	\$ 500.00		
Replacement of Sinks in Classroom	8	250	\$ 2,000.00		
Replacement of Water Fountains	2	695	\$ 1,390.00		
Toilets (\$150.00 for repair only)	2	800	\$ 1,600.00		XX
Urinals	2	450	\$ 900.00		XX
Technology Enhancements	1	3000	\$ 3,000.00		XX
Student Chair, Primary	100	24	\$ 2,400.00		XX
Student Chairs, Intermediate	100	30	\$ 3,000.00		XX
Student Desk, Primary	100	75	\$ 7,500.00		XX
Student Desks, Intermediate	100	85	\$ 8,500.00		XX
Student Cubby Shelves w/ wheels	10	200	\$ 2,000.00	XX	XX
Computers for 4th and 5th grade	10	1000	\$ 10,000.00		XX
Printers for 4th and 5th grade	10	300	\$ 3,000.00		XX
Kidney tables	10	300	\$ 3,000.00	XX	XX
Computer Tables	10	200	\$ 2,000.00		XX
First Aid Kits	12	27	\$ 324.00		XX
Refrigerator	1	500	\$ 500.00		XX
			\$ -		
<b>Total Equipment</b>			\$ 69,814.00		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

FUNCTIONAL AREA: MARCIAL SABLAN ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: LOCAL

FUND: SUMMARY

Rate:

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No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special	Increment		(K) (F+G+H+J) Subtotal	(L) Retirement (K * 21.81%)	(M) Retire (DD) 59.16*26PP+E	(N) Social Security (6.2% * K)	(O) Medicare (1.45% * K)	(P) Lth 173.94 * E	Benefits		(S) Total Benefits (L thru R)	(T) (K + S) TOTAL	
									Date	(F * Amount)							Medical (Premium * E)	Dental (Premium * E)			
1	201001	CLERK TYPIST II	Vacant(I.Q. Quinata)	E-01	100%	\$0	0	0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	205001	SECRETARY I TYPIST	VACANT	G-01	100%	\$18,723	0	0		\$0	18,723	4,083	0	0	271	174	0	297	4,826	23,549	
3	513001	COMPUTER OPERATOR II	SANTIAGO, PATRICIA A.	I-09	100%	\$31,014	0	0	12/22/06	891	31,905	6,958	0	0	463	174	0	0	7,595	39,500	
4	1135002	ADMINISTRAT. ASSIST.	TAITINGFONG, LINDA A.	J-09	100%	\$33,266	0	0	12/15/06	9957	34,223	7,464	0	0	496	174	1,440	148	9,723	43,946	
5	3404001	SCHOOL AIDE II	SALAS, ROSARIO O.	E-11	100%	\$25,858	0	0	4/25/08	0	25,858	5,640	0	0	375	174	0	0	6,189	32,047	
6	3404002	SCHOOL AIDE II	DUENAS, JAYNE MJ	E-11	100%	\$25,858	0	0	11/18/06	830	26,688	5,821	0	0	387	174	3,572	297	10,251	36,939	
7	3404003	SCHOOL AIDE II	MERCADO, MARILYN R.	E-11	100%	\$25,858	0	0	9/2/07	75	25,933	5,656	0	0	376	174	1,440	148	7,794	33,727	
8	3405001	SCHOOL AIDE III	FRANCISCO, FELISA R.	F-15	100%	\$31,418	0	0	8/18/08	0	31,418	6,852	0	0	0	174	0	0	7,026	38,444	
9	3405002	SCHOOL AIDE III	NEDEDOG, DOLORES C	F-14	100%	\$30,355	0	0	10/7/06	1,063	31,418	6,852	0	0	0	174	1,440	148	8,615	40,033	
10	3405003	SCHOOL AIDE III	REYES, JOSEPH C	F-11	100%	\$27,379	0	0	9/23/06	80	27,459	5,989	238	0	398	174	3,572	297	10,668	38,127	
11	3405004	SCHOOL AIDE III	TAITINGFONG, FRANCES	F-12	100%	\$28,337	0	0	9/23/06	83	28,420	6,198	0	0	412	174	0	0	6,784	35,204	
12	3405005	SCHOOL AIDE III	BABAUTA, JOSEPH Q.	F-11	100%	\$27,379	0	0	3/16/07	559	27,938	6,093	0	0	405	174	3,572	297	10,541	38,479	
13	3405006	SCHOOL AIDE III	ABIERA, TINY R.	F-10	100%	\$26,453	0	0	3/30/07	540	26,993	5,887	0	0	391	174	0	0	6,453	33,446	
14	3405007	SCHOOL AIDE III	CASTRO, JOSEPH V.	F-12	100%	\$28,337	0	0	8/3/08	0	28,337	6,180	238	0	411	174	0	0	7,003	35,340	
15	3420A001	TEACHER I-A	CHACO, VIRGINIA B.	H-13	100%	\$33,219	0	0	3/13/07	678	33,897	7,393	0	0	0	174	4,500	446	12,513	46,410	
16	3420C001	TEACHER I-C	DEL MUNDO, SHARON N.	I-02	100%	\$22,726	0	0		0	22,726	4,957	0	0	0	0	1,440	148	6,545	29,271	
17	3420C002	TEACHER I-C (Headstart)	SAKABA, MICHELLE	I-12	100%	\$34,368	0	0	7/31/07	\$301	34,669	7,561	0	0	503	174	1,440	148	9,826	44,495	
18	3421001	TEACHER II	Vacant(J.M. Carbullido) 57912	K-04	100%	\$0	0	0		0	0	0	0	0	0	0	0	0	0	0	
19	3421002	TEACHER II	Vacant(R.J.C. Perez) 64119	K-04	100%	\$29,279	0	0		0	29,279	6,386	0	0	425	174	0	297	7,281	36,560	
20	3421003	TEACHER II	Vacant(T.W. Sussico) 94424	K-04	100%	\$29,279	0	0		0	29,279	6,386	0	0	425	174	0	297	7,281	36,560	
21	3421004	TEACHER II	WALSH, EILEEN M.	K-02	100%	\$26,197	0	0		0	26,197	5,714	0	0	380	174	1,440	148	7,856	34,053	
22	3421005	TEACHER II	MESA, JOSE R.	K-10	100%	\$36,984	0	0	8/21/08	0	36,984	8,066	0	0	536	174	3,572	297	12,645	49,629	
23	3421006	TEACHER II	SABLAN, RICARDO C	K-11	100%	\$38,278	0	0	3/10/07	782	39,060	8,519	0	0	566	174	1,440	148	10,848	49,908	
24	3421007	TEACHER II	DELOS REYES, CARMELIT	K-15	100%	\$43,925	0	0	3/30/08	0	43,925	9,580	0	0	0	174	3,572	297	13,623	57,548	
25	3421008	TEACHER II	NEWLAND, ANGELA M.	K-08	100%	\$34,518	0	0	1/4/07	925	35,443	7,730	238	0	514	174	3,572	297	12,525	47,968	
26	3421009	TEACHER II	NEWLAND, EILEEN J.	K-10	100%	\$36,984	0	0	2/19/08	0	36,984	8,066	238	0	536	174	0	0	9,015	45,999	
27	3421010	TEACHER II	BAUTISTA, BRENDA T.	K-09	100%	\$35,751	0	0	2/7/08	0	35,751	7,797	238	0	518	174	3,572	297	12,597	48,348	
28	3421011	TEACHER II	LINDER, LUCILLE L.	K-03	100%	\$27,738	0	0		0	27,738	6,050	0	0	402	0	4,500	446	11,398	39,136	
29	3421012	TEACHER II	DE GUZMAN, JOSEPHINE	K-03	100%	\$27,738	0	0	8/15/07	257	27,995	6,186	0	0	406	0	0	0	6,512	34,507	
30	3421013	TEACHER II	CRUZ, FRANCINE JOY PA	K-06	100%	\$32,053	0	0	1/31/07	925	32,978	7,193	0	0	478	174	0	0	7,845	40,823	
						<b>Grand Total:</b>	\$849,272	\$0	\$0	\$8,946	\$858,218	\$187,177	\$1,191	\$0	\$10,075	\$4,349	\$44,082	\$4,902	\$251,776	\$1,109,994	

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

FUNCTIONAL AREA: MARCIAL SABLAN ELEMENTARY

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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*	Start Date	Increment (E*Amount)	(F+G+H+J) Subtotal	Retirement (K*21.81%)	Retire (DD) 39.16*26PP+E	Social Security (6.2%*K)	Medicare (1.45%*K)	LME 173.94*E	Medical (Premium*E)	Dental (Premium*E)	Total Benefits (L thru R)	(K+S)	TOTAL	
31	3421014	TEACHER II	CONCEPCION, CRISTY R.	K-02	100%	\$26,197	0	0		\$0	\$26,197	\$5,714	\$0	\$0	\$380	\$0	\$1,440	\$148	\$7,682	\$33,879	\$33,879	
32	3422001	TEACHER III	Vacant(D.D. Espinosa) 77437	L-04	100%	\$31,493	0	0		0	31,493	6,869	0	0	457	174	0	297	7,796	39,289	39,289	
33	3421015	TEACHER III	AQUININGOC, ELEANOR S	L-15	100%	\$47,246	0	0	8/18/07	276	47,522	10,365	0	0	0	174	0	0	10,538	58,060	58,060	
33	3421016	TEACHER III	AREVALO, MARIA C.	L-14	100%	\$45,648	0	0	2/22/07	1,065	46,713	10,188	0	0	0	174	3,572	297	14,231	60,944	60,944	
34	3421017	TEACHER III	ESPINOSA, LELIAN G.	L-13	100%	\$44,105	0	0	5/25/07	643	44,748	9,760	238	0	649	174	0	0	10,820	55,568	55,568	
35	3421018	TEACHER III	CHARFAUROS, MAYANN B.	L-08	100%	\$37,128	0	0	1/16/08	0	37,128	8,098	238	0	538	0	0	0	8,874	46,002	46,002	
36	3421019	TEACHER III	CRUZ, ADELE D.Q.	L-13	100%	\$44,105	0	0	2/19/08	0	44,105	9,619	0	0	640	174	0	0	10,433	54,538	54,538	
37	3421020	TEACHER III	SORUPIA, ERMIE B.	L-10	100%	\$39,780	0	0	2/19/07	928	40,708	8,878	238	0	590	174	0	0	9,881	50,589	50,589	
38	3423001	TEACHER IV	Vacant(E.P. Iturbe) 64168	LT-04	100%	\$0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
39	3423002	TEACHER IV	Vacant(A.T. Camacho) 73842	LT-04	100%	\$32,775	0	0		0	32,775	7,148	0	0	475	174	0	297	8,095	40,870	40,870	
40	3423003	TEACHER IV	Vacant(M.D. Lobaton) 78350	LT-04	100%	\$32,775	0	0		0	32,775	7,148	0	0	475	174	0	297	8,095	40,870	40,870	
41	3423004	TEACHER IV	PRAKASH, NEETI	LT-12	100%	\$44,348	0	0	8/19/08	0	44,348	9,672	238	0	643	174	0	0	10,727	55,075	55,075	
42	3423005	TEACHER IV	NUSBAUM, ANNE E.	LT-14	100%	\$47,506	0	0	5/2/08	0	47,506	10,361	238	0	689	174	1,440	148	13,050	60,556	60,556	
43	3423006	TEACHER IV	MURPHY, VIRGINIA G.	LT-04	100%	\$32,775	0	0		0	32,775	7,148	238	0	475	0	1,440	148	9,458	42,225	42,225	
44	3423007	TEACHER IV	SANTOS, JUANA G.	LT-14	100%	\$47,506	0	0	2/1/07	1,108	48,614	10,603	0	0	0	174	1,440	148	12,365	60,979	60,979	
45	3423008	TEACHER IV	SIRUELO, CATALINA M.	LT-04	100%	\$32,775	0	0		0	32,775	7,148	0	0	475	0	0	0	7,623	40,398	40,398	
46	3423009	TEACHER IV	SABLAN, GERALDINE C	LT-14	100%	\$47,506	0	0	1/23/07	1,246	48,752	10,633	0	0	0	174	3,572	297	14,676	63,428	63,428	
47	3423010	TEACHER IV	CRUZ, MARYLIN J.C.	LT-15	100%	\$49,169	0	0	2/15/08	0	49,169	10,724	0	0	0	174	1,440	148	12,486	61,655	61,655	
48	3423011	TEACHER IV	MARTINEZ, MARJORIE C.	LT-12	100%	\$44,348	0	0	8/18/07	259	44,607	9,729	0	0	647	174	3,572	297	14,419	59,026	59,026	
49	3423012	TEACHER IV	CRUZ, DIVINA A	LT-10	100%	\$41,399	0	0	8/18/07	242	41,641	9,882	0	0	604	174	1,440	148	11,448	53,089	53,089	
50	3423013	TEACHER IV	BALETO, MARLENE S	LT-14	100%	\$47,506	0	0	8/23/08	0	47,506	10,361	0	0	689	174	1,440	148	12,812	60,318	60,318	
51	3423014	TEACHER IV	DE VERA, NINFA S.	LT-15	100%	\$49,169	0	0	8/22/08	0	49,169	10,724	0	0	0	174	1,440	148	12,486	61,655	61,655	
52	3423015	TEACHER IV	CRUELAD, CHERYL P.	LT-11	100%	\$42,848	0	0	8/19/07	250	43,098	9,480	238	0	625	174	1,440	148	12,025	55,123	55,123	
53	3423016	TEACHER IV	REYES, JACQUELINE N.	LT-15	100%	\$49,169	0	0	2/19/08	0	49,169	10,724	0	0	0	174	0	0	10,898	60,067	60,067	
54	3423017	TEACHER IV	BUENDICHO, TINA M.T.	LT-10	100%	\$41,399	0	0	2/19/07	966	42,365	9,240	238	0	614	174	4,500	446	15,212	57,577	57,577	
55	3424001	TEACHER V	Vacant(M.C. Iglesias) 94843	M-04	100%	\$34,856	0	0		0	34,856	7,428	0	0	0	174	0	297	7,899	41,955	41,955	
56	3424002	TEACHER V	MESA, MARJORIE A	M-14	100%	\$49,364	0	0	2/19/08	0	49,364	10,766	0	0	0	174	4,500	446	15,886	65,250	65,250	
57	3443001	ELEM. SCH. ASST. PRINCIP	RAMIREZ, DAISY G.	OT-11	100%	\$54,851	0	0	10/28/07	0	54,851	11,963	0	0	795	174	1,440	148	14,521	69,372	69,372	
<b>Grand Total:</b>						<b>\$1,136,946</b>	<b>\$0</b>	<b>\$0</b>		<b>\$6,983</b>	<b>\$1,143,929</b>	<b>\$249,491</b>	<b>\$1,905</b>	<b>\$0</b>	<b>\$10,460</b>	<b>\$4,001</b>	<b>\$34,115</b>	<b>\$4,456</b>	<b>\$304,428</b>	<b>\$1,448,357</b>	<b>\$1,448,357</b>	

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

FUNCTIONAL AREA: MARCIAL SABLAN ELEMENTARY  
 AGENCY: DEPARTMENT OF EDUCATION  
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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)
No.	Name	Position	Grade	Rtg	Salary	Overtime	Specialty	Date	Hours	(P-O-H-H) Salary	Reduction (1% * 12.18%)	Order (DD) 99.16728P-E	Social Security (4.2% * N)	Medicare (1.45% * N)	Late	Medical (2) (1.45% * N)	Dental (3) (1.45% * N)	Total Benefits (L thru R)	(E + S) TOTAL
59	3444001	ELEM. SCHOOL PRINCIP	PT-05	100%	\$48,251	0	0		\$0	\$48,251	\$10,524	0	0	0	\$174	0	0	\$18,095	\$59,246
60		LIBRARIAN (Certified)	VACANT	100%	\$32,775	0	0	9/16/08	0	32,775	7,148	0	0	0	0	0	0	8,095	40,870
61	3530001	LIBRARY TECHNICIAN I	F-12	100%	\$28,337	0	0	8/15/07	384	28,337	6,180	0	0	0	0	1,440	0	8,190	36,517
62	8221001	SCH Health COUNSELOR II	L-03	100%	\$41,471	0	0	1/26/08	0	41,855	9,129	238	0	0	0	0	0	9,974	51,829
63	9397002	MAINT. CUSTODIAN	D-12	100%	\$24,592	0	0	8/22/07	143	24,592	5,395	0	0	0	174	0	0	6,094	31,546
64	9397002	MAINT. CUSTODIAN	D-11	100%	\$200,878	0	0		143	24,735	5,395	0	0	0	0	1,440	0	7,193	31,928
Grand Total:					\$200,878	\$0	\$0		\$527	\$201,405	\$43,926	\$238	\$0	\$2,221	\$522	\$2,880	\$743	\$50,530	\$251,935

OVER ALL TOTAL 2,187,086 16,456 2,203,582 480,595 3,394 0 22,756 8,871 81,077 10,101 808,734 2,810,286

Function:  
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM  
 Program: B.P. CARBULLIDO ELEMENTARY

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/	
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments	\$1,650,238	\$1,754,670	\$1,807,142	\$0	\$0	\$1,807,142
111	Personal Leave (SY 04-05)	0	0	3,913	0	0	3,913
111	On Call Su - Teachers	0	0	51,840	0	0	51,840
113	Benefits	407,100	449,510	465,568	0	0	465,568
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$2,057,338</b>	<b>\$2,204,180</b>	<b>\$2,328,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,328,463</b>
<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	165	60,878	518,406	0	0	518,406
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	37,752	60,990	91,340	0	0	91,340
250	EQUIPMENT:	6,947	46,977	60,090	0	0	60,090
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
<b>TOTAL OPERATIONS</b>		<b>\$44,864</b>	<b>\$168,845</b>	<b>\$669,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$669,836</b>
<b>UTILITIES</b>							
361	Power	\$0	\$143,500	\$238,403	\$0	\$0	\$238,403
362	Water/ Sewer	0	6,500	5,787	0	0	5,787
363	Telephone/ Toll	0	5,000	41,573	0	0	41,573
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$155,000</b>	<b>\$285,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,763</b>
701	INDIRECT COST	\$0	\$0	\$360,681	\$0	\$0	\$360,681
450	CAPITAL OUTLAY	\$14,850	\$53,890	\$80,000	\$0	\$0	\$80,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$2,117,052</b>	<b>\$2,581,915</b>	<b>\$3,724,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,724,743</b>

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0	0	0	0	0	0	0
CLASSIFIED	51	51	51	0	0	0	51
<b>TOTAL FTEs</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>

## B.P. CARBULLIDO ELEM.

## Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
ACs Requiring Repair	45	240	\$ 10,800.00	XX	XX
Water Tank Maintenance	1	240	\$ 240.00		XX
Repair of Water Fountains	1	100	\$ 100.00		XX
Electrical Survey Assessment			\$ -		XX
Electrical Upgrade			\$ -		XX
Custodial Services (Partial)	1	67280	\$ 67,280.00		XX
Safety Inspection/Sanitary Permits	1	338	\$ 337.84		XX
Fire Alarm System	1	50000	\$ 50,000.00	XX	XX
Fire Extinguishers & Refills	1	5000	\$ 5,000.00	XX	XX
Intrusion Security System			\$ -		
Termite Trtmt	1	50000	\$ 50,000.00		XX
General Pest/Rodent	1	5000	\$ 5,000.00	XX	XX
Asbestos Removal/Renovation	1	60000	\$ 60,000.00		XX
Bell System	1	30000	\$ 30,000.00		XX
Intercom System	1	50000	\$ 50,000.00	XX	XX
Grass Cutting	90	55	\$ 4,950.00		XX
Trash Collection	4	3,735	\$ 14,938.56		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring			\$ -		
Foot/Rolving Security Patrol	1	37128	\$ 37,128.00		XX
Xerox Services	1	25140	\$ 25,140.00		XX
Child Nutrition Prog MATCH SY 2006			\$ -		XX
Child Nutrition Prog MATCH SY 2007	1	77,792	\$ 77,792.00		XX
Library; AC New, 2 ea	1	2,800	\$ 2,800.00		XX
Construction, Walkway, Around the yard	1	6,000	\$ 6,000.00		XX
Cafeteria; AC Replacement, 6 Units	1	20,000	\$ 20,000.00		XX
			\$ -		
<b>Total Contractual</b>			\$ 518,406.40		
Indirect Costs	1	360,681	\$ 360,681.47		XX

## Schedule C - Supplies &amp; Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Cleaning Supplies	1	5040	\$ 5,040.00		XX
Restroom Materials	1	12676	\$ 12,676.00		XX
Library Materials	1	10600	\$ 10,600.00		XX
Library Painting	1	200	\$ 200.00		XX
Library Book Shelving	1	4000	\$ 4,000.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	6040	\$ 6,040.00		XX
Supplies, Instructional	1	31098	\$ 31,098.00	XX	
Supplies, Administrative	1	7874	\$ 7,874.00	XX	
Supplies, Nurse	1	6917	\$ 6,917.00		XX
Supplies, Counselor	1	6895	\$ 6,895.00		XX
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ 91,340.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
A/Cs Requiring Replacement	15	1400	\$ 21,000.00	XX	XX
Replace of Sink in the Classroom	3	250	\$ 750.00		
Urinals	3	450	\$ 1,350.00		XX
Technology Enhancements	1	3000	\$ 3,000.00		XX
Cafeteria; Child Nutrition Prog EQUIP	38	237	\$ 9,000.00		XX
AC; Office	1	1,400	\$ 1,400.00		XX
Bleachers	3	2,000	\$ 6,000.00		XX
Buffer, Floor, replacement	1	1,200	\$ 1,200.00	XX	XX
Plexiglass for windows	20	32	\$ 640.00		XX
Chair, student, 24"	50	25	\$ 1,250.00	XX	XX
Desk, Student, single pedestal	50	50	\$ 2,500.00	XX	XX
Chair, folding	100	20	\$ 2,000.00	XX	XX
Projector, Overhead	20	400	\$ 8,000.00		XX
Cabinet, File	10	200	\$ 2,000.00		XX
			\$ -		
<b>Total Equipment</b>			<b>\$ 60,090.00</b>		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Canopy, Railing, Front ADA	1	30000	\$ 30,000.00		XX
Installation, Chain link Fence, Sch Bound	1	30000	\$ 30,000.00		XX
Renovation; Stage	1	20000	\$ 20,000.00		XX
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			<b>\$ 80,000.00</b>		

FUNCTIONAL AREA: B.P. CARBULLIDO ELEMENTRAY

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(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*	Incremental		(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DDM) \$9.16 * 26.87% E	Social Security (6.2% * K)	Benefits (1.45% * K)	Life 173.94 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL	
									Date	(F*Annual)											
1	200001	CLERK TYPIST I	VACANT	D-01	100%	\$15,840	0	0		\$0	\$15,840	\$3,455	\$0	\$0	\$230	\$174	\$0	\$297	\$4,156	\$19,996	
2	200001	CLERK TYPIST I	VACANT	D-01	100%	\$15,840	0	0		0	15,840	3,455	0	0	230	174	0	297	4,156	19,996	
3	201001	CLERK TYPIST II	REYES, ANTOINETTE L.	E-09	100%	\$24,151	0	0	3/29/06	0	24,151	5,267	0	0	350	174	1,440	0	7,231	31,382	
4	202001	CLERK TYPIST III	PADUA, EILEEN R.	F-12	100%	\$28,337	0	0	12/21/06	827	29,164	6,361	0	0	423	174	3,572	297	10,827	39,991	
5	207001	SECRETARY II TYPIST	MARTINEZ, ROSALYN R.	H-12	100%	\$32,096	0	0	7/27/07	281	32,377	7,061	0	0	469	174	0	0	7,705	40,082	
6	513001	COMPUTER OPERATOR II	BRUB, VIVIAN C.	I-11	100%	\$33,206	0	0	3/21/07	678	33,884	7,390	0	0	0	174	1,440	0	9,004	42,888	
7	1135001	ADMIN. ASSISTANT	BAYONA, CATHY M.	J-10	100%	\$34,414	0	0	3/6/08	0	34,414	7,596	0	0	499	174	3,572	297	12,048	46,462	
8	3403001	SCHOOL AIDE I	VACANT	D-01	100%	\$15,840	0	0		0	15,840	3,455	0	0	230	174	0	297	4,156	19,996	
9	3403002	SCHOOL AIDE I	Vacant(M.B. Pinola) 91348	D-01	100%	\$15,840	0	0		0	15,840	3,455	0	0	230	174	0	297	4,156	19,996	
10	3405001	SCHOOL AIDE III	CRUZ, MARILYN R.	F-11	100%	\$27,379	0	0	3/7/08	0	27,379	5,971	238	0	397	174	1,440	148	8,369	35,748	
11	3405002	SCHOOL AIDE III	AVILLA, CATHY MARIE	F-15	100%	\$31,418	0	0	8/12/07	183	31,601	6,892	0	0	0	174	1,440	148	8,654	48,255	
12	3405003	SCHOOL AIDE III	BLAS, JOLEEN T.	F-12	100%	\$28,337	0	0	5/8/08	0	28,337	6,180	0	0	411	174	0	0	6,765	35,102	
13	3420C001	TEACHER I-C	BARBER, ROGELIA T.	I-05	100%	\$26,736	0	0		0	26,736	5,831	0	0	388	0	0	0	6,219	32,955	
14	3420C002	TEACHER I-C	MATANANE, THERESE A.	I-02	100%	\$22,726	0	0		0	22,726	0	0	1,409	330	0	0	0	1,739	24,465	
15	3420C003	TEACHER I-C	CRUZ, MERLINDA F.	I-03	100%	\$24,062	0	0		0	24,062	0	0	1,492	349	0	0	0	1,841	25,903	
16	3421001	TEACHER II	EXITO, ELVIRA C.	K-07	100%	\$33,286	0	0	1/30/08	0	33,286	7,260	238	0	483	174	3,572	0	11,726	45,012	
17	3421002	TEACHER II	BROOKS, ELIZABETH C.	K-04	100%	\$29,279	0	0	1/19/07	1,156	30,435	6,638	238	0	441	174	0	0	7,491	37,926	
18	3421003	TEACHER II	MESA, JOAN J.	K-02	100%	\$26,197	0	0		0	26,197	5,714	0	0	388	0	0	0	6,093	32,290	
19	3421004	TEACHER II	VILLAGOMEZ, LUZETTE O.	K-04	100%	\$29,279	0	0		0	29,279	6,386	0	0	425	0	0	0	6,810	36,089	
20	3421005	TEACHER II	SEBALLOS, RUSCHEL J.	K-05	100%	\$30,820	0	0	1/20/07	925	31,745	6,924	238	0	469	174	1,440	148	9,384	41,129	
21	3421006	TEACHER II	INDALECIO, SHEILA MAR	K-05	100%	\$30,820	0	0	1/20/07	925	31,745	6,924	238	0	460	174	0	0	7,796	39,541	
22	3421007	TEACHER II	SANTOS, JOCELYN T.	K-04	100%	\$29,279	0	0	8/18/07	257	29,536	6,442	238	0	428	174	4,500	446	12,228	41,764	
23	3421008	TEACHER II	GUZMAN, JOHANNA A.R.	K-08	100%	\$34,518	0	0	1/18/08	0	34,518	7,528	238	0	501	174	4,500	446	13,387	47,905	
24	3421009	TEACHER II	CHARGUALAF, CASSANDRA	K-10	100%	\$36,984	0	0	2/26/08	0	36,984	0	238	2,293	536	0	0	0	3,067	40,051	
25	3421010	TEACHER II	QUITUGUA, ANITA R.T.	K-09	100%	\$35,751	0	0	8/26/07	206	35,957	7,842	238	0	521	174	0	0	8,776	44,733	
26	3422001	TEACHER III	MENDIOLA, RUFINA F.	L-13	100%	\$44,105	0	0	9/13/07	129	44,234	9,647	238	0	641	174	4,500	0	15,201	59,435	
27	3422002	TEACHER III	FLIPPO, APRIL S.	L-11	100%	\$41,172	0	0	2/21/08	0	41,172	8,980	0	0	597	174	3,572	297	13,620	54,792	
28	3422003	TEACHER III	OLIVA, ESPERANZA S.	L-05	100%	\$33,150	0	0	1/3/07	995	34,145	7,447	238	0	495	174	0	0	8,354	42,499	
29	3422004	TEACHER III	AGUON, KRISINDA C.	L-10	100%	\$39,788	0	0	7/8/08	0	39,788	8,676	238	0	577	174	0	0	9,665	49,445	
Grand Total:						\$850,642	\$0	\$0	\$6,562	\$857,204	\$168,686	\$2,858	\$5,194	\$11,480	\$4,001	\$34,987	\$3,417	\$230,622	\$1,087,826		

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



FUNCTIONAL AREA: B.P. CARBULLIDO ELEMENTRAY

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No.	Position Number	Position Title	Name of Incumbent	Grade - Step	Pr. (%)	Salary	Overtime	Special*	Increment		(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DDI) 59.16*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)												
30	3423001	TEACHER IV	VACANT	LT-04	100%	\$32,775	0	0		\$0	\$32,775	\$7,148	\$0	\$0	\$0	\$174	\$0	\$148	\$7,471	\$40,246		
31	3423002	TEACHER IV	TANIGUCHI, JEAN N.	LT-14	100%	\$47,506	0	0	2/19/07	1,108	48,614	10,603	0	0	0	174	1,440	148	12,365	60,979		
32	3423003	TEACHER IV	MARTINEZ, CHRISTINE D.	LT-11	100%	\$42,848	0	0	7/6/08	0	42,848	9,345	238	0	621	174	1,440	148	11,967	54,815		
33	3423004	TEACHER IV	CRUZ, EMILY R.	LT-04	100%	\$32,775	0	0		0	32,775	0	0	2,032	475	0	0	0	2,507	35,282		
34	3423005	TEACHER IV	VELASQUEZ, OLIVA L.G.	LT-16	100%	\$50,890	0	0	8/17/08	0	50,890	11,099	238	0	0	174	4,500	446	16,457	67,347		
35	3423006	TEACHER IV	BENAVENTE, LOURDES M.	LT-04	100%	\$32,775	0	0		0	32,775	7,148	238	0	475	0	0	0	7,862	40,637		
36	3423007	TEACHER IV	NOWELL, MAE C.	LT-15	100%	\$49,169	0	0	7/6/08	0	49,169	10,724	0	0	0	0	0	0	10,928	59,893		
37	3423008	TEACHER IV	AVELLANA, SHIRLEY L.M.	LT-10	100%	\$41,399	0	0	2/26/07	966	42,365	9,240	0	0	614	174	0	0	9,406	52,393		
38	3423009	TEACHER IV	LARIMER, JACK W.	LT-08	100%	\$38,639	0	0	1/7/08	0	38,639	8,427	238	0	560	174	0	0	10,408	48,039		
39	3423010	TEACHER IV	SANTOS, GENEVIEVE-MAR	LT-11	100%	\$42,848	0	0	9/4/07	125	42,973	9,372	238	0	623	174	0	0	10,408	53,381		
40	3423011	TEACHER IV	LUJAN-CASTRO, SHARON	LT-11	100%	\$42,848	0	0	8/21/08	0	42,848	9,345	0	0	621	174	4,500	446	15,086	57,934		
41	3423012	TEACHER IV	ANDRES, CHRISTINE L	LT-13	100%	\$45,900	0	0	7/17/07	401	46,301	10,098	0	0	671	0	0	0	10,770	57,071		
42	3423013	TEACHER IV	TAISIPIC, ELIAS T.	LT-11	100%	\$42,848	0	0	5/8/08	0	42,848	9,345	238	0	621	0	0	0	10,205	53,053		
43	3423014	TEACHER IV	GRECIA, CLAUDIA V.	LT-11	100%	\$42,848	0	0	2/13/08	0	42,848	9,345	238	0	621	174	1,440	148	11,967	54,815		
44	3423015	TEACHER IV	BARTELS, CHRISTINE A.	LT-09	100%	\$40,019	0	0	7/31/07	345	40,364	8,803	238	0	585	174	1,440	148	11,389	51,753		
45	3423016	TEACHER IV	SANTOS, BELLA MARIE N	LT-11	100%	\$42,848	0	0	11/15/07	0	42,848	9,345	238	0	621	174	0	0	10,379	53,227		
46	3423017	TEACHER IV	CATUNAO, NELMA C.	LT-08	100%	\$38,639	0	0	7/18/07	345	38,984	8,502	238	0	565	174	0	0	9,480	48,464		
47	3424001	TEACHER V	MAFNAS, MARY B.	M-04	100%	\$34,056	0	0		0	34,056	0	0	2,111	494	0	0	0	2,605	36,661		
48	3443001	ELEM. SCHOOL ASSIST.	VACANT 000090273	OT-05	100%	\$44,163	0	0		0	44,163	9,632	0	0	0	174	0	0	297	10,103		
49	3444001	ELEM. SCHOOL PRINCIP	TENORIO, BERNADITA T.	PT-14	100%	\$66,443	0	0	12/11/06	2,006	68,449	14,929	0	0	0	174	1,440	148	16,691	85,140		
50	3530001	LIBRARY TECHNICIAN I	VACANT	F-01	100%	\$17,635	0	0		0	17,635	3,846	0	0	256	174	0	0	297	4,573		
51	8221001	SCH Health COUNSELOR II	EPRES, JESUSA M.	K-09	100%	\$49,964	0	0		0	49,964	10,897	0	0	724	0	4,500	446	16,567	66,531		
52	9307001	MAINT. CUSTODIAN	Vacant(E.M. Crisostomo) 78976	D-01	100%	\$0	0	0		0	0	0	0	0	0	0	0	0	0	0		
53	9307002	MAINT. CUSTODIAN	DEGRACIA, FRANCISCO D.	D-11	100%	\$24,592	0	0	7/25/07	215	24,807	5,410	0	0	360	174	0	0	5,944	30,751		
<b>Grand Total:</b>						<b>\$944,427</b>	<b>\$0</b>	<b>\$0</b>		<b>\$5,511</b>	<b>\$949,938</b>	<b>\$192,606</b>	<b>\$2,382</b>	<b>\$4,144</b>	<b>\$9,510</b>	<b>\$2,783</b>	<b>\$20,700</b>	<b>\$2,822</b>	<b>\$234,946</b>	<b>\$1,184,884</b>		
<b>OVER ALL TOTAL</b>						<b>1,795,069</b>				<b>12,073</b>	<b>1,807,142</b>	<b>361,291</b>	<b>5,240</b>	<b>9,337</b>	<b>20,990</b>	<b>6,784</b>	<b>55,687</b>	<b>6,239</b>	<b>465,568</b>	<b>2,272,710</b>		

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

Budget Digest

Function:  
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM  
 Program: C.L. TAITANO 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	\$1,929,716	\$1,952,157	\$2,054,513	\$0	\$0	\$2,054,513
111	Personal Leave (SY 04-05)	0	0	5,994	0	0	5,994
111	On Call Su - Teachers	0	0	51,840	0	0	51,840
113	Benefits	499,890	499,890	548,056	0	0	548,056
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$2,429,607</b>	<b>\$2,452,047</b>	<b>\$2,660,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,660,403</b>

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	27	43,708	373,625	0	0	373,625
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	36,905	67,716	88,188	0	0	88,188
250	EQUIPMENT:	4,945	13,740	107,845	0	0	107,845
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
<b>TOTAL OPERATIONS</b>		<b>\$41,877</b>	<b>\$125,164</b>	<b>\$569,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$569,658</b>

UTILITIES							
361	Power	\$0	\$153,500	\$-178,796	\$0	\$0	\$178,796
362	Water/ Sewer	0	8,000	7,103	0	0	7,103
363	Telephone/ Toll	0	5,000	41,246	0	0	41,246
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$166,500</b>	<b>\$227,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,145</b>

701	INDIRECT COST	\$0	\$0	\$413,082	\$0	\$0	\$413,082
450	CAPITAL OUTLAY	\$14,419	\$132,900	\$30,000	\$0	\$0	\$30,000

<b>TOTAL APPROPRIATIONS</b>		<b>\$2,485,902</b>	<b>\$2,876,611</b>	<b>\$3,900,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,900,289</b>
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		63	63	65	0	0	65
<b>TOTAL FTEs</b>		<b>63</b>	<b>63</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>65</b>

C.L. TAITANO ELEM.

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Repair of Water Fountain	3	100	\$ 300.00		XX
Custodial Services (Partial)	1	67280	\$ 67,280.00		XX
Safety Inspection/Sanitary Permits	1	387	\$ 386.92		XX
Fire Alarm System	1	50000	\$ 50,000.00		XX
Fire Extinguishers & Refills	1	5000	\$ 5,000.00		XX
Intrusion Security System			\$ -		
Termite Trtmnt	1	50000	\$ 50,000.00	XX	XX
General Pest/Rodent	1	5000	\$ 5,000.00	XX	XX
Asbestos Removal/Renovation			\$ -		
Bell System	1	30000	\$ 30,000.00		XX
Intercom System	1	50000	\$ 50,000.00		XX
Grass Cutting	54	55	\$ 2,970.00		XX
Trash Collection	2	3,735	\$ 7,469.28		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring			\$ -		
Foot/Rolving Security Patrol			\$ -		
Xerox Services					
Child Nutrition Prog MATCH SY 2006			\$ -		XX
Child Nutrition Prog MATCH SY 2007	1	90,295	\$ 90,295.00		XX
Subscription (Test Prep SAT 10)	1	3534	\$ 3,534.00		XX
Student Homework Agendas, 607	1	4200	\$ 4,200.00		XX
Stu Hmwk Agendas SE Lsn & Rcd Bk	1	220	\$ 220.00		XX
Printing (student made books)	1	6070	\$ 6,070.00	XX	XX
			\$ -		
<b>Total Contractual</b>			\$ 373,625.20		
Indirect Cost	1	413082.35	\$ 413,082.35		XX

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Cleaning Supplies	1	5850	\$ 5,850.00		XX
Restroom Materials	1	4000	\$ 4,000.00		XX
Library Materials	1	12140	\$ 12,140.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	6850	\$ 6,850.00		XX
Supplies, Instructional	1	59348	\$ 59,348.00	XX	XX
			\$ -		
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ 88,188.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Replacement of Sinks in classroom	5	250	\$ 1,250.00		XX
Replacement of Sinks in restroom	5	250	\$ 1,250.00		XX
Technology Enhancements	1	3,000	\$ 3,000.00		XX
2nd Grade Yellow Chairs	90	50	\$ 4,500.00		XX
TV Carts	10	200	\$ 2,000.00		XX
DVD Players	10	175	\$ 1,750.00		XX
Paint Sprayer	2	1,500	\$ 3,000.00		XX
Cordless Microphone	5	650	\$ 3,250.00		XX
Portable PA System	1	850	\$ 850.00	XX	XX
Computer Tables	26	740	\$ 19,250.00	XX	XX
Easel chart	5	299	\$ 1,495.00		XX
Computer, Parts	1	5,000	\$ 5,000.00		XX
CD Players	10	125	\$ 1,250.00		XX
Computers and Backups	60	1000	\$ 60,000.00		
<b>Total Equipment</b>			<b>\$ 107,845.00</b>		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Kinder Playground Equipment	1	30000	\$ 30,000.00		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			<b>\$ 30,000.00</b>		

FUNCTIONAL AREA: C.L. TAITANO ELEMENTARY

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*	Date	Increment (F*A-Increase)	(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 173.84*E	Medical (Premium*E)	Dental (Premium*E)	Total Benefits (L thru R)	(K+S) TOTAL	
1	200001	CLERK TYPIST I	Vacant(C.B. Manalo)	97263	D-01	100%	\$15,840	0	0		\$0	\$15,840	\$3,455	\$238	\$0	\$230	\$174	\$0	\$297	\$4,394	\$20,234
2	207001	SECRETARY I TYPIST	CRUZ, ANNIE F	H-15	100%	\$35,585	0	0	2/4/08	0	35,585	7,761	238	0	516	174	1,440	148	10,278	45,863	
3	513001	COMPUTER OPERATOR II	LEON GUERRERO, CHERIS	I-08	100%	\$29,944	0	0	6/22/07	357	30,301	6,609	0	0	439	174	3,572	297	11,091	41,392	
4	1135001	ADMIN. ASSISTANT	FRANCISCO, LOURDES A	J-10	100%	\$34,414	0	0	11/25/06	1,104	35,518	7,746	238	0	515	174	4,500	446	13,619	49,137	
5	3403001	SCHOOL AIDE I	GUERRERO, CECILIA T.	D-11	100%	\$24,592	0	0	8/7/08	0	24,592	5,364	238	0	357	174	0	0	6,132	30,724	
6	3403002	SCHOOL AIDE I	GUERRERO, FRANCIS P	D-06	100%	\$20,592	0	0	6/1/07	264	20,856	4,549	238	0	302	174	3,572	297	9,132	29,988	
7	3403003	SCHOOL AIDE I	CAMACHO, ANGELA M.P.	D-10	100%	\$23,760	0	0	8/10/07	139	23,899	5,212	0	0	347	174	1,440	148	7,321	31,220	
8	3405001	SCHOOL AIDE III	CRISOSTOMO, Elizabeth	F-12	100%	\$28,337	0	0	3/18/07	547	28,884	6,300	0	0	419	174	3,572	297	10,761	39,645	
9	3405002	SCHOOL AIDE III	SAN NICOLAS, MARILYN	F-11	100%	\$27,379	0	0	12/6/07	0	27,379	5,971	0	0	0	174	4,500	446	11,091	38,470	
10	3405003	SCHOOL AIDE III	ERICKSON, JOHN L	F-12	100%	\$28,337	0	0	12/25/06	827	29,164	6,361	0	0	423	174	0	0	6,957	36,121	
11	3405004	SCHOOL AIDE III	MESA, THERESA B	F-12	100%	\$28,337	0	0	6/2/07	331	28,668	6,252	0	0	416	174	0	0	6,842	35,510	
12	3420A001	TEACHER I-A	GUERRERO, AMON L.G.	H-13	100%	\$33,219	0	0	10/10/07	0	33,219	7,245	0	0	482	174	0	0	7,901	41,120	
13	3420B001	TEACHER I-B	LUJAN, DENNIS E	HT-12	100%	\$33,232	0	0	6/2/08	0	33,232	7,248	0	0	482	0	1,440	148	9,318	42,550	
14	3420B002	TEACHER I-B	KELLUM, CHERESE C.	HT-01	100%	\$20,682	0	0	0	0	20,682	0	0	1,282	300	0	0	0	1,582	22,264	
15	3420C001	TEACHER I-C	Vacant(S. Choffat)	90746	I-04	100%	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	
16	3420C001	TEACHER I-C	TAITANO, THERESA E.G.	I-13	100%	\$35,571	0	0	10/19/07	0	35,571	0	238	2,205	516	174	0	0	3,133	38,704	
17	3421001	TEACHER II	Vacant(J.-Y. Chen)	90299	K-04	100%	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	
18	3421002	TEACHER II	AGUON, MARIA E	K-10	100%	\$36,984	0	0	2/21/07	863	37,847	8,254	0	0	549	174	0	0	8,977	46,824	
19	3421003	TEACHER II	ROSARIO, CARMEN T.	K-03	100%	\$27,738	0	0	8/15/07	257	27,995	6,106	238	0	406	0	0	0	6,750	34,745	
20	3421004	TEACHER II	FRANQUEZ, CRYSTAL D.	K-04	100%	\$29,279	0	0	8/16/07	257	29,536	6,442	238	0	428	174	1,440	148	8,871	38,407	
21	3421005	TEACHER II	ABIAN, JEANETTE L.	K-09	100%	\$35,751	0	0	8/2/07	206	35,957	7,842	0	0	521	174	0	0	8,538	44,495	
22	3421006	TEACHER II	LAGUTANG, APRIL GRACE	K-02	100%	\$26,197	0	0	0	0	26,197	5,714	0	0	380	0	1,440	148	7,682	33,879	
23	3421007	TEACHER II	TORRES, SHANNY GRACE	K-04	100%	\$29,279	0	0	8/22/07	257	29,536	6,442	0	0	428	0	0	0	6,870	36,406	
24	3421008	TEACHER II	SULLA, MARY VIL H.	K-05	100%	\$30,820	0	0	8/5/07	206	31,026	6,767	238	0	450	174	1,440	0	9,069	40,095	
25	3421009	TEACHER II	DIRIGE, COLLEEN R.	K-03	100%	\$27,738	0	0	8/16/07	257	27,995	6,106	238	0	406	174	0	0	6,924	34,919	
26	3422001	TEACHER III	Vacant(D.M. Johnston)	65374	L-04	100%	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	
27	3422002	TEACHER III	Vacant(S.G. Salas)	65550	L-04	100%	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	
28	3422003	TEACHER III	VACANT 000071620	L-04	100%	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Grand Total:						\$663,607	\$0	\$0		\$5,872	\$669,479	\$133,745	\$2,382	\$3,488	\$9,310	\$3,131	\$28,355	\$2,822	\$183,233	\$852,712	

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

FUNCTIONAL AREA: C.L. TAITANO ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

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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 - Sup.	Prg. (%)	Salary	Overtime	Special*	Incentive Date (E*Annuit)	(F+G+H+J) Subtotal	Retirement (K *21.81%)	Retire (DDI) 39.16*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 + S) TOTAL	
29	3422004	TEACHER III	Vacant(R.P.Santos) 71624	L-04	100%	\$0	0	0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
30	3422005	TEACHER III	HUME-FORSEAS, CINA M.	L-02	100%	\$28,178	0	0	8/16/07	276	28,454	6,206	238	0	413	174	0	0	7,031	35,485
31	3422006	TEACHER III	GUMATAOTAO, Carmelita	L-14	100%	\$45,648	0	0	8/24/07	266	45,914	10,014	0	0	666	174	0	0	10,854	56,768
32	3422007	TEACHER III	MUNOZ, RUDY C.	L-12	100%	\$42,613	0	0	2/19/07	995	43,608	9,511	0	0	632	174	1,440	0	11,757	55,365
33	3422008	TEACHER III	TAISPIC, MARK JOHNS	L-11	100%	\$41,172	0	0	4/20/08	0	41,172	8,980	0	0	597	174	4,500	446	14,696	55,868
34	3422009	TEACHER III	BORJA, BRIGID J.	L-09	100%	\$38,454	0	0	8/13/07	221	38,675	8,435	238	0	561	174	0	0	9,408	48,083
35	3422010	TEACHER III	SABLAN, LINDA G.	L-08	100%	\$37,128	0	0	4/30/07	663	37,791	8,242	238	0	548	174	1,440	148	10,791	48,582
36	3422011	TEACHER III	GUERRERO, TARA M.	L-06	100%	\$34,476	0	0	2/2/07	884	35,368	7,712	238	0	513	174	0	0	8,637	43,997
37	3422012	TEACHER III	MANALOTO, TERESITA P.	L-10	100%	\$39,780	0	0	2/22/07	928	40,708	8,878	238	0	590	174	0	0	9,881	50,589
38	3423001	TEACHER IV	Vacant(T.F. Tenorio) 64331	LT-04	100%	\$0	0	0		0	0	0	0	0	0	0	0	0	0	0
39	3423002	TEACHER IV	KEOGEL, PHYLLIS A.	LT-07	100%	\$37,259	0	0	7/18/07	345	37,604	8,201	238	0	545	0	0	0	8,985	46,589
40	3423003	TEACHER IV	WHITE, ROSALYN M.A.	LT-14	100%	\$47,506	0	0	8/18/07	277	47,783	10,421	0	0	174	1,440	148	0	12,184	59,967
41	3423004	TEACHER IV	PEREZ, DARLENE L.G.	LT-14	100%	\$47,506	0	0	3/18/07	970	48,476	10,573	0	0	0	174	0	0	10,747	59,223
42	3423005	TEACHER IV	MESA, BARBARA M.C.F.	LT-14	100%	\$47,506	0	0	11/1/07	0	47,506	10,361	0	0	0	174	3,572	297	14,404	61,910
43	3423006	TEACHER IV	TENORIO, PRISCILLA A.	LT-14	100%	\$47,506	0	0	5/1/08	0	47,506	10,361	0	0	689	174	0	0	11,224	58,730
44	3423007	TEACHER IV	PALOMO, PATRICIA G.	LT-13	100%	\$45,900	0	0	8/22/07	268	46,168	10,069	0	0	0	174	0	0	10,243	56,411
45	3423008	TEACHER IV	LLAMAS, LIZA C.	LT-12	100%	\$44,348	0	0	8/21/08	0	44,348	9,672	0	0	643	174	1,440	148	12,078	56,426
46	3423009	TEACHER IV	REYES, RITA L.	LT-14	100%	\$47,506	0	0	1/4/08	0	47,506	10,361	0	0	0	174	0	0	10,535	58,041
47	3423010	TEACHER IV	PEREZ, KENNETH R.	LT-08	100%	\$38,639	0	0	2/1/08	0	38,639	8,427	238	0	560	174	3,572	297	13,269	51,908
48	3423011	TEACHER IV	CABOT, BARBARA C.	LT-13	100%	\$45,900	0	0	11/10/07	0	45,900	10,011	0	0	0	174	1,440	148	11,773	57,673
49	3423012	TEACHER IV	GUZMAN, ANNETTE T.	LT-15	100%	\$49,169	0	0	2/20/08	0	49,169	10,724	0	0	713	174	0	0	11,611	60,780
50	3423013	TEACHER IV	ARTERO, MARY THERESE	LT-12	100%	\$44,348	0	0	2/17/07	1,035	45,383	9,898	0	0	0	174	0	0	10,072	55,455
51	3423014	TEACHER IV	LEON GUERRERO, ANNETT	LT-12	100%	\$44,348	0	0	8/19/07	259	44,607	9,729	0	0	647	174	3,572	297	14,419	59,026
52	3423015	TEACHER IV	SAMSON, AMELITA G.	LT-13	100%	\$45,900	0	0	10/24/06	1,606	47,506	10,361	0	0	689	174	1,440	148	12,812	60,318
53	3423016	TEACHER IV	GATUS, JULIE ANNE M.	LT-12	100%	\$44,348	0	0	2/19/07	1,035	45,383	9,898	0	0	658	0	1,440	0	11,996	57,379
54	3423017	TEACHER IV	CRISOSTOMO, SHEILA M	LT-11	100%	\$42,848	0	0	2/19/08	0	42,848	9,345	238	0	621	174	3,572	297	14,248	57,096
55	3423018	TEACHER IV	SAHAGON, LIZA J	LT-13	100%	\$45,900	0	0	8/21/06	0	45,900	10,011	238	0	666	174	1,440	148	12,677	58,577
56	3424001	TEACHER V	HACKETT, MICHAEL EDW	M-02	100%	\$30,471	0	0		0	30,471	6,646	0	0	442	0	0	0	7,088	37,559
57	3424002	TEACHER V	GUERRERO, GLORIA M	M-14	100%	\$49,364	0	0	2/19/08	0	49,364	10,766	0	0	716	174	1,440	148	13,244	62,608
<b>Grand Total:</b>						<b>\$1,153,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,028</b>	<b>\$1,163,749</b>	<b>\$253,814</b>	<b>\$2,143</b>	<b>\$0</b>	<b>\$12,108</b>	<b>\$4,175</b>	<b>\$31,747</b>	<b>\$2,674</b>	<b>\$306,660</b>	<b>\$1,470,409</b>	

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

FUNCTIONAL AREA: C.L. TAITANO ELEMENTARY

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 (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)	Life 173.94*E	Medical (Premium*E)	Dental (Premium*E)	Total Benefits (L thru R)	(K+S) TOTAL		
58	3443001	ELEM. SCHOOL ASSIST.	Vacant(M.C. San Nicolas)	94352	OT-05	100%	\$44,163	0	0	\$0	\$44,163	\$9,632	\$0	\$0	\$640	\$174	\$0	\$297	\$10,743	\$54,906	
59	3444001	ELEM. SCHOOL PRINCIP	Vacant(E. San Nicolas)	95111	PT-05	100%	\$48,251	0	0	\$0	48,251	10,524	238	0	700	174	0	297	11,932	60,183	
60		LIBRARIAN (Certified)	VACANT			100%	\$32,775	0	0	\$0	32,775	7,148	0	0	475	174	0	297	8,095	40,870	
61	3531001	LIBRARY TECHNICIAN II	SALAS, FRANCISCO JR.		G-06	100%	\$24,340	0	0	3/4/07	546	24,886	5,428	238	0	361	174	0	0	6,201	31,087
62	8222001	SCH Health COUNSELOR III	SMAU, CORMAN		L-03	100%	\$41,471	0	0	11/4/06	1,520	42,991	9,376	238	0	623	174	3,572	297	14,281	57,272
63	9307001	MAINT. CUSTODIAN	Vacant(P.J. Flores)	76593	D-01	100%	\$0	0	0		0	0	0	0	0	174	0	0	0	174	
64	9307002	MAINT. CUSTODIAN	FLORES, RICHARD V.		D-15	100%	\$28,219	0	0	5/12/08	0	28,219	6,155	0	0	409	174	0	0	6,738	34,957
<b>Grand Total:</b>							\$219,219	\$0	\$0	\$2,066	\$221,285	\$48,262	\$714	\$0	\$3,209	\$1,218	\$3,572	\$1,189	\$58,164	\$279,449	
<b>OVER ALL TOTAL</b>							2,036,547			17,966	2,054,513	435,821	5,240	3,488	24,627	8,523	63,673	6,685	548,056	2,602,568	

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

Function:  
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM  
 Program: F.Q. SANCHEZ 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)
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments	\$521,111	\$526,291	\$676,438	\$0	\$0	\$676,438
111	Personal Leave (SY 04-05)	0	0	138	0	0	138
111	On Call Sv - Teachers	0	0	12,960	0	0	12,960
113	Benefits	134,736	134,736	186,850	0	0	186,850
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$655,847</b>	<b>\$661,027</b>	<b>\$876,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$876,386</b>
<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	165	16,280	142,755	0	0	142,755
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	3,350	10,488	13,532	0	0	13,532
250	EQUIPMENT:	1,517	1,545	29,098	0	0	29,098
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
<b>TOTAL OPERATIONS</b>		<b>\$5,032</b>	<b>\$28,313</b>	<b>\$185,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,385</b>
<b>UTILITIES</b>							
361	Power	\$0	\$32,000	\$34,827	\$0	\$0	\$34,827
362	Water/ Sewer	0	7,000	2,422	0	0	2,422
363	Telephone/ Toll	0	2,000	30,873	0	0	30,873
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$41,000</b>	<b>\$68,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,122</b>
701	INDIRECT COST	\$0	\$0	\$57,165	\$0	\$0	\$57,165
490	CAPITAL OUTLAY	\$549	\$28,000	\$0	\$0	\$0	\$28,549
<b>TOTAL APPROPRIATIONS</b>		<b>\$661,428</b>	<b>\$758,340</b>	<b>\$1,187,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,187,057</b>
1/ Specify Fund Source							
<b>FULL TIME EQUIVALENCIES (FTEs)</b>							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		17	17	16	0	0	16
<b>TOTAL FTEs</b>		<b>17</b>	<b>17</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>



F.Q. SANCHEZ ELEM.

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Water Tank Maintenance	1	240	\$ 240.00		XX
Repair of Water Fountains	2	100	\$ 200.00		XX
Electrical Survey Assessment	1	840	\$ 840.00		
Safety Inspection/Sanitary Permits	1	54	\$ 53.54		XX
Fire Alarm System	1	50000	\$ 50,000.00		XX
Fire Extinguishers & Refills	1	1000	\$ 1,000.00	XX	XX
Intrusion Security System			\$ -		
Termite Trtmt	1	50000	\$ 50,000.00		XX
General Pest/Rodent	1	5000	\$ 5,000.00		XX
Asbestos Removal/Renovation			\$ -		
Bell System			\$ -		
Intercom System			\$ -		
Grass Cutting	18	55	\$ 990.00		XX
Trash Collection	1	3,735	\$ 3,734.64		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring			\$ -		
Foot/Rolwing Security Patrol			\$ -		
Xerox Services	1	10104	\$ 10,104.00		XX
Child Nutrition Prog MATCH SY 2006			\$ -		XX
Child Nutrition Prog MATCH SY 2007	1	16,993	\$ 16,992.90		XX
Computer Maintenance	1	2700	\$ 2,700.00	XX	XX
			\$ -		
<b>Total Contractual</b>			\$ 142,755.08		
Indirect Costs	1	57164.61	\$ 57,164.61		XX

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Outlets	14	3.25	\$ 45.50		XX
Cleaning Supplies	1	1000	\$ 1,000.00		XX
Restroom Materials	1	2000	\$ 2,000.00		XX
Library Materials	1	1680	\$ 1,680.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	1000	\$ 1,000.00		XX
Supplies, Instructional, Administration	1	6576	\$ 6,576.00	XX	XX
Paint; Exterior/Interior & Deck	1	1230	\$ 1,230.00		
			\$ -		
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ 13,531.50		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
A/C Replacement	13	1400	\$ 18,200.00		
Toilets (\$150.00 for repair only)	1	800	\$ 800.00		XX
Technology Enhancements	1	3000	\$ 3,000.00		XX
Teacher Chairs	4	95	\$ 380.00		XX
Portable White Boards	8	235	\$ 1,880.00		XX
Two-Way Radios	3	250	\$ 750.00		XX
12 foot ladder	1	306	\$ 306.00		XX
Wheelbarrow	1	80	\$ 80.00		XX
Flatbed dolley	1	220	\$ 220.00		XX
Commerical Hose	1	51	\$ 51.00		XX
Metal rakes	4	14	\$ 56.00		XX
Flash drives 128 MB	15	25	\$ 375.00		XX
PA System	1	2000	\$ 2,000.00		XX
Speaker System	1	1000	\$ 1,000.00		XX
			\$ -		
<b>Total Equipment</b>			<b>\$ 29,098.00</b>		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

FUNCTIONAL AREA: F. Q. SANCHEZ ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: LOCAL

FUND: SUMMARY

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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 Date	(E*Amount)	(F+G+H+J) Subtotal	Retirement (K*21.81%)	Retire (DDI) (\$9.16*26PP*E)	Social Security (6.2%*K)	Benefits Medicare (1.45%*K)	LIFE 173.94*E	Medical (Premium*E)	Dental (Premium*E)	Total Benefits (L thru R)	(K+S) TOTAL
1	141001	CLERK II	VACANT	D-01	100%	\$15,840	0	0		\$0	\$15,840	\$3,455	\$0	\$0	\$230	\$174	\$0	\$297	\$4,156	\$19,996
2	512001	SECRETARY I TYPIST	SANCHEZ, SANDRA Q.	G-09	100%	\$26,212	0	0	2/19/07	624	26,836	5,853	0	0	389	174	0	297	6,713	33,549
3	512001	COMPUTER OPERATOR I	VACANT	G-01	100%	\$18,723	0	0		0	18,723	4,083	0	0	271	174	3,572	297	8,398	27,121
4	2100001	ADMIN. OFFICER	Vacant(N.B. Sawyer) 97260	L-01	100%	\$26,520	0	0		0	26,520	5,784	0	0	385	174	0	297	6,640	33,160
5	3404001	SCHOOL AIDE II	CHIGUINA, FERETISA P.	E-11	100%	\$25,858	0	0	3/1/08	0	25,858	5,640	0	0	375	174	1,440	148	7,777	33,635
6	3405001	SCHOOL AIDE III	CHIGUINA, GUADALUPE T	F-12	100%	\$28,337	0	0	2/21/07	661	28,998	6,324	0	0	420	0	0	0	6,745	35,743
7	3405002	SCHOOL AIDE III	QUINATA, GRACE Q.	F-13	100%	\$29,329	0	0	9/29/07	86	29,415	6,415	238	0	427	174	0	0	7,254	36,669
8	3420001	TEACHER I-C	AGUON, DOLORES Q.	I-13	100%	\$35,571	0	0	8/19/07	208	35,779	7,803	0	0	519	174	1,440	148	10,084	45,863
9	3421001	TEACHER II	BLAS, ELEANOR A.	K-06	100%	\$32,053	0	0	1/9/07	925	32,978	7,193	238	0	478	0	0	0	7,909	40,887
10	3422001	TEACHER III	AGUSTIN, BRIGIDA C.	L-08	100%	\$37,128	0	0	4/16/07	663	37,791	8,242	0	0	548	0	3,572	297	12,659	50,450
11	3422002	TEACHER III	NASIS, GRACE N.	L-08	100%	\$37,128	0	0	7/31/07	332	37,460	8,170	238	0	543	0	1,440	148	10,540	48,000
12	3423001	TEACHER IV	GOFIGAN, ARLENE R	LT-14	100%	\$47,506	0	0	8/22/08	\$0	47,506	10,361	0	0	0	174	4,500	446	15,481	62,987
13	3423002	TEACHER IV	PABLO, SERAFIN R.	LT-04	100%	\$32,775	0	0		0	32,775	7,148	0	0	475	0	0	0	7,623	40,398
14	3423003	TEACHER IV	BABAUTA, THERESE ANN	LT-10	100%	\$41,399	0	0	2/19/07	966	42,365	9,240	0	0	614	174	0	0	10,028	52,393
15	3424001	TEACHER V	CRUZ, ROY C.	M-13	100%	\$47,695	0	0	3/17/07	974	48,669	10,615	0	0	706	174	0	0	11,494	60,163
16	3444001	ELEM. SCHOOL PRINCIP	TERLAJE, CHRISTINE A.(Detail)	PT-05	100%	\$48,251	0	0		0	48,251	10,524	0	0	0	0	3,572	297	14,393	62,644
17	3530001	LIBRARY TECHNICIAN I	VACANT	F-01	100%	\$17,635	0	0		\$0	17,635	3,846	0	0	256	174	0	297	4,573	22,208
18		LIBRARIAN (Certified)	VACANT		100%	\$32,775	0	0		\$0	32,775	7,148	0	0	475	174	0	297	8,095	40,870
19	8222001	SCH Health COUNSELOR III	JOHNSON, CYNTHIA G.	L-15	100%	\$65,672	0	0	6/12/08	0	65,672	14,323	0	0	952	174	0	0	15,449	81,121
20	9307001	MAINT. CUSTODIAN	AGUON, MELVIN Q.	D-11	100%	\$24,592	0	0	4/19/08	0	24,592	5,364	0	0	357	174	4,500	446	10,840	35,432
<b>Grand Total:</b>						<b>\$670,999</b>	<b>\$0</b>	<b>\$0</b>		<b>\$5,439</b>	<b>\$676,438</b>	<b>\$147,531</b>	<b>\$714</b>	<b>\$0</b>	<b>\$8,420</b>	<b>\$2,435</b>	<b>\$24,035</b>	<b>\$3,714</b>	<b>\$186,850</b>	<b>\$863,288</b>

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

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

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 I/	
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments	\$2,550,942	\$2,573,416	\$2,918,458	\$0	\$0	\$2,918,458
111	Personal Leave (SY 04-05)	0	0	3,480	0	0	3,480
111	On Call Su - Teachers	0	0	77,760	0	0	77,760
113	Benefits	621,186	621,186	751,779	0	0	751,779
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$3,172,128</b>	<b>\$3,194,602</b>	<b>\$3,751,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,751,477</b>
<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	408	56,324	582,382	0	0	582,382
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	30,426	122,208	154,116	0	0	154,116
250	EQUIPMENT:	6,119	17,430	12,400	0	0	12,400
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
<b>TOTAL OPERATIONS</b>		<b>\$36,953</b>	<b>\$195,962</b>	<b>\$748,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$748,898</b>
<b>UTILITIES</b>							
361	Power	\$0	\$153,500	\$208,670	\$0	\$0	\$208,670
362	Water/ Sewer	0	18,000	17,055	0	0	17,055
363	Telephone/ Toll	0	7,000	43,327	0	0	43,327
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$178,500</b>	<b>\$269,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,052</b>
701	INDIRECT COST	\$0	\$0	\$764,917	\$0	\$0	\$764,917
450	CAPITAL OUTLAY	\$8,993	\$91,800	\$30,000	\$0	\$0	\$30,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$3,218,074</b>	<b>\$3,660,864</b>	<b>\$5,564,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,564,345</b>
I/ Specify Fund Source							
<b>FULL TIME EQUIVALENCIES (FTEs)</b>							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		89	89	85	0	0	85
<b>TOTAL FTEs</b>		<b>89</b>	<b>89</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>85</b>

## FINEGAYAN ELEM.

## Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
ACs Requiring Repair	8	240	\$ 1,920.00	XX	XX
Repair Sinks in classroom	6	50	\$ 300.00		
Repair Sinks in restroom	10	50	\$ 500.00		
Electrical Survey Assessment			\$ -		XX
Electrical Upgrade			\$ -		XX
Custodial Services (Partial)	1	134561	\$ 134,561.00		XX
Safety Inspection/Sanitary Permits	1	716	\$ 716.47		XX
Fire Alarm System	1	50000	\$ 50,000.00		XX
Fire Extinguishers & Refills	1	5000	\$ 5,000.00		XX
Intrusion Security System			\$ -		
Termite Trtmt	1	20000	\$ 20,000.00	XX	XX
General Pest/Rodent	1	3000	\$ 3,000.00	XX	XX
Asbestos Removal/Renovation	1	60000	\$ 60,000.00		XX
Bell System	1	30000	\$ 30,000.00	XX	XX
Intercom System	1	50000	\$ 50,000.00	XX	XX
Grass Cutting	270	55	\$ 14,850.00		XX
Trash Collection	5	3,735	\$ 18,673.20		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring	1	2500	\$ 2,500.00		XX
Foot/Rolving Security Patrol			\$ -		
Xerox Services	1	52968	\$ 52,968.00		XX
Child Nutrition Prog MATCH SY 2006			\$ -		XX
Child Nutrition Prog MATCH SY 2007	1	128,374	\$ 128,373.70		XX
Cafeteria; Child Nutrition Prog Repair	1	8000	\$ 8,000.00		XX
Cafeteria; Child Nutrition Prog Permits	1	120	\$ 120.00		XX
<b>Total Contractual</b>			\$ 582,382.37		
Indirect Costs	1	764916.93	\$ 764,916.93		XX

## Schedule C - Supplies &amp; Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Cleaning Supplies	1	16017	\$ 16,017.00		XX
Restroom Materials	1	16017	\$ 16,017.00		XX
Library Materials	1	22480	\$ 22,480.00		XX
Library Painting	1	1000	\$ 1,000.00		XX
Library Book shelving	1	1500	\$ 1,500.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	1000	\$ 1,000.00		XX
Supplies, Administrative	1	32034	\$ 32,034.00	XX	
Supplies, Nurse	1	32034	\$ 32,034.00		XX
Supplies, Instructional	1	32034	\$ 32,034.00	XX	
			\$ -		
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ 154,116.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
A/Cs Requiring Replacement	4	1400	\$ 5,600.00	XX	XX
Technology Enhancements	1	5000	\$ 5,000.00		XX
Water Blaster	1	1800	\$ 1,800.00	XX	XX
			\$ -		
<b>Total Equipment</b>			<b>\$ 12,400.00</b>		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Canopy, Walkway	1	30000	\$ 30,000.00		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			<b>\$ 30,000.00</b>		

FUNCTIONAL AREA: FINEGAYAN ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: LOCAL

FUND: SUMMARY

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	Prn (%)	Salary	Overtime	Special	Incremental Date	(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 Benefits (L thru R)	(K + S) TOTAL	
1	200001	CLERK TYPIST I	BENAVENTE, RITA T.	D-05	100%	\$19,800	0	0	3/14/07	\$462	\$20,262	\$4,419	\$0	\$0	\$0	\$174	\$0	\$0	\$4,593	\$24,855
2	209002	CLERK TYPIST III	VACANT	F-01	100%	\$17,635	0	0		\$0	17,635	3,846	0	0	256	174	0	297	4,573	22,208
3	205001	SECRETARY I TYPIST	MASNAYON, CATHERINE C.	G-15	100%	\$33,356	0	0	7/5/07	292	33,648	7,339	0	0	0	174	1,440	148	9,101	42,749
4	512001	COMPUTER OPERATOR I	VACANT	G-01	100%	\$18,723	0	0		0	18,723	4,083	0	0	271	174	0	297	4,826	23,549
5	1135001	ADMIN. ASSISTANT	CERTEZA, EVANGELINE B	J-07	100%	\$30,972	0	0	9/4/07	89	31,061	6,774	0	0	0	174	0	0	6,948	38,009
6	3403001	SCHOOL AIDE I	Vacant(A.S. Acfalle) 96983	D-01	100%	\$15,840	0	0		0	15,840	3,455	0	0	230	174	0	297	4,156	19,996
7	3403002	SCHOOL AIDE I	Vacant(C.C. Masnayan) 97007	D-01	100%	\$15,840	0	0		0	15,840	3,455	0	0	230	174	0	297	4,156	19,996
8	3405001	SCHOOL AIDE III	MUNA, JACQUELINE M.F.	F-12	100%	\$28,337	0	0	9/1/07	83	28,420	6,198	0	0	0	174	0	0	6,372	34,792
9	3405002	SCHOOL AIDE III	BANSIL, CYNTHIA M.	F-13	100%	\$29,329	0	0	3/20/07	599	29,928	6,527	0	0	0	174	1,440	148	8,290	38,218
10	3405003	SCHOOL AIDE III	ESTAY, ANTONIA S.N.	F-15	100%	\$31,418	0	0	9/5/08	0	31,418	6,852	0	0	0	174	0	0	7,026	38,444
11	3405004	SCHOOL AIDE III	CAMACHO, GABRIEL G.	F-13	100%	\$29,329	0	0	11/29/07	0	29,329	6,397	238	0	425	174	1,440	148	8,822	38,151
12	3405005	SCHOOL AIDE III	BERMUDEZ, BARBARA C.	F-12	100%	\$28,337	0	0	4/12/07	496	28,833	6,288	238	0	418	174	0	0	7,119	35,952
13	3420A001	TEACHER I-A	SIGUENZA, LUCY MARIE I.	H-10	100%	\$29,962	0	0	2/26/08	0	29,962	6,535	0	0	434	174	4,500	446	12,089	42,051
14	3420B001	TEACHER I-B	CEPEDA, HELEN I.	HT-11	100%	\$32,108	0	0	5/6/07	467	32,575	7,185	238	0	472	174	0	0	7,989	40,564
15	3420C001	TEACHER I-C	NELSON, JODIE M.	I-02	100%	\$22,726	0	0		0	22,726	4,957	238	0	330	0	1,440	148	7,113	29,839
16	3420C002	TEACHER I-C	HADDY, ARKENAUO A.	I-02	100%	\$22,726	0	0		0	22,726	0	0	1,409	330	0	0	0	1,739	24,465
17	3420C003	TEACHER I-C	QUINTANILLA, SHARON K	I-11	100%	\$33,206	0	0	2/3/08	0	33,206	7,242	238	0	481	174	3,572	0	11,788	44,914
18	3420C004	TEACHER I-C	CEPEDA, CAROL R.	I-13	100%	\$35,571	0	0	9/8/08	0	35,571	7,758	0	0	516	174	0	0	8,448	44,019
19	3420C005	TEACHER I-C	FERNANDEZ, KRISTINE G.	I-02	100%	\$22,726	0	0		0	22,726	0	0	1,409	330	0	0	0	1,739	24,465
20	3420C006	TEACHER I-C	TANPUA, CAROL R.	I-02	100%	\$22,726	0	0		0	22,726	0	0	1,409	330	0	0	0	1,739	24,465
21	3421001	TEACHER II	Vacant(T.C. Ortiola, Jr.) 90796	K-04	100%	\$29,279	0	0		0	29,279	6,386	0	0	425	174	0	297	7,281	36,560
22	3421002	TEACHER II	MALINAQ, JEFFREY M.	K-03	100%	\$27,738	0	0	1/7/07	1,156	28,894	6,302	0	0	419	174	0	0	6,895	35,789
23	3421003	TEACHER II	O'CONNOR, BLAIR WO	K-12	100%	\$39,618	0	0	6/8/08	0	39,618	8,641	238	0	574	174	4,500	446	14,573	54,191
24	3421004	TEACHER II	PRESIDENT, LYNN M.	K-04	100%	\$29,279	0	0		0	29,279	6,386	0	0	425	174	3,572	297	10,853	40,132
25	3421005	TEACHER II	SAN AGUSTIN, CLARISSA	K-09	100%	\$35,751	0	0	2/3/08	0	35,751	7,797	0	0	518	174	1,440	148	10,078	45,829
26	3421006	TEACHER II	NELSON, LORELEI ANN	K-03	100%	\$27,738	0	0	8/16/07	257	27,995	6,106	238	0	406	174	1,440	148	8,512	36,507
27	3421007	TEACHER II	TESEI-NEDEAU, BERNICE	K-10	100%	\$36,984	0	0	2/19/08	0	36,984	8,066	238	0	536	174	0	0	9,015	45,999
28	3421008	TEACHER II	PunonghayUn, JOHANSEN K.	K-08	100%	\$34,518	0	0	1/3/08	0	34,518	7,528	238	0	501	174	3,572	297	12,310	46,828
29	3421009	TEACHER II	GUERRERO, CLARICE J	K-14	100%	\$42,440	0	0	8/20/07	248	42,688	9,310	0	0	0	174	1,440	148	11,073	53,761
30	3421010	TEACHER II	QUAN, EVELYN F.S.	K-04	100%	\$32,775	0	0		0	32,775	7,148	0	0	0	0	0	0	7,148	39,923
<b>Grand Total:</b>						<b>\$856,787</b>	<b>\$0</b>	<b>\$0</b>		<b>\$4,149</b>	<b>\$860,936</b>	<b>\$172,901</b>	<b>\$2,143</b>	<b>\$4,227</b>	<b>\$8,856</b>	<b>\$4,349</b>	<b>\$29,795</b>	<b>\$4,011</b>	<b>\$226,281</b>	<b>\$1,087,217</b>

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

FUNCTIONAL AREA: FINEGAYAN ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

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Input by Department														Input by Department									
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg (%)	Salary	Overtime	Special	Incremental		(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DDI) 59.16*2697+E	Social Security (6.2% * R)	Medicare (1.45% * R)	Life 173.94 * E	Medical Premium # E	Dental Premium # E	Total Benefits (L thru R)	(K + S) TOTAL			
									Date	(F*Amount)													
31	3421011	TEACHER II	SANTIAGO, CATALINA B.	K-04	100%	\$29,279	0	0		\$0	\$29,279	\$0	\$0	\$1,815	\$425	\$0	\$0	\$0	\$0	\$2,240	\$31,519		
32	3421012	TEACHER II	DELA CRUZ, CYNTHIA N.	K-02	100%	\$26,197	0	0		\$0	26,197	5,714	238	0	380	0	1,440	148	7,928	34,117			
33	3421013	TEACHER II	QUIJANO, JULIANA M.	K-02	100%	\$26,197	0	0		0	26,197	5,714	238	0	380	174	0	0	6,506	32,703			
34	3421014	TEACHER II	CRUZ, MARY D.J.	K-06	100%	\$32,053	0	0	6/23/07	411	32,464	7,080	0	0	471	0	0	0	7,551	40,015			
35	3421015	TEACHER II	JOSE, JENNIFER A.	K-05	100%	\$30,820	0	0	8/18/07	206	31,026	6,767	238	0	450	174	1,440	148	9,217	40,243			
36	3421016	TEACHER II	GOMEZ, JENALINE V.	K-06	100%	\$32,053	0	0	7/29/07	308	32,361	7,058	238	0	469	174	0	0	7,939	40,300			
37	3421017	TEACHER II	TERIA, DOREEN B.Y.	K-06	100%	\$32,053	0	0	1/7/07	925	32,978	7,193	238	0	478	174	0	0	8,063	41,061			
38	3421018	TEACHER II	CADE, KRISTINA L.A.	K-05	100%	\$30,820	0	0	1/20/07	925	31,745	0	238	1,968	460	174	0	0	2,841	34,586			
39	3421019	TEACHER II	RANAN, RENIELLE A.	K-06	100%	\$32,053	0	0	7/30/07	308	32,361	7,058	238	0	469	0	3,572	0	11,337	43,698			
40	3421020	TEACHER II	DELOS REYES, RHEA L.	K-06	100%	\$32,053	0	0	7/30/07	308	32,361	7,058	238	0	469	0	3,572	297	11,634	43,995			
41	3421021	TEACHER II	CABRERA, JOLENE MARIE	K-06	100%	\$32,053	0	0	7/29/07	308	32,361	7,058	238	0	469	174	4,500	446	12,885	45,246			
42	3421022	TEACHER II	PABLO, ROWENA B.	K-03	100%	\$27,738	0	0	1/3/07	1,156	28,894	0	0	1,791	419	0	0	0	2,210	31,104			
43	3422001	TEACHER III	DINAN, SHANNON H.	L-01	100%	\$26,520	0	0	2/20/07	928	26,520	5,784	0	0	385	0	1,440	148	7,757	34,277			
44	3422002	TEACHER III	GUILLE, GISELA	L-10	100%	\$39,780	0	0	2/20/07	928	40,708	8,878	238	0	590	174	0	0	9,881	50,589			
45	3422003	TEACHER III	CANARE, MARITES A.	L-08	100%	\$37,128	0	0	1/3/08	0	37,128	8,098	238	0	538	174	3,572	297	12,917	50,045			
46	3422004	TEACHER III	JOVER, VIRGINIA B.	L-10	100%	\$39,780	0	0	11/27/06	1,276	41,056	8,954	238	0	595	174	0	0	9,962	51,018			
47	3422005	TEACHER III	ANGELES-GULAC, LEONIDA	L-04	100%	\$31,493	0	0		0	31,493	0	0	1,953	457	0	0	0	2,409	33,902			
48	3422006	TEACHER III	RESPICIO, FRANCES M.A	L-14	100%	\$45,648	0	0	8/22/07	266	45,914	10,014	0	0	0	174	0	0	10,188	56,102			
49	3422007	TEACHER III	SOURGOSE, CHERYL M.	K-10	100%	\$36,984	0	0	4/23/08	0	36,984	8,066	238	0	536	174	1,440	148	10,603	47,587			
50	3422008	TEACHER III	MENDOZA, BERNADETTE C	L-08	100%	\$37,128	0	0	8/2/07	221	37,349	8,146	238	0	542	174	0	0	9,099	46,448			
51	3422009	TEACHER III	GONZALES, AURELIA D.	L-15	100%	\$47,246	0	0	8/19/08	0	47,246	10,304	0	0	0	174	0	0	10,478	57,724			
52	3422010	TEACHER III	PEREZ, FLORINA R.G.	L-10	100%	\$39,780	0	0	2/21/07	928	40,708	8,878	0	0	590	174	0	0	9,643	50,351			
53	3422011	TEACHER III	DACANAY, ANN R.	L-10	100%	\$39,780	0	0	5/6/08	0	39,780	8,676	238	0	577	174	0	0	9,665	49,445			
54	3422012	TEACHER III	BORGONIA, ELONA L.	L-11	100%	\$41,172	0	0	2/21/08	0	41,172	8,980	0	0	597	174	0	0	9,751	50,923			
55	3422013	TEACHER III	PARCIA, ARLENE T.	L-10	100%	\$39,780	0	0	2/19/08	0	39,780	8,676	238	0	577	174	3,572	297	13,534	53,314			
56	3422014	TEACHER III	CAMPOS, STEPHANIE JOY	L-08	100%	\$37,128	0	0	8/11/07	221	37,349	8,146	238	0	542	174	1,440	148	10,688	48,037			
57	3422015	TEACHER III	CAYABYAB, THERESA T.	L-07	100%	\$35,802	0	0	1/30/07	995	36,797	8,025	238	0	534	174	1,440	148	10,559	47,356			
58	3423001	TEACHER IV	Vacant(B.M. Alarcon) 64340	L-T-04	100%	\$32,775	0	0		0	32,775	7,148	0	0	475	174	0	297	8,095	40,870			
Grand Total:						\$971,293	\$0	\$0		\$9,690	\$980,983	\$187,473	\$4,287	\$7,527	\$12,873	\$3,479	\$27,427	\$2,525	\$245,591	\$1,226,574			

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



FUNCTIONAL AREA: FINEGAYAN ELEMENTARY

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 (E*Announ)	(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		
59	3423002	TEACHER IV	Vacant(J. Opinion) 70692	LT-04	100%	\$32,775	0	0		\$0	\$32,775	\$7,148	\$0	\$0	\$475	\$174	\$0	\$297	\$8,095	\$40,870	
60	3423003	TEACHER IV	Vacant(G. Galang) 770921	LT-04	100%	\$32,775	0	0		0	32,775	7,148	0	0	475	174	0	297	8,095	40,870	
61	3423004	TEACHER IV	VACANT 000096777	LT-04	100%	\$32,775	0	0		0	32,775	7,148	0	0	475	174	0	297	8,095	40,870	
62	3423005	TEACHER IV	VALDES, CHRISTIE A	LT-10	100%	\$41,399	0	0	2/21/07	966	42,365	9,240	0	0	614	174	3,572	297	13,897	56,262	
63	3423006	TEACHER IV	COFFMAN JR., JOHN R.	LT-14	100%	\$47,506	0	0	10/30/06	1,660	49,166	10,723	0	0	713	174	3,572	297	15,479	64,645	
64	3423007	TEACHER IV	THEISEN, TODD	LT-12	100%	\$44,348	0	0	2/19/07	1,035	45,383	9,898	238	0	658	174	4,500	446	15,914	61,297	
65	3423008	TEACHER IV	COCHRUN, LISA L.	LT-02	100%	\$29,325	0	0		0	29,325	6,396	0	0	425	0	1,440	148	8,409	37,734	
66	3423009	TEACHER IV	DEVERA, GLORIA C.	LT-04	100%	\$32,775	0	0		0	32,775	0	0	2,032	475	0	0	0	2,507	35,282	
67	3423010	TEACHER IV	AVARICIO, VIRGINIA R.	LT-15	100%	\$49,169	0	0	8/22/08	0	49,169	10,724	0	0	0	174	3,572	297	14,767	63,936	
68	3423011	TEACHER IV	HORTINELA, MARINA D.	LT-04	100%	\$32,775	0	0		0	32,775	0	0	2,032	475	0	0	0	2,507	35,282	
69	3423012	TEACHER IV	ALCANTARA, CORAZON R.	LT-16	100%	\$50,890	0	0	8/21/07	300	51,190	11,165	0	0	0	174	1,440	0	12,778	63,968	
70	3423013	TEACHER IV	CARLOS-CUBOL, CRISTIN	LT-14	100%	\$47,506	0	0	2/17/07	1,108	48,614	10,603	0	0	705	174	1,440	148	13,070	61,684	
71	3423014	TEACHER IV	SANTOS, CHRISTINA I.	LT-13	100%	\$45,900	0	0	12/16/07	0	45,900	10,011	0	0	666	174	0	0	10,850	56,750	
72	3423015	TEACHER IV	GUTIERREZ, CARMELITA	LT-15	100%	\$49,169	0	0	8/24/07	288	49,457	10,787	0	0	717	174	0	0	11,678	61,135	
73	3423016	TEACHER IV	DELIQUINA, CRISTETA F	LT-15	100%	\$49,169	0	0	2/22/08	0	49,169	10,724	0	0	0	174	3,572	0	14,470	63,639	
74	3423017	TEACHER IV	ESTRELLA, ERLINDA C.	LT-14	100%	\$47,506	0	0	8/21/08	0	47,506	10,361	0	0	689	0	3,572	297	14,919	62,425	
75	3423018	TEACHER IV	GALANG, GLORIA D.	LT-04	100%	\$32,775	0	0		0	32,775	0	0	2,032	475	0	0	0	2,507	35,282	
76	3424001	TEACHER VI	WAGGANER, JOHN W	MT-13	100%	\$49,678	0	0	2/19/07	1,224	50,902	11,102	0	0	738	174	1,440	148	13,602	64,504	
77	3443001	ELEM. SCHOOL ASSISTA	Vacant(A.T. Camacho) 88232	OT-05	100%	\$44,163	0	0		0	44,163	9,632	0	0	640	174	0	297	10,743	54,906	
78	3444001	ELEM. SCHOOL PRINCIP	PEREZ, BETH N.	PT-09	100%	\$55,971	0	0	1/17/08	\$0	55,971	12,207	0	0	812	174	4,500	0	17,693	73,664	
79		LIBRARIAN (Certified)	VACANT		100%	\$32,775	0	0		\$0	32,775	7,148	238	0	475	174	1,440	297	9,773	42,548	
80	3530001	LIBRARY TECHNICIAN I	VACANT	F-01	100%	\$17,635	0	0		\$0	17,635	3,846	0	0	256	174	0	297	4,573	22,208	
81	3530002	LIBRARY TECHNICIAN I	VACANT	F-01	100%	\$17,635	0	0		\$0	17,635	3,846	0	0	256	174	0	297	4,573	22,208	
82	8128001	LICENSED PRACT. NURSE	ELIZAGA, LEONORA D.	I-12	100%	\$34,368	0	0	5/9/07	501	34,869	7,605	0	0	506	174	3,572	297	12,154	47,023	
83	8221001	SCH Health Counselor II	ESPIRITU, SHERRY ANN	K-05	100%	\$42,840	0	0	8/18/07	\$357	43,197	9,421	238	0	626	174	1,440	148	12,048	55,245	
84	9305001	BUILDING CUSTODIAN	CAMACHO, ARTHUR F.	C-10	100%	\$22,699	0	0	8/22/07	132	22,831	4,979	0	0	331	174	1,440	148	7,073	29,904	
85	9305002	BUILDING CUSTODIAN	URSUA, KENNETH Q.	C-08	100%	\$21,186	0	0	6/1/07	252	21,438	4,676	238	0	311	174	0	0	5,399	26,837	
86	9309001	BUIL. CUSTODIAN SUPERV	CRUZ, LEONARD F	G-13	100%	\$31,138	0	0	9/2/07	91	31,229	0	238	1,936	453	174	1,440	0	4,241	35,479	
<b>Grand Total:</b>						\$1,068,625	\$0	\$0		\$7,914	\$1,076,539	\$206,537	\$1,191	\$8,032	\$13,442	\$4,001	\$41,950	\$4,754	\$279,907	\$1,356,446	

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

OVER ALL TOTAL

2,896,705

21,753

2,918,458

566,911

7,621

19,787

35,171

11,828

99,172

11,290

751,779

3,670,237

Budget Digest

Function:  
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM  
 Program: H.S. TRUMAN 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)
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments	\$1,497,583	\$1,506,713	\$1,589,093	\$0	\$0	\$1,589,093
111	Personal Leave (SY 04-05)	0	0	2,385	0	0	2,385
111	On Call Su - Teachers	0	0	38,880	0	0	38,880
113	Benefits	355,882	355,882	403,990	0	0	403,990
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$1,853,465</b>	<b>\$1,862,595</b>	<b>\$2,034,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,034,348</b>
<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	165	44,058	398,259	0	0	398,259
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	19,803	39,558	49,390	0	0	49,390
250	EQUIPMENT:	5,159	2,940	35,760	0	0	35,760
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
<b>TOTAL OPERATIONS</b>		<b>\$25,127</b>	<b>\$86,556</b>	<b>\$483,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$483,409</b>
<b>UTILITIES</b>							
361	Power	\$0	\$167,500	\$176,374	\$0	\$0	\$176,374
362	Water/ Sewer	0	500	453	0	0	453
363	Telephone/ Toll	0	3,000	2,695	0	0	2,695
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$171,000</b>	<b>\$179,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,522</b>
701	INDIRECT COST	\$0	\$0	\$227,978	\$0	\$0	\$227,978
450	CAPITAL OUTLAY	\$9,800	\$72,800	\$16,000	\$0	\$0	\$16,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,888,392</b>	<b>\$2,192,951</b>	<b>\$2,941,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,941,257</b>

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0	0	0	0	0	0	0
CLASSIFIED	42	42	42	0	0	0	42
<b>TOTAL FTEs</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>

## H.S. TRUMAN ELEM.

## Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
A/C Repair	2	1400	\$ 2,800.00	XX	XX
Water Tank Maintenance	1	240	\$ 240.00		XX
Repair of Sinks in the classroom	9	50	\$ 450.00		XX
Repair of Sinks in the restroom	5	50	\$ 250.00		XX
Electrical Survey Assessment			\$ -		XX
Electrical Upgrade			\$ -		XX
Toilets (\$150.00 for repair only)	9	150	\$ 1,350.00		XX
Safety Inspection/Sanitary Permits	1	214	\$ 213.54		XX
Fire Alarm System	1	50000	\$ 50,000.00	XX	XX
Fire Extinguishers & Refills	1	5000	\$ 5,000.00	XX	XX
Intrusion Security System			\$ -		
Termite Trtmnt	1	50000	\$ 50,000.00	XX	XX
General Pest/Rodent	1	5000	\$ 5,000.00	XX	XX
Asbestos Removal/Renovation	1	60000	\$ 60,000.00		XX
Bell System			\$ -		XX
Intercom System	1	50000	\$ 50,000.00	XX	XX
Grass Cutting	180	55	\$ 9,900.00		XX
Trash Collection	2	3,735	\$ 7,469.28		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring	1	2500	\$ 2,500.00		XX
Foot/Rolving Security Patrol			\$ -		
Xerox Services	1	20052	\$ 20,052.00		XX
Child Nutrition Prog MATCH SY 2007	1	84,134	\$ 84,134.00		XX
Testing Materials LOTE/SPED	1	3,000	\$ 3,000.00	XX	XX
Computer Maintenance	1	1,000	\$ 1,000.00	XX	XX
Canopy (400 Linear Feet)	1	43,000	\$ 43,000.00		XX
Two-Way Radio Preventive Maintenance	1	1,000	\$ 1,000.00		XX
			\$ -		
<b>Total Contractual</b>			<b>\$ 398,258.82</b>		
Indirect Costs	1	227,978	\$ 227,977.91		XX

## Schedule C - Supplies &amp; Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Cleaning Supplies	1	4774	\$ 4,774.00		XX
Restroom Materials	1	4774	\$ 4,774.00		XX
Library Materials	1	6700	\$ 6,700.00		XX
Library Book Shelving	1	3000	\$ 3,000.00		XX
Library Counter space	1	500	\$ 500.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	1000	\$ 1,000.00		XX
Supplies, Instructional	1	28642	\$ 28,642.00	XX	XX
			\$ -		
<b>Total Supplies &amp; Materials</b>			<b>\$ 49,390.00</b>		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
A/Cs Requiring Replacement	2	1400	\$ 2,800.00	XX	XX
Replacement of Sinks in the classroom	4	250	\$ 1,000.00		XX
Replacement of Sinks in the restroom	2	250	\$ 500.00		XX
Toilets (\$150.00 for repair only)	4	800	\$ 3,200.00		XX
Urinals	3	450	\$ 1,350.00		XX
Technology Enhancements	1	3000	\$ 3,000.00		XX
Playground Equipment	1	5000	\$ 5,000.00		XX
Laminating Machine	1	1500	\$ 1,500.00		XX
Telephone Instruments	7	30	\$ 210.00		XX
Projector Screen	1	1300	\$ 1,300.00	XX	XX
Folding Tables	6	150	\$ 900.00		XX
Computers	10	1500	\$ 15,000.00		
			\$ -		
<b>Total Equipment</b>			\$ 35,760.00	\$ 8,910.00	

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Install, Light Post around 4 ea	1	16000	\$ 16,000.00		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			\$ 16,000.00		

FUNCTIONAL AREA: H. S. TRUMAN ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

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Input by Department										Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)		(Q)	(R)	(S)	(T)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Incremental Date	(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retiree (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	205001	SECRETARY I TYPIST	VACANT	G-01	100%	\$18,723	0	0		\$0	18,723	4,083	0	0	271	174	0	297	4,826	23,549
2	518001	COMPUTER OPERAT. II	VACANT	I-01	100%	\$22,726	0	0	12/6/06	\$1,113	23,839	5,199	238	0	346	174	4,500	446	10,903	34,742
3	1135001	ADMIN. ASSISTANT	MEAD, DORIS C.	J-10	100%	\$34,414	0	0	2/4/08	\$0	34,414	7,506	0	0	499	174	0	0	8,179	42,593
4	3404001	SCHOOL AIDE II	SAN NICOLAS, NENITA D.	E-11	100%	\$25,858	0	0	4/15/08	0	25,858	0	0	1,603	375	174	0	0	2,152	28,010
5	3404002	SCHOOL AIDE II	CARBULLIDO, MARK C.	E-12	100%	\$26,763	0	0	5/19/08	0	26,763	5,837	238	0	388	174	4,500	446	11,583	38,346
6	3405001	SCHOOL AIDE III	GOFIGAN, CLARISSA J.	F-12	100%	\$28,337	0	0	9/16/08	0	28,337	6,180	0	0	411	174	1,440	0	8,205	36,542
7	3405002	SCHOOL AIDE III	AQUININGOC, ESTELLA Q.	F-12	100%	\$28,337	0	0	1/20/07	744	29,081	6,343	0	0	422	174	0	0	6,938	36,019
8	3405003	SCHOOL AIDE III	SMITH, TERESITA F.	F-11	100%	\$27,379	0	0	5/23/07	399	27,778	6,058	0	0	403	174	0	0	6,635	34,413
9	3405004	SCHOOL AIDE III	TOVES, JACQUELINE C.	F-11	100%	\$27,379	0	0	2/9/07	639	28,018	6,111	238	0	406	174	0	0	6,929	34,947
10	3405005	SCHOOL AIDE III	CRUZ, ANTONETTE B.	F-14	100%	\$30,355	0	0	9/7/07	89	30,444	6,640	0	0	0	174	3,572	297	10,683	41,127
11	3420C001	TEACHER I-C	LUZANTA, RICHARD F.	I-12	100%	\$34,368	0	0	8/19/08	0	34,368	7,496	0	0	498	174	0	0	8,168	42,536
12	3420C002	TEACHER I-C	GUERRERO, GLORIANA F.	I-02	100%	\$22,726	0	0		0	22,726	4,957	0	0	330	0	0	0	5,286	28,012
13	3421001	TEACHER II	MENO, MARIA B.	K-11	100%	\$38,278	0	0	8/21/07	223	38,501	8,397	0	0	558	174	0	0	9,129	47,630
14	3421002	TEACHER II	SANDERS, MAE DORIS LC	K-12	100%	\$39,618	0	0	2/19/07	925	40,543	8,842	0	0	588	174	3,572	297	13,473	54,016
15	3421003	TEACHER II	MACATANGAY, JANICE D.	K-02	100%	\$26,197	0	0		0	26,197	5,714	0	0	380	0	0	0	6,093	32,290
16	3422001	TEACHER III	TAJERON, JULIA S.	L-14	100%	\$45,648	0	0	8/20/07	266	45,914	10,014	0	0	0	174	0	0	10,188	56,102
17	3422002	TEACHER III	ESCUADRA, GEMEE-LYNN	L-07	100%	\$35,802	0	0	7/9/07	332	36,134	7,881	0	0	524	174	0	0	8,579	44,713
18	3423001	TEACHER IV	REED, ELIZABETH A.	LT-12	100%	\$44,348	0	0	2/19/07	129	44,477	9,700	238	0	645	174	3,572	297	14,627	59,104
19	3423002	TEACHER IV	O'DONNELL, JAMES B.	LT-13	100%	\$45,900	0	0	2/21/07	1,071	46,971	10,244	0	0	681	174	1,440	148	12,688	59,659
20	3423003	TEACHER IV	CALVO, EVANGELINE	LT-15	100%	\$49,169	0	0	2/19/07	1,145	50,314	10,973	0	0	0	174	0	0	11,147	61,461
21	3423004	TEACHER IV	PAMA, CORAZON A.	LT-16	100%	\$50,890	0	0	8/22/08	0	50,890	11,099	238	0	0	174	3,572	0	15,083	65,973
22	3423005	TEACHER IV	MUCHO, CORAZON J.	LT-15	100%	\$49,169	0	0	8/16/07	288	49,457	10,787	0	0	0	174	0	0	10,961	60,418
23	3423006	TEACHER IV	AGUON, CHARLES F.	LT-15	100%	\$49,169	0	0	8/15/07	288	49,457	10,787	0	0	717	174	0	0	11,678	61,135
24	3423007	TEACHER IV	SERNEO, CECILE B.	LT-15	100%	\$49,169	0	0	2/2/08	0	49,169	10,724	0	0	0	174	0	0	10,898	60,067
25	3423008	TEACHER IV	SALVACION, ELLENA M	LT-14	100%	\$47,506	0	0	2/18/07	1,108	48,614	10,603	0	0	0	174	0	0	10,777	59,391
26	3423009	TEACHER IV	SUTACIO, MERLY D.	LT-14	100%	\$47,506	0	0	2/14/08	0	47,506	10,361	0	0	689	174	3,572	297	15,093	62,599
27	3423010	TEACHER IV	LIZAMA, DORIS S.N.	LT-13	100%	\$45,900	0	0	2/21/07	1,071	46,971	10,244	0	0	681	174	0	0	11,099	58,070
Grand Total:						\$991,634	\$0	\$0		\$9,830	\$1,001,464	\$212,780	\$1,191	\$1,603	\$9,812	\$4,348	\$29,739	\$2,526	\$261,999	\$1,263,463

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

FUNCTIONAL AREA: H. S. TRUMAN ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: LOCAL

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No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Pct. (%)	(F) Salary	(G) Overtime	(H) Special*	(I) Increment		(K) (F+G+H+J) Subtotal	(L) Retirement (K * 21.81%)	(M) Retire (DDI) 39.16*26PP**E	(N) Social Security (6.2% * 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* Amount)					Medicare (1.45% * K)	Life					
28	3424011	TEACHER IV	MALICSI, ROBIN CRUZ	LT-11	100%	\$42,848	0	0	2/21/07	\$1,000	\$43,848	\$9,563	\$238	\$0	\$636	\$174	\$0	\$0	\$10,611	\$54,459	
29	3424012	TEACHER IV	UNPINGCO, SUSAN M.P.	LT-12	100%	\$44,348	0	0	1/10/08	0	44,348	9,672	0	0	643	174	4,500	446	15,435	59,783	
30	3424013	TEACHER IV	DIRAS, SALLY C	LT-14	100%	\$47,506	0	0	8/17/08	0	47,506	10,361	0	0	689	174	0	0	11,224	58,730	
31	3424014	TEACHER IV	MENO, MARIE E.	LT-14	100%	\$47,506	0	0	8/19/07	277	47,783	10,421	0	0	693	174	0	0	11,288	59,071	
32	3424015	TEACHER IV	Vacant(R.-L. Quitugua)	LT-04	100%	\$0	0	0		0	0	0	0	0	0	0	0	0	0	0	
33	3424016	TEACHER IV	GUERRERO, AGNES A.	LT-11	100%	\$42,848	0	0	2/19/08	0	42,848	9,345	238	0	621	174	0	0	10,379	53,227	
34	3424001	TEACHER V	LEON GUERRERO, Carmen C	M-04	100%	\$34,056	0	0		0	34,056	0	0	2,111	494	0	0	0	2,605	36,661	
35	3424002	TEACHER V	PADERNILLA, ROSELA E.	M-16	100%	\$52,880	0	0	10/22/06	1,851	54,731	11,937	0	0	0	174	0	0	12,111	66,842	
36	3443001	ELEM. SCHOOL ASSISTAN	QUITUGUA, Renee-Lynn (Detail)	OT-05	100%	\$44,163	0	0	1/3/07	1,035	45,198	9,858	0	0	655	174	0	0	10,687	55,885	
37	3444001	ELEM. SCHOOL PRINCIP	MARTINEZ, ROBERT G.	PT-08	100%	\$54,041	0	0	3/26/07	1,180	55,221	12,044	0	0	0	174	1,440	148	13,806	69,027	
38	3531001	LIBRARY TECH. II	BABAUTA, AVELYN A.	G-14	100%	\$32,228	0	0	9/19/08	0	32,228	7,029	0	0	467	174	1,440	0	9,110	41,338	
39	8221001	SCH Health Counselor II	SANTOS, HELEN L	K-14	100%	\$58,992	0	0	9/18/08	0	58,992	12,866	0	0	855	174	0	0	13,895	72,887	
40	9305001	BUILDING CUSTODIAN	ADA, MIGUEL A	C-11	100%	\$23,493	0	0	1/6/07	617	24,110	5,258	238	0	0	174	0	0	5,670	29,780	
41	9305002	BUILDING CUSTODIAN	AGUSTIN, DORIS M.C.	C-14	100%	\$26,048	0	0	9/1/08	0	26,048	5,681	238	0	378	174	0	0	6,471	32,519	
42	9308001	Building CUSTODIAN Leader	CHARGUALAF, RUTH M.	E-16	100%	\$30,712	0	0	1/3/08	0	30,712	6,698	238	0	0	174	1,440	148	8,699	39,411	
<b>Grand Total:</b>						\$581,669	\$0	\$0		\$5,960	\$587,629	\$120,734	\$1,191	\$2,111	\$6,131	\$2,261	\$8,820	\$743	\$141,991	\$729,620	

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

OVER ALL TOTAL

1,573,303

15,790

1,589,093

333,514

2,382

3,715

15,943

6,610

38,559

3,268

403,990

1,893,083

Function:  
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM  
 Program: JUAN GUERRERO ELEMENTARY

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	\$2,455,595	\$2,511,398	\$2,576,632	\$0	\$0	\$2,576,632
111	Personal Leave (SY 04-05)	0	0	5,062	0	0	5,062
111	On Call Su - Teachers	0	0	64,800	0	0	64,800
113	Benefits	642,070	574,556	696,606	0	0	696,606
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$3,097,665</b>	<b>\$3,085,954</b>	<b>\$3,343,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,343,100</b>

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	3,218	52,904	519,484	0	0	519,484
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	70,607	108,072	137,735	0	0	137,735
250	EQUIPMENT:	14,935	56,000	46,675	0	0	46,675
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	200	0	0	200
<b>TOTAL OPERATIONS</b>		<b>\$88,760</b>	<b>\$216,976</b>	<b>\$704,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$704,094</b>

UTILITIES							
361	Power	\$0	\$156,500	\$197,361	\$0	\$0	\$197,361
362	Water/ Sewer	0	16,500	15,639	0	0	15,639
363	Telephone/ Toll	0	3,000	39,795	0	0	39,795
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$176,000</b>	<b>\$252,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,795</b>

701	INDIRECT COST	\$0	\$0	\$600,909	\$0	\$0	\$600,909
450	CAPITAL OUTLAY	\$26,097	\$94,740	\$80,000	\$0	\$0	\$80,000

<b>TOTAL APPROPRIATIONS</b>		<b>\$3,212,522</b>	<b>\$3,573,670</b>	<b>\$4,980,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,980,898</b>
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		72	72	74	0	0	74
<b>TOTAL FTEs</b>		<b>72</b>	<b>72</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>74</b>

J.M. GUERRERO ELEM.

## Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
ACs Requiring Repair	30	240	\$ 7,200.00	XX	XX
Water Tank Maintenance	1	240	\$ 240.00		XX
Repair Sinks in classroom	5	50	\$ 250.00		XX
Repair Sinks in restroom	4	50	\$ 200.00		XX
Repair of Water Fountains	4	100	\$ 400.00		XX
Electrical Survey Assessment			\$ -		XX
Electrical Upgrade			\$ -		XX
Toilets (\$150.00 for repair only)	6	150	\$ 900.00		XX
Custodial Service (partial)	12	5,607	\$ 67,279.92		XX
Safety Inspection/Sanitary Permits	1	563	\$ 562.85		XX
Fire Alarm System	1	50,000	\$ 50,000.00	XX	XX
Fire Extinguishers & Refills	1	5,000	\$ 5,000.00	XX	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			\$ -	XX	XX
Intercom System	1	50,000	\$ 50,000.00		XX
Grass Cutting	216	55	\$ 11,880.00		XX
Trash Collection	12	934	\$ 11,203.92		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring	1	2,500	\$ 2,500.00		XX
Foot/Rolving Security Patrol			\$ -		
Xerox Services	1	38,616	\$ 38,616.00		XX
Child Nutrition Prog MATCH SY 2007	1	217,351	\$ 217,351.35		XX
			\$ -		
<b>Total Contractual</b>			\$ 519,484.04		
Indirect Costs	1	600,909	\$ 600,908.94		XX

## Schedule C - Supplies &amp; Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Lighting	50	368	\$ 18,400.00		XX
Outlets	4	3.25	\$ 13.00		XX
Cleaning supplies	1	10662	\$ 10,662.00		XX
Restroom Materials	1	10662	\$ 10,662.00		XX
Library Materials	1	17660	\$ 17,660.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	1000	\$ 1,000.00		XX
Supplies, Instructional, Adm, Nurse	1	79338	\$ 79,338.00	XX	XX
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ 137,735.00		



Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
A/Cs Requiring Replacement	3	1400	\$ 4,200.00	XX	XX
Repair Water Fountains	2	695	\$ 1,390.00		XX
Urinals	15	450	\$ 6,750.00		XX
Technology Enhancements	1	3000	\$ 3,000.00		XX
2-Way radios	10	200	\$ 2,000.00	XX	XX
Student chairs - intermediate	50	60	\$ 3,000.00	XX	
Student chairs - primary	50	48	\$ 2,400.00	XX	
Folding chairs	50	10	\$ 500.00	XX	XX
27" TV	8	350	\$ 2,800.00	XX	XX
Filing cabinets - 4 drawer	6	58	\$ 350.00	XX	XX
Folding tables	10	60	\$ 600.00	XX	
Rakes	8	20	\$ 160.00	XX	
Teacher chairs	20	80	\$ 1,600.00	XX	
White boards	3	200	\$ 600.00	XX	
Cafeteria, Table (Combo)	6	1900	\$ 11,400.00		XX
Screen, Projector, large	15	395	\$ 5,925.00	XX	XX
<b>Total Equipment</b>			\$ 46,675.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Fuel, Other	1	200	\$ 200.00		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Miscellaneous</b>			\$ 200.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Canopy, Walkway to 8 rooms; DPHSS	1	80000	\$ 80,000.00		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			\$ 80,000.00		

FUNCTIONAL AREA: J.M. GUERRERO ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

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Rate

12/19/05

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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*21.81%)	Retire (DDI) (\$9.16*268**E)	Social Security (6.2%*K)	Benefits	Life (173.94*E)	Medical (Premium*E)	Dental (Premium*E)	Total Benefits (L thru R)	(K+5) TOTAL		
1	201001	CLERK TYPYST I	SALAS, ROSALINE C.	D-01	100%	\$15,840	0	0	11/9/06 \$908	\$16,748	\$3,653	\$0	\$0	\$243	\$0	\$0	\$0	\$3,896	\$20,644		
2	202001	CLERK TYPYST III	SALAS, SHEILA K.	F-09	100%	\$25,571	0	0	3/30/07 515	26,086	5,689	0	0	378	174	0	0	6,242	32,328		
3	202002	CLERK TYPYST III	SAN NICOLAS, DELIA P.	F-11	100%	\$27,379	0	0	2/20/07 639	28,018	6,111	0	0	406	174	3,572	0	10,263	38,281		
4	207001	SECRETARY II TYPYST	QUINATA, ASENCION Q.	H-11	100%	\$31,011	0	0	2/5/07 \$723	31,734	6,921	0	0	460	174	0	0	7,556	39,290		
5	1135002	ADMIN. ASSISTANT	QUENGA, ROSEANN C.	J-03	100%	\$25,810	0	0	6/28/07 478	26,288	5,733	238	0	381	174	0	0	6,527	32,815		
6	3403001	SCHOOL AIDE I	VACANT	D-01	100%	\$15,840	0	0	0	15,840	3,455	0	0	378	174	0	0	4,156	19,996		
7	3403001	SCHOOL AIDE I	SUPERALES, FRANCES L.	D-10	100%	\$23,760	0	0	12/6/06 693	24,453	5,333	0	0	355	174	1,440	0	7,302	31,755		
8	3403002	SCHOOL AIDE I	BLAS, SUSIE S.A.	D-08	100%	\$22,175	0	0	6/1/07 264	22,439	4,894	238	0	325	174	4,500	446	10,578	33,017		
9	3405001	SCHOOL AIDE III	FLORES, CARLINE B.	F-11	100%	\$27,379	0	0	4/25/08 0	27,379	5,971	0	0	397	174	0	0	6,543	33,922		
10	3405002	SCHOOL AIDE III	CABRERA, DOLORES S.	F-13	100%	\$29,329	0	0	3/4/07 599	29,928	6,527	0	0	434	174	1,440	0	8,576	38,504		
11	3405003	SCHOOL AIDE III	GAMBOA, CARMEN B.	F-11	100%	\$27,379	0	0	7/24/08 0	27,379	5,971	0	0	397	174	4,500	446	11,488	38,867		
12	3405004	SCHOOL AIDE III	CRUZ, THERESE K.C.	F-14	100%	\$30,355	0	0	4/9/08 0	30,355	6,620	0	0	0	174	4,500	446	11,741	42,096		
13	3405005	SCHOOL AIDE III	CASTRO, PATRICK C.	F-12	100%	\$28,337	0	0	1/20/07 744	29,081	6,343	0	0	422	174	1,440	148	8,527	37,608		
14	3420A001	TEACHER I-A	RIVERA, MARIE NADINE	H-10	100%	\$29,962	0	0	2/21/08 0	29,962	0	0	0	434	174	0	0	609	30,571		
15	3420B001	TEACHER I-B	CHONG, ANGELA C.	HT-05	100%	\$25,852	0	0	8/16/07 172	26,024	5,676	238	0	377	174	3,572	297	10,335	36,359		
16	3420C001	TEACHER I-C	PEREZ, RALPH C.	I-11	100%	\$33,206	0	0	3/2/08 0	33,206	7,242	0	0	481	174	3,572	297	11,767	44,973		
17	3420C002	TEACHER I-C	BROCHON, MARICRIS D.	I-02	100%	\$22,726	0	0	0	22,726	4,957	0	0	330	0	0	0	5,286	28,012		
18	3420C003	TEACHER I-C	TORRES, SHERILEEN G.	I-02	100%	\$22,726	0	0	0	22,726	0	0	1,489	330	0	0	0	1,739	24,465		
19	3421001	TEACHER II	Nochefranca, PEARL H.	K-05	100%	\$30,820	0	0	8/18/07 206	31,026	6,767	238	0	450	174	1,440	148	9,218	40,244		
20	3421002	TEACHER II	RAMIREZ, AURELIA V.S.	K-03	100%	\$27,738	0	0	1/19/07 1,156	28,894	6,302	238	0	419	174	0	0	7,133	36,027		
21	3421003	TEACHER II	QUENGA, SARA M.	K-08	100%	\$34,518	0	0	8/2/07 206	34,724	7,573	238	0	503	174	1,440	148	10,078	44,802		
22	3421004	TEACHER II	MANIBUSAN, JUANITA G.	K-10	100%	\$36,984	0	0	2/19/08 0	36,984	8,066	238	0	536	174	1,440	148	10,603	47,587		
23	3421005	TEACHER II	PACHECO, LILLIAN O.	K-08	100%	\$34,518	0	0	8/17/07 206	34,724	7,573	238	0	503	174	0	0	8,489	43,213		
24	3421006	TEACHER II	FRANQUEZ, DORIS S.	K-02	100%	\$26,197	0	0	0	26,197	5,714	238	0	380	0	0	0	6,332	32,529		
25	3421007	TEACHER II	KIER, PATRICIA M.Q.	K-09	100%	\$35,751	0	0	2/22/07 822	36,573	7,977	238	0	530	174	0	0	8,919	45,492		
26	3421008	TEACHER II	BLAS, ROSE P.	K-06	100%	\$32,053	0	0	1/3/07 925	32,978	7,193	238	0	478	174	0	0	8,083	41,061		
27	3421009	TEACHER II	UNCANGCO, SARA M.	K-11	100%	\$38,278	0	0	3/6/07 782	39,060	8,519	0	0	566	174	0	0	9,260	48,320		
28	3421010	TEACHER II	DAMASO, GLORIA M.	K-06	100%	\$32,053	0	0	2/16/08 0	32,053	6,991	238	0	465	174	3,572	0	11,440	43,493		
Grand Total:						\$793,547	\$0	\$0	\$10,038	\$803,585	\$163,771	\$2,858	\$1,409	\$11,212	\$4,185	\$36,427	\$2,822	\$222,684	\$1,026,269		

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

FUNCTIONAL AREA: J.M. GUERRERO ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: LOCAL

FUND: SUMMARY

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	Fig. (%)	Salary	Overtime	Special*	Incumbent Date	Increment (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)	Life 173.94*E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K+S) TOTAL	
29	3421011	TEACHER II	PATRON, JONELL P.	K-03	100%	\$27,738	0	0	8/16/07	\$257	\$27,995	\$6,106	\$238	\$0	\$406	\$174	\$1,440	\$148	\$8,512	\$36,507	
30	3421012	TEACHER II	CELESTIAL, JAN DENISE	K-06	100%	\$32,053	0	0	1/19/07	925	32,978	7,193	238	0	478	174	0	0	8,083	41,061	
31	3421013	TEACHER II	DIAZ, MARIA S.	K-02	100%	\$26,197	0	0		0	26,197	0	0	1,624	380	0	1,440	148	3,592	29,789	
32	3421014	TEACHER II	TYDINGCO, JENNIFER C.	K-02	100%	\$26,197	0	0		0	26,197	0	0	1,624	380	0	1,440	148	3,592	29,789	
33	3421015	TEACHER II	KALGREN, LEE SUE C.	K-06	100%	\$32,053	0	0	1/10/07	925	32,978	7,193	238	0	478	174	0	0	8,083	41,061	
34	3421016	TEACHER II	KALGREN, MARYANN C.	K-06	100%	\$32,053	0	0	1/29/08	0	32,053	6,991	238	0	465	174	0	0	7,868	39,921	
35	3421017	TEACHER II	BAUTISTA, MARIBELLE S.	K-07	100%	\$33,286	0	0	1/30/08	0	33,286	7,260	238	0	483	174	3,572	0	11,726	45,012	
36	3421018	TEACHER II	GUITERREZ, MARIANNE L.	K-05	100%	\$30,820	0	0	8/18/07	206	31,026	6,767	238	0	450	174	3,572	0	11,201	42,227	
37	3421019	TEACHER II	MENDIOLA, ILLUMINADA	K-03	100%	\$27,738	0	0	1/5/07	1,156	28,894	6,302	238	0	419	0	0	0	6,959	35,853	
38	3421020	TEACHER II	MENO, SHEILA M.	K-06	100%	\$32,053	0	0	7/29/07	308	32,361	7,058	238	0	469	174	0	0	7,939	40,300	
39	3421021	TEACHER II	TORRES, RIA M.	K-03	100%	\$27,738	0	0	8/15/07	257	27,995	6,106	238	0	406	0	0	0	6,750	34,745	
40	3421022	TEACHER II	DAVID, SARAH A.	K-05	100%	\$30,820	0	0	10/30/06	1,233	32,053	6,991	238	0	465	174	0	0	7,868	39,921	
41	3422001	TEACHER III	PANGELINAN, Bernadita E.	L-12	100%	\$42,613	0	0	2/17/07	995	43,608	9,511	0	0	632	174	0	0	10,317	53,925	
42	3422002	TEACHER III	ADA, MARIA MAE R.	L-04	100%	\$42,613	0	0		0	42,613	9,294	0	0	618	0	0	0	9,912	52,525	
43	3422003	TEACHER III	TAIMANGLO, GWENDOLYN	L-11	100%	\$41,172	0	0	7/5/07	360	41,532	9,058	0	0	602	174	0	0	9,834	51,366	
44	3422004	TEACHER III	SAN AGUSTIN, ROSEANNA	L-09	100%	\$38,454	0	0	7/21/07	332	38,786	8,459	0	0	562	174	3,572	297	13,065	51,851	
45	3422005	TEACHER III	CARREON, AMANDA C.	L-11	100%	\$41,172	0	0	7/9/08	0	41,172	8,980	0	0	597	174	0	0	9,751	50,923	
46	3422006	TEACHER III	TUMANDA, CATHERINE LE.	L-09	100%	\$38,454	0	0	2/21/08	0	38,454	8,387	238	0	558	0	4,500	446	14,128	52,582	
47	3422007	TEACHER III	DUENAS, JACLYN M.	L-07	100%	\$35,802	0	0	1/30/07	995	36,797	8,025	238	0	534	174	1,440	148	10,559	47,356	
48	3422008	TEACHER III	TEJANO, JULIE G.	L-09	100%	\$35,802	0	0	2/22/07	884	36,686	8,001	238	0	532	174	0	0	8,945	45,631	
49	3423001	TEACHER IV	Vacant(J.B. Sequitin) 95860	LT-04	100%	\$0	0	0		0	0	0	0	0	0	0	0	0	0	0	
50	3423002	TEACHER IV	IMLER, STEVEN R.	LT-13	100%	\$45,900	0	0	3/23/07	938	46,838	10,215	0	0	0	174	0	0	10,389	57,227	
51	3423003	TEACHER IV	RUDOLPH, JAN S.	LT-14	100%	\$47,506	0	0	4/4/08	0	47,506	10,361	0	0	0	174	3,572	297	14,404	61,910	
52	3423004	TEACHER IV	MILAN, NILFA M.	LT-11	100%	\$42,848	0	0	2/22/07	1,000	43,848	9,563	0	0	636	174	4,500	446	15,319	59,167	
53	3423005	TEACHER IV	BADAJOS, MARLOU G.	LT-13	100%	\$45,900	0	0	5/25/07	672	46,572	10,157	0	0	675	0	1,440	148	12,421	58,993	
54	3423006	TEACHER IV	MANDAPAT, MARIE C.	LT-12	100%	\$44,348	0	0	2/18/07	1,035	45,383	0	0	0	658	0	0	0	658	46,041	
55	3423007	TEACHER IV	REYES, MARIA RENE S.	LT-12	100%	\$44,348	0	0	2/17/07	1,035	45,383	9,898	0	0	628	174	1,440	148	12,318	57,701	
56	3423008	TEACHER IV	SIZEMORE, ROSE M.F.	LT-10	100%	\$41,399	0	0	11/14/06	1,328	42,727	9,319	238	0	620	174	3,572	297	14,219	56,946	
57	3423009	TEACHER IV	TSUDA, CRAIG H.	LT-11	100%	\$42,848	0	0	2/17/07	1,000	43,848	9,563	0	0	636	174	1,440	148	11,961	55,809	
58	3423010	TEACHER IV	HETZEL, LUZONIA V.	LT-04	100%	\$32,775	0	0		0	32,775	0	0	2,032	475	174	0	0	2,681	35,456	
<b>Grand Total:</b>						<b>\$1,062,700</b>	<b>\$0</b>	<b>\$0</b>		<b>\$15,841</b>	<b>\$1,078,541</b>	<b>\$206,756</b>	<b>\$3,334</b>	<b>\$5,280</b>	<b>\$14,271</b>	<b>\$3,653</b>	<b>\$36,939</b>	<b>\$2,822</b>	<b>\$273,055</b>	<b>\$1,351,596</b>	

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

FUNCTIONAL AREA: J.M. GUERRERO ELEMENTARY  
 AGENCY: DEPARTMENT OF EDUCATION  
 PROGRAM: LOCAL  
 FUND: SUBMAY

12/7/95

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No.	Position Title	Name of Incumbent	Grade/Step	Pct. (9)	Salary	Overtime	Specialty	Date	Increment (10)	Retirement (11)	Social Security (12)	Medical (13)	Dental (14)	Total Benefits (15)	Total (16)	TOTAL (17)
59	TEACHER IV	RAMOS, MELVIN D.	LT-10	100%	\$41,399	0	0	1/8/07	\$1,125	\$42,524	\$9,274	\$2,238	\$0	\$617	\$52,077	\$52,077
60	TEACHER IV	CABANTING, ALONA B.	LT-10	100%	\$44,399	0	0	1/27/07	1,087	47,486	9,266	238	0	616	\$57,726	\$57,726
61	TEACHER IV	LEON GUERRERO, ROSE S.	LT-12	100%	\$44,348	0	0	2/17/07	1,035	45,383	8,653	238	0	575	\$54,974	\$54,974
62	TEACHER IV	KIM, JUNG IN	LT-08	100%	\$38,639	0	0	7/3/07	345	39,674	8,502	238	0	565	\$48,997	\$48,997
63	TEACHER IV	ESTOGA, ARLENE ALAYE	LT-12	100%	\$44,348	0	0	8/18/08	0	44,348	9,672	238	0	643	\$54,901	\$54,901
64	TEACHER IV	MENDIOLA, CAMELA R.C.	M-19	100%	\$58,629	0	0	8/18/08	309	59,199	12,787	0	0	850	\$72,986	\$72,986
65	TEACHER V	SEVILLA, MAY J.	M-16	100%	\$57,880	0	0	8/22/07	0	57,880	11,601	0	0	692	\$69,481	\$69,481
66	TEACHER V	MACDANIEL, EVANGELINA L.	M-13	100%	\$47,695	0	0	2/7/08	0	47,695	10,402	0	0	640	\$58,097	\$58,097
67	TEACHER V	WISSTIG, MARIE P.	OT-05	100%	\$47,695	0	0	12/22/06	0	47,695	9,632	0	0	640	\$57,327	\$57,327
68	ELEM. SCHOOL ASSISTANT	VERANIK, M. REYES	PT-12	100%	\$42,163	0	0	12/22/06	1,855	44,018	13,932	0	0	926	\$58,950	\$58,950
69	ELEM. SCHOOL PRINCIPAL	CEPEDA, ANTHONY H.	F-01	100%	\$17,635	0	0	7/22/08	\$0	17,635	3,846	0	0	256	\$21,481	\$21,481
70	LIBRARY TECHNICIAN I	VACANT	F-01	100%	\$17,635	0	0	7/22/08	\$0	17,635	3,846	0	0	256	\$21,481	\$21,481
71	SCHEMATIC TECHNICIAN I	VACANT	F-01	100%	\$17,635	0	0	7/22/08	\$0	17,635	3,846	0	0	256	\$21,481	\$21,481
72	SCHEMATIC TECHNICIAN III	LIZAMA-ARTERO, JOSEFA	L-13	100%	\$61,306	0	0	3/30/08	0	61,306	13,571	0	0	899	\$74,877	\$74,877
73	CAFETERIA MANAGER	QUIJUCHOCHO, TERESITA M.	G-12	100%	\$30,085	0	0	6/1/07	252	30,808	6,562	238	0	311	\$38,923	\$38,923
74	BUILDING CUSTODIAN	CRUZ, DOBIS M.	C-08	100%	\$21,186	0	0	8/1/08	0	21,186	4,676	0	0	311	\$26,173	\$26,173
75	MAINT. CUSTODIAN	CRUZ, PAUL B.	D-12	100%	\$25,452	0	0	8/1/08	0	25,452	5,551	0	0	369	\$31,372	\$31,372
Grand Total:					\$687,463	\$0	\$0		\$7,043	\$694,506	\$151,472	\$1,429	\$0	\$9,299	\$796,706	\$796,706

OVER ALL TOTAL 2,543,710 32,922 2,576,632 521,999 7,621 6,689 34,782 10,447 105,709 9,358 696,606 3,273,238

\* Night Differential/Hours/Week/Order's Compensation/etc.

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

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)	
<b>PERSONNEL SERVICES</b>								
111	Regular Salaries/Increments	\$1,143,189	\$1,216,995	\$1,283,085	\$0	\$0	\$1,283,085	
111	Personal Leave (SY 04-05)	0	0	2,281	0	0	2,281	
111	On Call Su - Teachers	0	0	25,920	0	0	25,920	
113	Benefits	272,774	311,020	338,065	0	0	338,065	
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$1,415,963</b>	<b>\$1,528,015</b>	<b>\$1,649,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,649,351</b>	
<b>OPERATIONS</b>								
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0	
230	CONTRACTUAL SERVICES:	3,223	30,088	342,753	0	0	342,753	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	24,299	35,226	59,360	0	0	59,360	
250	EQUIPMENT:	4,518	7,300	107,785	0	0	107,785	
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	
<b>TOTAL OPERATIONS</b>		<b>\$32,039</b>	<b>\$72,614</b>	<b>\$509,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$509,898</b>	
<b>UTILITIES</b>								
361	Power	\$0	\$116,000	\$127,005	\$0	\$0	\$127,005	
362	Water/ Sewer	0	6,000	5,452	0	0	5,452	
363	Telephone/ Toll	0	3,000	39,577	0	0	39,577	
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$125,000</b>	<b>\$172,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,034</b>	
701	INDIRECT COST	\$0	\$0	\$214,367	\$0	\$0	\$214,367	
450	CAPITAL OUTLAY	\$7,492	\$45,100	\$65,300	\$0	\$0	\$65,300	
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,455,494</b>	<b>\$1,770,729</b>	<b>\$2,610,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,610,950</b>	
1/ Specify Fund Source								
<b>FULL TIME EQUIVALENCIES (FTEs)</b>								
UNCLASSIFIED		0	0	0	0	0	0	
CLASSIFIED		34	34	37	0	0	37	
<b>TOTAL FTEs</b>		<b>34</b>	<b>34</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>37</b>	

## INARAJAN ELEM.

## Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Electrical Survey Assessment			\$ -		XX
Electrical Upgrade			\$ -		XX
Safety Inspection/Sanitary Permits	1	201	\$ 200.79		XX
Fire Alarm System	1	50000	\$ 50,000.00		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			\$ -		XX
Bell System	1	30000	\$ 30,000.00		XX
Intercom System	1	50000	\$ 50,000.00		XX
Grass Cutting	180	55	\$ 9,900.00		XX
Trash Collection	4	3,550	\$ 14,200.16		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring			\$ -		
Foot/Rolling Security Patrol			\$ -		
Xerox Services	1	23052	\$ 23,052.00		XX
Child Nutrition Prog MATCH SY 2006			\$ -		XX
Child Nutrition Prog MATCH SY 2007	1	104,200	\$ 104,200.20		XX
Accreditation, Membership, Renewal	1	300	\$ 300.00		XX
<b>Total Contractual</b>			\$ 342,753.15		
<b>Indirect cost</b>	1	214367.29	\$ 214,367.29		XX

## Schedule C - Supplies &amp; Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Lightings	323	50	\$ 16,150.00		XX
Cleaning Supplies	1	2693	\$ 2,693.00		XX
Restroom Materials	1	1795	\$ 1,795.00		XX
Library Materials	1	6300	\$ 6,300.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	1000	\$ 1,000.00		XX
Supplies, Instructional	1	12955	\$ 12,955.00	XX	XX
Supplies, Administrative	1	8977	\$ 8,977.00	XX	XX
Supplies, Nurse	1	4745	\$ 4,745.00		XX
Supplies, Counselor	1	4745	\$ 4,745.00		XX
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ 59,360.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
A/Cs Requiring Replacement	8	1400	\$ 11,200.00	XX	XX
Replacement of Water Fountain	3	695	\$ 2,085.00		XX
Technology Enhancements	1	3000	\$ 3,000.00		XX
Radios, 2Way	6	267	\$ 1,600.00	XX	XX
Cabinet, Filing, 4 Drawer	10	350	\$ 3,500.00	XX	
Shelf, Metal	15	150	\$ 2,250.00	XX	
Mat, Gym, Elementary	12	209	\$ 2,508.00		XX
Trampoline, 14ft Diameter	2	479	\$ 958.00		XX
Plastic Scooters(6 sets x 81 set)	4	81	\$ 324.00		XX
Kid Royalty Series Rectangular Pool	1	4,457	\$ 4,457.00		XX
Flaghouse drop in the bucket	2	199	\$ 398.00		XX
Blue sport base w/8' hole pole	2	60	\$ 119.00		XX
Computers	25	1,500	\$ 37,500.00	XX	XX
Computers	15	1,500	\$ 22,500.00	XX	XX
Palm Pilot	20	100	\$ 2,000.00		XX
Lifetime Portable Basketball System Pro	2	150	\$ 299.00		XX
PA Sys, Cal Mod, Califone PA9160D	1	2,450	\$ 2,450.00		XX
Bleachers, Aluminum, Srows 45x108	3	995	\$ 2,985.00		XX
Computer Server	1	2,500	\$ 2,500.00		XX
Phillips 20 flat TV/DVD	3	210	\$ 629.97		XX
Computer, Battery backup	25	100	\$ 2,500.00		XX
Trophies/Plaques	1	500	\$ 500.00		XX
Therm Scan Pro 3000	1	199	\$ 198.94		XX
Accu check advantge system	1	69	\$ 69.23		XX
Computer software 8 sets	6	31	\$ 183.67		XX
Garden Trowel	5	11	\$ 54.95		XX
3 Tines hand cultivator	5	11	\$ 54.95		XX
Round point long handle shovel	5	11	\$ 54.95		XX
Cart, Lawn, poly 4ct	1	146	\$ 145.98		XX
Fire extinguisher brackets	45	9	\$ 409.50		XX
Electric Vacuum cleaner	1	350	\$ 350.00		XX
			\$ -		
<b>Total Equipment</b>			<b>\$ 107,785.14</b>		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Fencing, Ground, School	1	50000	\$ 50,000.00		XX
Typhoon shutters, DPHSS citation	1	5800	\$ 5,800.00		XX
Canopy, Walkway, student, ADA Rqmnt	1	9500	\$ 9,500.00		XX
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			<b>\$ 65,300.00</b>		

FUNCTIONAL AREA: INARAJAN ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: LOCAL

FUND: SUMMARY

Rates

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(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		(F+G+H+J) Subtotal	Retirement (K *21.81%)	Retire (DD) \$9.16*26PP*E	Social Security (6.2% * K)	Benefits (1.45% * K)		Life 173.94 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL
1	205001	SECRETARY I TYPIST	VACANT	G-01	100%	\$18,723	0	0		\$0	\$18,723	\$4,083	\$0	\$0	\$271	\$174	\$0	\$297	\$4,826	\$23,549	
2	513001	COMPUTER OPERT. II	CRISOSTOMO, Barbara C	I-10	100%	\$32,083	0	0	3/7/08	0	32,083	6,997	0	0	465	0	3,572	297	11,332	43,415	
3	1135001	ADMIN. ASSISTANT	Vacant(E. San Nicolas) 95853	J-01	100%	\$22,942	0	0		0	22,942	5,004	0	0	0	0	297	5,475	28,417		
4	3405001	SCHOOL AIDE III	AGUON, MARIE ANN D.	F-14	100%	\$30,355	0	0	12/28/06	886	31,241	6,501	0	0	0	0	4,500	446	11,447	42,688	
5	3405002	SCHOOL AIDE III	MENO, MAE L.G.	F-12	100%	\$28,337	0	0	1/19/07	744	29,081	6,052	0	0	422	0	0	6,473	35,554		
6	3405003	SCHOOL AIDE III	REYES, HELEN S.N.	F-11	100%	\$27,379	0	0	1/6/07	719	28,098	5,847	238	0	407	0	3,572	297	10,362	38,460	
7	3405004	SCHOOL AIDE III	TUITUI, MARY JANE	F-12	100%	\$28,337	0	0	3/23/07	579	28,916	6,017	0	0	419	174	0	0	6,611	35,527	
8	3405005	SCHOOL AIDE III	DUENAS, JERALDINE C.	F-11	100%	\$27,379	0	0	9/23/07	80	27,459	5,714	0	0	398	0	0	6,112	33,571		
9	3420B001	TEACHER I-B	VACANT (Chamorro)	HT-01	100%	\$20,682	0	0		0	20,682	4,304	0	0	300	174	0	0	5,075	25,757	
10	3420B002	TEACHER I-B	VACANT 000093776	HT-04	100%	\$24,560	0	0		0	24,560	5,111	0	0	356	174	0	297	5,938	30,498	
11	3420B003	TEACHER I-B	CANDASO, CHRISTOPHER	HT-11	100%	\$32,108	0	0	11/18/06	1,029	33,137	6,896	0	0	480	174	0	0	7,550	40,687	
12	3421001	TEACHER II	Vacant(J. P. Escobar) 70717	K-04	100%	\$29,279	0	0		0	29,279	6,093	0	0	425	174	0	297	6,989	36,268	
13	3421002	TEACHER II	SAN NICOLAS, JEANNE B.	K-04	100%	\$29,279	0	0		0	29,279	6,093	0	0	425	0	0	0	6,518	35,797	
14	3421003	TEACHER II	SCHATZ, ANNA E.	K-03	100%	\$27,738	0	0	8/16/07	257	27,995	5,826	238	0	406	174	1,440	0	8,084	36,079	
15	3421004	TEACHER II	CRISOSTOMO, THERESE Q.	K-14	100%	\$41,005	0	0	8/20/07	248	41,253	8,585	0	0	0	174	1,440	148	10,347	51,600	
16	3421005	TEACHER II	PAULINO, SELMA A.	K-10	100%	\$36,984	0	0	2/19/08	0	36,984	7,696	238	0	536	174	3,572	297	12,514	49,498	
17	3421006	TEACHER II	TAIMANGLO, CECILIA M.	K-12	100%	\$39,618	0	0	2/19/07	925	40,543	8,437	0	0	588	174	0	0	9,199	49,742	
18	3422001	TEACHER III	PASCUAL, CHERRYMAR	L-09	100%	\$38,454	0	0	2/11/08	0	38,454	8,002	238	0	558	174	1,440	148	10,560	49,014	
19	3422002	TEACHER III	QUINATA, TONY JR. R.	L-12	100%	\$42,613	0	0	2/19/07	995	43,608	9,075	0	0	632	0	4,500	446	14,653	58,261	
20	3422003	TEACHER III	REYES, ERLINDA B.	L-13	100%	\$44,105	0	0	8/27/07	257	44,362	9,232	238	0	643	0	1,440	0	11,553	55,915	
21	3423001	TEACHER IV	BAMBA, MICHELLE	LT-04	100%	\$32,775	0	0		0	32,775	6,820	0	0	475	174	0	297	7,767	40,542	
22	3423002	TEACHER IV	AGANON, RAMONA T.	LT-03	100%	\$31,049	0	0	8/15/07	286	31,335	6,521	0	0	454	0	3,572	297	10,844	42,179	
23	3423003	TEACHER IV	SCHILLING, MARIE D.	LT-04	100%	\$32,775	0	0		0	32,775	6,820	0	0	475	0	0	0	7,296	40,071	
24	3423004	TEACHER IV	TAITAGUE, JUANITA S.N.	LT-04	100%	\$32,775	0	0		0	32,775	6,820	0	0	475	0	0	0	7,296	40,071	
<b>Grand Total:</b>						\$751,334	\$0	\$0		\$7,005	\$758,339	\$158,548	\$1,191	\$0	\$9,612	\$2,261	\$29,047	\$4,160	\$204,819	\$963,158	

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



FUNCTIONAL AREA: INARAJAN ELEMENTARY  
 AGENCY: DEPARTMENT OF EDUCATION  
 PROGRAM: LOCAL  
 FUND: SUBBARY

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(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 Incumbent	Grade	Pay	Salary	Overhead	Spent	Time	Incremental	(F+J+K)	(L+M+N+O)	(P+Q+R)	(S+T)	(U+V+W)	(X+Y+Z)	(AA+AB)	(AC+AD)	(AE+AF)	(AG+AH)	(AI+AJ)
25	TEACHER IV	TAITAGUE, ANN MARIE C	LT-13	100%	\$42,900	0	0	2/6/87	\$1,071	\$46,971	\$10,284	\$9,029	\$0	\$681	\$174	\$0	\$0	\$0	\$11,099	\$58,070
26	TEACHER IV	CRUZ, SISTER MARIA TE	LT-13	100%	\$41,399	0	0	2/9/88	0	41,399	9,029	238	0	666	174	0	0	0	10,842	51,441
27	TEACHER IV	QUINATA, ROSARIO A.	LT-13	100%	\$45,900	0	0	2/15/88	0	45,900	10,011	0	0	689	174	1,440	0	0	12,439	58,339
28	TEACHER IV	BASCON, DOROTHY L.	LT-09	100%	\$47,506	0	0	2/19/88	0	47,506	10,361	238	0	595	174	4,500	0	0	16,170	63,676
29	TEACHER IV	CANPAGO, KATHY S.	LT-09	100%	\$40,019	0	0	1/3/87	1,035	41,054	8,954	238	0	475	174	3,572	0	0	13,656	54,710
30	TEACHER IV	DIEGO, ALICIA	LT-04	100%	\$32,775	0	0		0	32,775	7,148	0	0	475	174	0	0	0	7,797	40,572
31	TEACHER IV	TAMANGLO, DENISE	LT-04	100%	\$32,775	0	0		0	32,775	7,148	0	0	475	174	0	0	0	7,797	40,572
32	ELEM. SCHOOL ASSISTANT	CEPEDA, ERICA L.S. (D4441)	OT-05	100%	\$44,163	0	0		0	44,163	9,632	238	0	640	174	1,440	0	0	12,421	56,584
33	ELEM. SCHOOL PRINCIPAL	RHOS, ROSE A.	PT-13	100%	\$62,025	0	0	8/17/88	0	62,025	13,528	0	0	256	174	1,440	0	0	15,280	77,315
34	LIBRARY TECHNICIAN I	VACANT	F-01	100%	\$62,025	0	0		0	62,025	3,846	0	0	256	174	0	0	0	297	65,268
35	LIBRARY TECHNICIAN I	VACANT	F-01	100%	\$17,635	0	0		0	17,635	4,901	0	0	326	174	0	0	0	297	22,208
36	SEN. HEALTH COUNS. II	LIM, ALICIA A.	K-05	100%	\$42,840	0	0		0	42,840	4,937	0	2,656	326	174	0	0	0	4,579	47,419
37	MAINT. CUSTODIAN	QUINATA, ANTONIO A.	D-18	100%	\$22,176	0	0	3/28/87	462	22,638	4,937	238	0	328	174	1,440	0	0	4,866	28,171
38	MAINT. CUSTODIAN	CRISOSTOMO, VICENTE M.	D-11	100%	\$24,592	0	0	3/28/88	0	24,592	5,364	0	0	357	174	0	0	0	5,678	28,316
	Grand Total:				\$522,178	\$0	\$0		\$2,568	\$524,746	\$105,104	\$953	\$2,656	\$6,709	\$1,913	\$13,831	\$2,080	\$133,246	\$657,992	

OVER ALL TOTAL 1,273,812 9,573 1,283,085 283,652 2,143 2,656 16,322 4,175 42,879 6,240 338,065 1,621,150

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

Function:  
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM  
 Program: J.Q. SAN MIGUEL ELEMENTAR

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	\$1,609,643	\$1,724,949	\$2,014,228	\$0	\$0	\$2,014,228
111	Personal Leave (SY 04-05)	0	0	3,715	0	0	3,715
111	On Call Su - Teachers	0	0	38,880	0	0	38,880
113	Benefits	415,978	416,050	569,937	0	0	569,937
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$2,025,622</b>	<b>\$2,140,999</b>	<b>\$2,626,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,626,760</b>

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reim	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	165	52,872	348,694	0	0	348,694
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	39,202	56,430	94,666	0	0	94,666
250	EQUIPMENT:	2,555	25,928	215,920	0	0	215,920
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	5,000	0	0	5,000
<b>TOTAL OPERATIONS</b>		<b>\$41,922</b>	<b>\$135,230</b>	<b>\$664,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$664,280</b>

UTILITIES							
361	Power	\$0	\$185,000	\$83,927	\$0	\$0	\$83,927
362	Water/ Sewer	0	4,000	2,643	0	0	2,643
363	Telephone/ Toll	0	3,000	40,622	0	0	40,622
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$192,000</b>	<b>\$127,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,192</b>

701	INDIRECT COST	\$0	\$0	\$387,903	\$0	\$0	\$387,903
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450	CAPITAL OUTLAY	\$12,526	\$106,795	\$185,000	\$0	\$0	\$185,000
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<b>TOTAL APPROPRIATIONS</b>		<b>\$2,080,069</b>	<b>\$2,575,024</b>	<b>\$3,991,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,991,135</b>
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0	0	0	0	0	0.00
CLASSIFIED		63	63	60	0	0	60.00
<b>TOTAL FTEs</b>		<b>63</b>	<b>63</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>60.00</b>

J.Q. SAN MIGUEL ELEM.

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
ACs Requiring Repair	21	240	\$ 5,040.00	XX	XX
Repair Sinks in classroom	5	50	\$ 250.00		
Repair Sinks in restroom	7	50	\$ 350.00		
Repair of Water Fountain	2	100	\$ 200.00		
Electrical Survey Assessment			\$ -		XX
Custodial Sevices (partial)	1	33,640	\$ 33,640.00		XX
Safety Inspection/Sanitary Permits	1	363	\$ 363.34		XX
Fire Alarm System	1	50,000	\$ 50,000.00	XX	XX
Fire Extinguishers & Refills	1	5,000	\$ 5,000.00		XX
Intrusion Security System			\$ -		
Termite Trtmt	1	50,000	\$ 50,000.00	XX	XX
General Pest/Rodent	1	5000	\$ 5,000.00	XX	XX
Asbestos Removal/Renovation			\$ -		
Bell System	1	30000	\$ 30,000.00		XX
Intercom System	1	50000	\$ 50,000.00	XX	XX
Grass Cutting	54	55	\$ 2,970.00		XX
Trash Collection	6	3,550	\$ 21,300.24		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring			\$ -		
Foot/Rolving Security Patrol			\$ -		
Xerox Services	1	26160	\$ 26,160.00		XX
Child Nutrition Prog MATCH SY 2006			\$ -		XX
Child Nutrition Prog MATCH SY 2007	1	52,920	\$ 52,920.00		XX
Subscriptions	1	600	\$ 600.00	XX	
Renovate/Repair existing Kinder Rst/Rms	1	8000	\$ 8,000.00		XX
Printing	1	6000	\$ 6,000.00	XX	XX
			\$ -		
<b>Total Contractual</b>			\$ 348,693.58		
Indirect Cost	1	387902.72	\$ 387,902.72		XX

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Outlets	8	3.25	\$ 26.00		XX
Wiring	2	50	\$ 100.00		XX
Lightings	8	50	\$ 400.00		XX
Cleaning Supplies	1	5465	\$ 5,465.00		XX
Restroom Materials	1	10830	\$ 10,830.00		XX
Library Materials	1	11400	\$ 11,400.00		XX
Library Painting	1	500	\$ 500.00		XX
Library Counter space	1	10,000	\$ 10,000.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	6,260	\$ 6,260.00		XX
Supplies, Cafeteria; Child Nutrition Admin	1	1,000	\$ 1,000.00	XX	XX
Supplies, Instructional	1	38,405	\$ 38,405.00	XX	
Supplies, Nurse	1	1,140	\$ 1,140.00		XX
Supplies, Counselor	1	1,140	\$ 1,140.00		XX
Testing Materials	1	8,000	\$ 8,000.00	XX	XX
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ 94,666.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
A/Cs Requiring Replacement	3	1400	\$ 4,200.00	XX	XX
Replacement of Sinks in the classroom	5	250	\$ 1,250.00		
Replacement of Sinks in the restroom	5	250	\$ 1,250.00		
Replacement of Water Fountain	6	695	\$ 4,170.00		
Toilets (\$150.00 for repair only)	2	800	\$ 1,600.00		XX
Technology Enhancements	1	3000	\$ 3,000.00		XX
Cafeteria; Child Nutrition Prog EQUIP	808	76.980198	\$ 62,200.00		XX
Tables, cafeteria	10	1000	\$ 10,000.00	XX	
Tables, Rectangular	10	500	\$ 5,000.00	XX	XX
Cabinet, file 2 drawer	15	300	\$ 4,500.00	XX	XX
Cabinet, file 4 drawer	15	500	\$ 7,500.00	XX	XX
Bullhorn	2	150	\$ 300.00		XX
Equipment, PE	75	133.3333	\$ 10,000.00		XX
Bookshelves	20	250	\$ 5,000.00	XX	XX
Chair, Teacher	20	250	\$ 5,000.00	XX	XX
Desk, Teacher, w/lock	25	400	\$ 10,000.00	XX	XX
Carpet, Kinder	6	200	\$ 1,200.00		XX
Board, White	15	1000	\$ 15,000.00	XX	XX
Board, Bulletin	15	1000	\$ 15,000.00	XX	XX
Table, round	10	500	\$ 5,000.00		XX
Table, Kidney	10	500	\$ 5,000.00		XX
Cabinet, Storage	10	100	\$ 1,000.00	XX	XX
Listening Center	20	125	\$ 2,500.00		XX
Cart, Flatbed	1	100	\$ 100.00		XX
Bench, Office	3	100	\$ 300.00		XX
Wheelbarrow	2	50	\$ 100.00	XX	XX
Chalkboard	15	1000	\$ 15,000.00		XX
Shelf, Metal Cubby Boxes	10	200	\$ 2,000.00		XX
Desk, Student	50	100	\$ 5,000.00		XX
Student, chair, primary	50	75	\$ 3,750.00		XX
Student, chair, Intermediate	50	75	\$ 3,750.00		XX
Microphones, Cordless	1	200	\$ 200.00		XX
Cubby Boxes	10	250	\$ 2,500.00		XX
Time clock w/ battery back -up	1	600	\$ 600.00		XX
Camera, Video/DVD for Printer mediate	1	1650	\$ 1,650.00	XX	XX
Camera, Digital; Print mediate	1	1300	\$ 1,300.00		XX
			\$ -		
<b>Total Equipment</b>			<b>\$ 215,920.00</b>		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Fuel, GPSS vehicles	1	5000	\$ 5,000.00		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Miscellaneous</b>			<b>\$ 5,000.00</b>		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Cafeteria; Child Nutrition Prog/VANS	1	30000	\$ 30,000.00		XX
Elevator, New, ADA compliance	1	80000	\$ 80,000.00		XX
Equip, Playground, Printer mediate	1	75000	\$ 75,000.00		XX
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			<b>\$ 185,000.00</b>		

FUNCTIONAL AREA: J.Q. SAN MIGUEL ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: LOCAL

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Rate:

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(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 (DD) 39.16*26PP+E	Social Security (6.2% * K)	Medicare (1.45% * E)	LIC 173.94 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL	
1	201001	CLERK TYPIST II	Vacant(D. K-Flores) 96840	E-01	100%	\$16,656	0	0		\$0	\$16,656	\$3,633	\$0	\$0	\$242	\$174	\$0	\$297	\$4,345	\$21,001	
2	1135001	ADMIN. ASSISTANT	NGIRUTOI, ANGELINE K.	J-04	100%	\$27,244	0	0	9/27/07	120	27,364	5,968	0	0	397	174	0	0	6,539	33,903	
3	3403001	SCHOOL AIDE I	LOVE, VITOLIA S	D-08	100%	\$22,176	0	0	6/1/07	264	22,440	4,894	238	0	325	174	0	0	5,632	28,072	
4	3403002	SCHOOL AIDE I	CRUZ, JOSEPH P	D-08	100%	\$22,176	0	0	3/30/07	462	22,638	4,937	0	0	328	174	4,500	446	10,385	33,023	
5	3403003	SCHOOL AIDE I	QUINTANILLA, JAMES P.	D-07	100%	\$21,384	0	0	12/1/06	660	22,044	4,808	0	0	320	174	0	0	5,301	27,345	
6	3404001	SCHOOL AIDE II	INDALECIO, VINCENT E	E-11	100%	\$25,858	0	0	3/30/07	559	26,417	5,762	0	0	383	174	1,440	148	7,907	34,324	
7	3405001	SCHOOL AIDE III	CAMACHO, LINDA C.V.	F-12	100%	\$28,337	0	0	2/26/07	661	28,998	6,324	0	0	420	174	3,572	297	10,788	39,786	
8	3405002	SCHOOL AIDE III	BLAS, DEBORAH S.	F-10	100%	\$26,453	0	0	2/9/07	617	27,070	5,904	0	0	393	174	0	0	6,470	33,540	
9	3405003	SCHOOL AIDE III	CAMACHO, JAMES C	F-12	100%	\$28,337	0	0	2/27/07	661	28,998	6,324	0	0	0	174	0	0	6,498	35,496	
10	3405004	SCHOOL AIDE III	QUINATA, JOHNNY T	F-13	100%	\$29,329	0	0	8/3/07	171	29,500	6,434	238	0	428	0	3,572	297	10,969	40,469	
11	3420C001	TEACHER I-C	ILAGAN, KATHLEEN M	I-10	100%	\$32,083	0	0	4/6/08	0	32,083	6,997	0	0	465	174	0	0	7,636	39,719	
12	3420C002	TEACHER I-C	ROSARIO, JOSEPH B.	I-03	100%	\$24,062	0	0		0	24,062	5,248	0	0	349	0	0	0	5,597	29,659	
13	3420C003	TEACHER I-C	CRUZ, MARIA S.	I-12	100%	\$34,368	0	0	10/29/07	0	34,368	7,496	238	0	498	174	3,572	297	12,275	46,643	
14	3420C004	TEACHER I-C	SOMERA, CAROL LYNN P.	I-02	100%	\$22,726	0	0		0	22,726	4,957	238	0	330	0	1,440	148	7,113	29,839	
15	3420C005	TEACHER I-C	NEVENS, ERICA MAY	I-02	100%	\$22,726	0	0		0	22,726	0	0	1,409	330	0	0	0	1,739	24,465	
16	3421001	TEACHER II	DUENAS, DEBRA S.	K-06	100%	\$32,053	0	0	1/8/07	925	32,978	7,193	238	0	478	174	0	0	8,083	41,061	
17	3421002	TEACHER II	NUEVA, LIWAYMAY A.	K-03	100%	\$27,738	0	0	8/16/07	257	27,995	6,106	0	0	406	174	0	0	6,686	34,681	
18	3421003	TEACHER II	TREMEL, PATRINA B.	K-04	100%	\$29,279	0	0	5/23/07	642	29,921	6,526	0	0	434	0	3,572	0	10,532	40,453	
19	3421004	TEACHER II	JOCOSALEM, DARLENE C.	K-09	100%	\$35,751	0	0	8/26/07	206	35,957	7,842	238	0	521	174	4,500	446	13,721	49,678	
20	3421005	TEACHER II	SHIMIZU, KRISTI NICOL	K-04	100%	\$29,279	0	0	8/18/07	257	29,536	0	238	1,831	428	174	3,572	297	6,541	36,077	
21	3422001	TEACHER III	NEGLERIO, ALICE V.	L-14	100%	\$45,648	0	0	3/10/08	0	45,648	9,956	0	0	0	174	0	0	10,130	55,778	
22	3422002	TEACHER III	CAMACHO, THOMAS I.	L-04	100%	\$31,493	0	0		0	31,493	6,869	0	0	457	0	0	0	7,325	38,818	
23	3422003	TEACHER III	CONCEPCION, CATHERINE	L-10	100%	\$39,780	0	0	2/21/07	928	40,708	8,878	0	0	590	174	4,500	446	14,588	55,296	
24	3422006	TEACHER III	CAMACHO, PAMELA T	L-13	100%	\$44,105	0	0	2/21/07	1,029	45,134	9,844	0	0	654	174	3,572	297	14,541	59,675	
25	3423012	TEACHER III	MANGLONA, CHRISTINE L	L-12	100%	\$42,613	0	0	7/25/07	373	42,986	9,375	0	0	623	174	3,572	297	14,042	57,028	
26	3423013	TEACHER III	TAITANO, PILAR BEATRI	L-08	100%	\$37,128	0	0	1/4/07	995	38,123	8,315	238	0	553	174	3,572	297	13,149	51,272	
27	3422011	TEACHER III	DAVIS, LIZA DECADIZ	L-06	100%	\$34,476	0	0	1/7/07	995	35,471	7,736	238	0	514	174	3,572	297	12,532	48,003	
Grand Total:						\$813,258	\$0	\$0		\$10,782	\$824,040	\$168,325	\$2,143	\$3,240	\$10,866	\$3,653	\$48,527	\$4,308	\$241,063	\$1,065,103	

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

FUNCTIONAL AREA: J.Q. SAN MIGUEL ELEMENTARY

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No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Increment		(F+G+H) Subtotal	Retirement (K * 21.81%)	Retire (DD) (\$9.16 * 26PP * E)	Social Security (6.2% * K)	Benefits			Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL
									Date	(F * Amount)					Life 173.94 * E	Medicare (1.45% * K)	Life 173.94 * E				
28	3423001	TEACHER IV	TALBOT, ANDREW R.	LT-10	100%	\$41,399	0	0	4/16/07	\$724	\$42,123	\$9,187	\$238	\$0	\$611	\$174	\$1,440	\$148	\$11,798	\$53,921	
29	3423002	TEACHER IV	PAULE, MARIA L.G.	LT-14	100%	\$47,506	0	0	7/6/08	0	47,506	10,361	0	0	0	174	0	0	10,535	58,041	
30	3423003	TEACHER IV	MORCHILLA, MARIA L.	LT-14	100%	\$47,506	0	0	12/22/06	1,384	48,890	10,663	0	0	0	174	4,500	446	15,783	64,673	
31	3423004	TEACHER IV	SANTIAGO, JANICE N.	LT-13	100%	\$45,900	0	0	12/12/06	1,340	47,240	10,303	0	0	0	174	0	0	10,477	57,717	
32	3423005	TEACHER IV	Vacant(G.C. Barreto)	LT-04	100%	\$32,775	0	0		0	32,775	7,148	0	0	0	174	0	0	7,619	40,394	
33	3423006	TEACHER IV	PICINI, ROSE MARIE S.	LT-14	100%	\$47,506	0	0	2/15/08	0	47,506	10,361	0	0	0	174	3,572	297	14,484	61,910	
34	3423007	TEACHER IV	SHOOK, ELIZABETH D.	LT-14	100%	\$47,506	0	0	2/20/08	0	47,506	10,361	0	0	0	174	4,500	446	15,481	62,987	
35	3423008	TEACHER IV	PEREIRA, HILDA C.	LT-15	100%	\$49,169	0	0	8/17/07	288	49,457	10,787	0	0	0	174	0	0	10,961	60,418	
36	3423009	TEACHER IV	PEREZ, BERTHA L.A.	LT-12	100%	\$44,348	0	0	2/19/07	1,035	45,383	9,898	0	0	658	174	0	0	10,730	56,113	
37	3423010	TEACHER IV	ECLAVEA, GERIANNE D.	LT-14	100%	\$47,506	0	0	1/17/07	1,246	48,752	10,633	0	0	0	174	0	0	10,807	59,559	
38	3423011	TEACHER IV	EIDE, ROSELEEN	LT-14	100%	\$47,506	0	0	2/24/07	1,108	48,614	10,603	0	0	705	174	3,572	297	15,351	63,965	
39	3423012	TEACHER IV	TAITANO, SHEILA B.	LT-13	100%	\$45,900	0	0	7/7/07	401	46,301	10,098	0	0	671	174	1,440	148	12,532	58,833	
40	3423013	TEACHER IV	TORRES, XYLINA T.S.	LT-08	100%	\$38,639	0	0	7/30/07	345	38,984	8,502	0	0	565	174	3,572	297	13,111	52,095	
41	3423014	TEACHER IV	BUNIAQ, ALEJANDRO M.	LT-06	100%	\$35,879	0	0	8/18/07	230	36,109	7,875	0	0	524	174	1,440	148	10,161	46,270	
42	3444001	ELEM. SCHOOL ASSISTA	DUENAS, REBECCA A.R.	OT-10	100%	\$52,996	0	0	2/28/07	1,283	54,279	11,838	0	0	787	174	0	0	12,799	67,078	
43	3443001	ELEM. SCHOOL PRINCIP	UNPINGCO, ARLENE R.	PT-12	100%	\$62,825	0	0	1/17/07	1,686	63,711	13,895	0	0	0	174	0	0	14,069	77,780	
44	8220001	SCH HEALTH Counselor III	CRUZ, JOCELYN D.	L-13	100%	\$44,105	0	0	3/17/08	0	44,105	9,619	0	0	640	174	4,500	446	15,378	59,483	
45	9141001	COOK'S ASSISTANT	SHIMIZU, RITA G	C-14	100%	\$26,048	0	0	12/12/06	\$759	26,807	5,847	0	0	389	174	1,440	148	7,998	34,805	
46	9141002	COOK'S ASSISTANT	SALAS, ROSITA T.	C-08	100%	\$21,186	0	0	3/30/07	\$442	21,628	4,717	238	0	314	174	0	0	5,443	27,071	
47	9141003	COOK'S ASSISTANT	DUENAS, JEANETTE C.	C-16	100%	\$27,903	0	0	9/25/08	0	27,903	6,086	0	0	0	174	0	0	6,260	34,163	
48	9141004	COOK'S ASSISTANT	TAITAGUE, PRISCILLA T.	C-16	100%	\$27,903	0	0		0	27,903	6,086	0	0	0	174	0	0	6,260	34,163	
49	9141005	COOK'S ASSISTANT	CHEGUINA, LILLIAN T.Q.	C-14	100%	\$26,048	0	0	10/8/07	0	26,048	5,681	0	0	378	174	0	0	6,233	32,281	
50	9141006	COOK'S ASSISTANT	CABRERA, EVELINA S.	C-14	100%	\$26,048	0	0	12/19/06	759	26,807	5,847	0	0	389	174	1,440	0	7,849	34,656	
51	9141007	COOK'S ASSISTANT	TAIMANGLO, TERESITA D.	C-10	100%	\$22,699	0	0	3/19/07	463	23,162	5,052	0	0	336	174	1,440	148	7,150	30,312	
52	9141008	COOK'S ASSISTANT	BLAS, EVELYN C.	C-08	100%	\$21,186	0	0	3/24/07	442	21,628	4,717	238	0	314	174	3,572	297	9,312	30,940	
53	9141009	COOK'S ASSISTANT	GAGARIN, LUISA C.	C-14	100%	\$26,048	0	0	10/16/07	0	26,048	5,681	0	0	378	174	3,572	297	10,102	36,150	
54	9141010	COOK'S ASSISTANT	DEGRACIA, RAYMOND D.	C-08	100%	\$21,186	0	0	6/1/07	\$252	21,438	4,676	238	0	311	174	1,440	148	6,987	28,425	
55	9141011	COOK'S ASSISTANT	CEPEDA, ANTHONY P.T.	C-08	100%	\$21,186	0	0	3/30/07	442	21,628	4,717	0	0	314	174	0	0	5,205	26,833	
56	9143001	COOK I	TAJERON, JOHN Jr.	D-09	100%	\$22,968	0	0	6/5/07	264	23,232	5,067	0	0	337	174	0	0	5,578	28,810	
57	9160001	CAFETERIA MANAGER	LEON GUERRERO, SYLVIA	G-12	100%	\$30,085	0	0	10/28/07	0	30,085	6,562	0	0	436	174	0	0	7,172	37,257	
58	9305001	BUILDING CUSTODIAN	TEDTAOTAO, JOSEPH C.	C-11	100%	\$22,699	0	0	7/10/08	0	22,699	4,951	0	0	329	174	1,440	148	7,042	29,741	
59	9307001	MAINTENANCE Custodian	NAPUTI, LUCIA C.	D-09	100%	\$22,968	0	0	6/4/07	264	23,232	5,067	238	0	337	174	1,440	148	7,404	30,636	
60	9309001	Building Custodian Supervisor	TUDELA, ALVIN C.	G-12	100%	\$30,085	0	0	3/30/07	614	30,699	6,695	0	0	445	174	3,572	0	10,886	41,585	
<b>Grand Total:</b>						<b>\$1,174,417</b>	<b>\$0</b>	<b>\$0</b>		<b>\$15,771</b>	<b>\$1,190,188</b>	<b>\$259,580</b>	<b>\$1,191</b>	<b>\$0</b>	<b>\$10,165</b>	<b>\$5,740</b>	<b>\$47,890</b>	<b>\$4,308</b>	<b>\$328,874</b>	<b>\$1,519,062</b>	

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

OVER ALL TOTAL

1,987,675

26,553

2,014,228

427,905

3,334

3,240

21,031

9,393

96,417

8,616

569,937

2,584,165

Function:  
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM  
 Program: L.B. JOHNSON 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)
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments	\$1,283,172	\$1,297,182	\$1,425,861	\$0	\$0	\$1,425,861
111	Personal Leave (SY 04-05)	0	0	1,851	0	0	1,851
111	On Call Ss - Teachers	0	0	38,880	0	0	38,880
113	Benefits	338,659	338,659	393,696	0	0	393,696
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$1,621,830</b>	<b>\$1,635,841</b>	<b>\$1,860,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,860,288</b>
<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	1,184	32,152	362,068	0	0	362,068
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	19,095	38,988	43,230	0	0	43,230
250	EQUIPMENT:	5,412	3,320	12,725	0	0	12,725
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
<b>TOTAL OPERATIONS</b>		<b>\$25,691</b>	<b>\$74,460</b>	<b>\$418,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,023</b>
<b>UTILITIES</b>							
361	Power	\$0	\$92,000	\$105,789	\$0	\$0	\$105,789
362	Water/ Sewer	0	4,500	3,906	0	0	3,906
363	Telephone/ Toll	0	3,500	40,252	0	0	40,252
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$149,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,947</b>
701	INDIRECT COST	\$0	\$0	\$234,783	\$0	\$0	\$234,783
458	CAPITAL OUTLAY	\$6,135	\$62,300	\$126,000	\$0	\$0	\$126,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,653,656</b>	<b>\$1,872,601</b>	<b>\$2,789,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,789,041</b>
1/ Specify Fund Source							
<b>FULL TIME EQUIVALENCIES (FTEs)</b>							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		42	42	44	0	0	44
<b>TOTAL FTEs</b>		<b>42</b>	<b>42</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>

LYNDON B. JOHNSON

## Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Electrical Survey Assessment			\$ -		XX
Electrical Upgrade			\$ -		XX
Safety Inspection/Sanitary Permits	1	220	\$ 219.91		XX
Fire Alarm System	1	50000	\$ 50,000.00		XX
Fire Extinguishers & Refills	1	5000	\$ 5,000.00		XX
Intrusion Security System			\$ -		
Termite Trtmnt	1	50000	\$ 50,000.00	XX	XX
General Pest/Rodent	1	5000	\$ 5,000.00	XX	XX
Asbestos Removal/Renovation	1	60000	\$ 60,000.00		XX
Bell System	1	30000	\$ 30,000.00		XX
Intercom System	1	50000	\$ 50,000.00	XX	XX
Grass Cutting	36	55	\$ 1,980.00		XX
Trash Collection	2	3,735	\$ 7,469.28		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring			\$ -		
Foot/Rolving Security Patrol			\$ -		
Xerox Services	1	18048	\$ 18,048.00		XX
Child Nutrition Prog MATCH SY 2006			\$ -		XX
Child Nutrition Prog MATCH SY 2007	1	83,151	\$ 83,151.00		XX
Annual Membership, Accreditation	1	300	\$ 300.00		XX
			\$ -		
<b>Total Contractual</b>			\$ 362,068.19		
Indirect cost	1	234783.22	\$ 234,783.22		XX

## Schedule C - Supplies &amp; Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Cleaning Supplies	1	1,000	\$ 1,000.00		XX
Library Materials	1	6,900	\$ 6,900.00		
Restroom Materials	1	600	\$ 600.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	1,000	\$ 1,000.00		XX
Supplies, Instructional	1	20,930	\$ 20,930.00	XX	
Supplies, Administrative	1	8,000	\$ 8,000.00	XX	
Supplies, Nurse	1	500	\$ 500.00		XX
Supplies, Counselor	1	300	\$ 300.00		XX
Paint, 5-Gallon	1	4,000	\$ 4,000.00		XX
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ 43,230.00		



Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Technology Enhancements	1	3,000	\$ 3,000.00		XX
Cafeteria; Child Nutrition Prog EQUIP			\$ -		
Bucket, Mop w/Ringer	3	75	\$ 225.00		XX
Table, Cafeteria	5	1,900	\$ 9,500.00		XX
			\$ -		
			\$ -		
<b>Total Equipment</b>			<b>\$ 12,725.00</b>		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Swing, Playground 4 sect, Combo	1	25000	\$ 25,000.00		XX
Construction, New B/G RstRms DPHSS	1	90000	\$ 90,000.00		XX
Construction, New Canopy, ADA ramp	1	11000	\$ 11,000.00		XX
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			<b>\$ 126,000.00</b>		

FUNCTIONAL AREA: L.B. JOHNSON ELEMENTARY

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(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	(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 173.84 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + E) TOTAL		
1	1135001	SECRETARY I TYPIST	VACANT	G-01	100%	\$18,723	0	0		\$0	\$18,723	\$4,083	\$0	\$271	\$174	\$0	\$297	\$4,826	\$23,549		
2	1135001	ADMIN. ASSISTANT	DUENAS, YOLANDA M.	J-05	100%	\$28,678	0	0	3/15/07	669	29,347	6,401	238	0	426	174	0	0	7,238	36,585	
3	3403001	SCHOOL AIDE I	PUNO, ALFONSA D.C.	D-07	100%	\$21,384	0	0	2/18/08	0	21,384	4,664	238	0	316	174	0	0	5,386	26,770	
4	3403002	SCHOOL AIDE I	QUENGA, JUANITA B.	D-09	100%	\$22,968	0	0	2/27/08	0	22,968	5,009	238	0	333	174	3,572	297	9,624	32,592	
5	3405001	SCHOOL AIDE III	SIGUENZA, JESSE C.	F-14	100%	\$36,355	0	0	8/18/08	0	36,355	6,620	0	0	0	174	4,500	446	11,740	42,095	
6	3405002	SCHOOL AIDE III	DIEGO, CASSANDRA P.	F-11	100%	\$27,379	0	0	11/21/07	0	27,379	5,971	238	0	397	174	3,572	297	10,650	38,029	
7	3405003	SCHOOL AIDE III	SAN AGUSTIN, MARILYN	F-11	100%	\$27,379	0	0	5/15/08	0	27,379	5,971	0	0	397	174	0	0	6,542	33,921	
8	3405004	SCHOOL AIDE III	TAITANO, RONALD J.	F-13	100%	\$29,329	0	0	9/23/08	0	29,329	6,397	0	0	0	174	0	0	6,542	33,921	
9	3420A001	TEACHER I-A	LUJAN, ROSALINE N.	HT-03	100%	\$19,974	0	0		0	19,974	4,356	0	0	290	174	0	0	4,820	24,794	
10	3420B001	TEACHER I-B	SALAS, ANTONIA M.	HT-12	100%	\$33,232	0	0	5/2/07	486	33,718	7,354	0	0	489	174	1,440	148	9,665	43,323	
11	3421001	TEACHER II	VACANT(M.G. Sablan) 63086	K-04	100%	\$0	0	0		0	0	0	0	0	0	0	0	0	0	0	
12	3421002	TEACHER II	Vacant(C.M. Johnson) 65016	K-04	100%	\$0	0	0		0	0	0	0	0	174	0	0	0	0	0	
13	3421003	TEACHER II	Vacant(C.M. Sayama) 70943	K-04	100%	\$29,279	0	0		0	29,279	6,386	0	0	425	174	0	297	7,281	36,560	
14	3421004	TEACHER II	Vacant(L.C. Dominguez) 71308	K-01	100%	\$29,279	0	0		0	29,279	6,386	0	0	425	174	0	297	7,281	36,560	
15	3421005	TEACHER II	MENDIOLA, MAE M.C.	K-07	100%	\$33,286	0	0	7/18/07	308	33,594	7,327	238	0	487	174	0	0	8,226	41,820	
16	3421006	TEACHER II	ROJAS, DOLORES C.	K-08	100%	\$34,518	0	0	11/30/07	0	34,518	7,528	238	0	501	174	1,440	148	10,029	44,547	
17	3421007	TEACHER II	ARRIOLA, ERLINDA S.N.	K-08	100%	\$34,518	0	0	2/22/07	822	35,340	7,708	0	0	512	174	0	0	8,394	43,734	
18	3421008	TEACHER II	PERRY, PATRICIA A.	K-05	100%	\$30,820	0	0	8/18/07	206	31,026	6,767	238	0	450	174	0	0	7,629	38,655	
19	3421009	TEACHER II	GUMATAOTAO, CHARLENE	K-05	100%	\$30,820	0	0	8/18/07	206	31,026	6,767	238	0	450	174	3,572	297	11,498	42,524	
20	3421010	TEACHER II	GONZALES, JEAN F.	K-09	100%	\$35,751	0	0	7/8/07	308	36,059	7,864	238	0	523	174	0	0	8,799	44,858	
21	3421011	TEACHER II	CASTRO, MARISSA JOY C.	K-08	100%	\$34,518	0	0	8/2/07	206	34,724	7,573	238	0	503	174	4,500	446	13,435	48,159	
22	3421012	TEACHER II	SAYAMA, CATHERINE M.	K-07	100%	\$33,286	0	0	8/28/07	206	33,492	7,305	238	0	486	174	0	0	8,202	41,694	
23	3421013	TEACHER II	ARTERO, JENNIFER R.	K-05	100%	\$30,820	0	0	8/18/07	206	31,026	6,767	238	0	450	174	1,440	148	9,217	40,243	
24	3421014	TEACHER II	GUERRERO, ILYN D.	K-05	100%	\$30,820	0	0	1/13/07	925	31,745	6,924	238	0	460	0	0	0	7,622	39,367	
<b>Grand Total:</b>						<b>\$647,116</b>	<b>\$0</b>	<b>\$0</b>		<b>\$4,548</b>	<b>\$651,664</b>	<b>\$142,128</b>	<b>\$3,096</b>	<b>\$0</b>	<b>\$8,584</b>	<b>\$3,827</b>	<b>\$25,475</b>	<b>\$3,565</b>	<b>\$186,675</b>	<b>\$838,339</b>	

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

FUNCTIONAL AREA: LB. JOHNSON ELEMENTARY  
 AGENCY: DEPARTMENT OF EDUCATION  
 PROGRAM: LOCAL

FUND: SUBMARY

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(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 Incumbent	Grade/Step	Pct. (%)	Salary	Director	Specialist	Date of Increment	(P-45-14) Sectional	Retirement (K-12.145)	Before (100) Social Security (1.458-8)	Medicare (1.458-8)	Life Insurance (1.718-8)	Medical (1.458-8)	Medical (1.458-8)	Total Benefits (1.458-8)	Total Benefits (1.458-8)	(K-8)	
25	TEACHER II	HERNANDEZ, MIA C.T.	K-07	100%	\$33,286	0	0	7/18/07	\$33,286	\$7,327	\$238	\$487	\$174	\$3,572	\$297	\$45,089	\$45,089		
26	TEACHER II	SABLAN, MICHELLE G.	K-05	100%	\$30,820	0	0	7/29/07	31,128	6,789	238	451	174	3,572	297	42,659	42,659		
27	TEACHER II	PRUDENTE, SOLANGE M.	K-06	100%	\$32,053	0	0	7/29/07	32,361	7,056	238	469	174	3,572	297	44,169	44,169		
28	TEACHER II	DOMINGUEZ, LIVANAG C.	K-05	100%	\$30,820	0	0	4/7/07	31,437	6,856	238	456	0	1,440	148	40,576	40,576		
29	TEACHER III	SIGUENZA, LOLITA S.	L-13	100%	\$44,105	0	0	2/19/08	44,105	9,619	0	640	174	0	0	10,433	54,538		
30	TEACHER III	LASTIMOSA, ROSANNE U.	L-07	100%	\$35,802	0	0	2/22/07	36,797	8,025	238	534	174	1,440	148	10,459	47,356		
31	TEACHER III	LIM, LAINE A.	L-09	100%	\$38,454	0	0	2/22/07	39,338	8,580	238	570	174	0	0	10,459	47,356		
32	TEACHER IV	Vacant(L.M. Charquiald 58308)	L-13	100%	\$32,775	0	0	2/22/07	32,775	7,148	0	475	174	0	0	9,592	48,900		
33	TEACHER IV	GUMATAOTAO, LOIS T.	L-13	100%	\$45,900	0	0	2/19/07	46,971	10,244	0	0	174	0	0	10,418	57,389		
34	TEACHER IV	SANNICOLAS, Elizabeth	L-14	100%	\$47,506	0	0	10/21/07	47,506	10,261	0	0	174	1,440	148	12,123	59,629		
35	TEACHER IV	CAYANAN, BARBARA M.	L-10	100%	\$40,019	0	0	8/24/07	40,249	8,778	238	584	174	3,572	297	13,643	53,892		
36	TEACHER IV	AGUON, CARMELO I.	L-10	100%	\$41,399	0	0	5/5/08	41,399	9,029	0	600	174	4,500	446	14,728	56,148		
37	TEACHER IV	QUITUDUA, LYNETTE P.	L-10	100%	\$41,399	0	0	8/19/07	41,641	9,082	0	604	174	0	0	10,418	56,148		
38	TEACHER V	KELLY, NANCY L.	M-12	100%	\$46,082	0	0	2/21/07	47,157	10,285	0	684	174	0	0	10,459	57,591		
39	ELEM. SCHOOL PRINCIP	CAMACHO, CAROLYN Ann	K-18	100%	\$64,196	0	0	8/5/07	64,547	14,078	0	0	0	0	0	16,576	81,323		
40	ELEM. Health COUNS. II	CHEN, JUI-YING	K-18	100%	\$67,694	0	0	3/25/07	68,088	14,078	0	0	0	0	0	16,576	81,323		
41	LIBRARY TECHNICIAN I	VACANT	F-01	100%	\$17,635	0	0	9/29/08	17,635	3,846	0	0	0	0	0	4,259	9,298		
42	MAINT. CUSTODIAN	GUERRERO, NICOLAS C.	D-12	100%	\$25,452	0	0	9/29/08	25,452	5,551	0	0	0	0	0	2,206	22,206		
43	MAINT. CUSTODIAN	LASTIMOSA, BILLANO B.	D-08	100%	\$22,176	0	0	1/29/07	22,704	4,952	238	329	174	1,440	148	7,682	33,134		
44	MAINT. CUSTODIAN	YAGTARET, LAZARUS J.	D-15	100%	\$28,219	0	0	4/28/07	28,713	6,362	0	0	0	0	0	7,281	29,965		
		Grand Total:			\$765,792	\$0	\$0		\$774,197	\$153,872	\$1,905	\$4,259	\$9,440	\$3,131	\$30,999	\$3,417	\$207,021	\$981,218	

OVER ALL TOTAL

1,412,908

12,953

1,425,861

295,999

5,001

4,259

18,023

6,958

56,474

6,982

393,896

1,019,587

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

Function:  
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM  
 Program: M.A. ULLOA 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	\$2,338,646	\$2,626,436	\$2,929,767	\$0	\$0	\$2,929,767
111	Personal Leave (SY 04-05)	0	0	2,555	0	0	2,555
111	On Call Su - Teachers	0	0	64,800	0	0	64,800
113	Benefits	594,467	695,000	799,506	0	0	799,506
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$2,933,113</b>	<b>\$3,321,436</b>	<b>\$3,796,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,796,628</b>

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	13,919	52,788	613,765	0	0	613,765
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	23,745	107,844	145,588	0	0	145,588
250	EQUIPMENT:	3,499	54,072	73,349	0	0	73,349
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
<b>TOTAL OPERATIONS</b>		<b>\$41,163</b>	<b>\$214,704</b>	<b>\$832,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$832,702</b>

UTILITIES							
361	Power	\$0	\$217,500	\$259,026	\$0	\$0	\$259,026
362	Water/ Sewer	0	33,000	31,676	0	0	31,676
363	Telephone/ Toll	0	3,000	44,512	0	0	44,512
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$253,500</b>	<b>\$335,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,214</b>

701	INDIRECT COST	\$0	\$0	\$655,351	\$0	\$0	\$655,351
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450	CAPITAL OUTLAY	\$12,307	\$137,200	\$60,131	\$0	\$0	\$60,131
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<b>TOTAL APPROPRIATIONS</b>		<b>\$2,986,583</b>	<b>\$3,926,840</b>	<b>\$5,680,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,680,026</b>
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		86	86	87	0	0	87
<b>TOTAL FTEs</b>		<b>86</b>	<b>86</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>87</b>

## MARIA Q. ULLOA ELEM.

## Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
ACs Requiring Repair	16	240	\$ 3,840.00	XX	XX
Water Tank Maintenance	1	240	\$ 240.00		XX
Repair of Water Fountain	7	100	\$ 700.00		XX
Electrical Survey Assessment			\$ -		XX
Electrical Upgrade			\$ -		XX
Toilets (\$150.00 for repair only)	15	150	\$ 2,250.00		XX
Custodial Service (Partial)	1	67280	\$ 67,280.00		XX
Safety Inspection/Sanitary Permits	1	614	\$ 613.84		XX
Fire Alarm System	1	50000	\$ 50,000.00	XX	XX
Fire Extinguishers & Refills	1	5000	\$ 5,000.00		XX
Intrusion Security System			\$ -		
Termite Trmmt	1	50000	\$ 50,000.00	XX	XX
General Pest/Rodent	1	5000	\$ 5,000.00	XX	XX
Asbestos Removal/Renovation	1	60000	\$ 60,000.00		XX
Bell System	1	30000	\$ 30,000.00		XX
Intercom System	1	50000	\$ 50,000.00	XX	XX
Grass Cutting	180	55	\$ 9,900.00		XX
Trash Collection	5	2,988	\$ 14,938.56		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring			\$ -		
Foot/Rolwing Security Patrol	1	37128	\$ 37,128.00		XX
Xerox Services	1	44400	\$ 44,400.00		XX
Child Nutrition Prog MATCH SY 2006			\$ -		XX
Child Nutrition Prog MATCH SY 2007	1	132,705	\$ 132,705.00		XX
Paint, School	1	33,750	\$ 33,750.00		XX
Service, Water Blast	1	15,000	\$ 15,000.00	XX	XX
Cafeteria; Child Nutrition Prog PERMIT	1	120	\$ 120.00		XX
<b>Total Contractual</b>			\$ 613,765.40		
Indirect Cost	1	655351.43	\$ 655,351.43		XX

## Schedule C - Supples &amp; Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Lightings	128	50	\$ 6,400.00		XX
Outlets	5	3.25	\$ 16.25		XX
Cleaning Supplies	1	10,000	\$ 10,000.00		XX
Restroom Supplies	1	10,000	\$ 10,000.00		XX
Library Materials	1	19,260	\$ 19,260.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	10,130	\$ 10,130.00		XX
Supplies, Instructional	1	89,782	\$ 89,782.00	XX	XX
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ 145,588.25		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
A/Cs Requiring Replacement	8	1400	\$ 11,200.00	XX	XX
Replacement of Sink in classroom	24	250	\$ 6,000.00		
Replacement of Sink in restroom	2	250	\$ 500.00		
Replacement of Water Fountain	1	695	\$ 695.00		
Urinals	7	450	\$ 3,150.00		XX
Technology Enhancements	1	3000	\$ 3,000.00		XX
Cafeteria; Child Nutrition Prog			\$ -		
Typewriter	1	750	\$ 750.00		XX
Stand-up Wall Locker	5	200	\$ 1,000.00		XX
Electric Blower	1	150	\$ 150.00		XX
Storage Cabinets	4	375	\$ 1,500.00		XX
Roller Lamination	1	3000	\$ 3,000.00		XX
42" Cart w/ electric	6	333.3333	\$ 2,000.00		XX
Megaphone	4	125	\$ 500.00		XX
Vacuum Cleaner	1	650	\$ 650.00	XX	XX
Student Desk 250	250	75	\$ 18,750.00	XX	
Student Chairs 350	350	23.218	\$ 8,126.30		XX
Teacher Desk 20	20	399	\$ 7,980.00		XX
Teacher Chairs 20	20	219.88	\$ 4,397.60		XX
			\$ -		
<b>Total Equipment</b>			\$ 73,348.90		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Playground Equip	1	10025	\$ 10,025.00		XX
Conventional Oven (cafeteria)	1	15000	\$ 15,000.00		XX
Rain Gutter	1	19000	\$ 19,000.00		XX
Canopy (Front)	1	8126.32	\$ 8,126.32		XX
Landscape of Playground for add'l	1	7980	\$ 7,980.00		XX
			\$ -		
<b>Total Capital Outlay</b>			\$ 60,131.32		

FUNCTIONAL AREA: M.A. ULLOA ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: LOCAL

FUND: SUMMARY

Note:

12/19/05

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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	Prn (%)	Salary	Overtime	Special*	Date	Increment (F+A amount)	(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DD) \$9.16 * 26.97% E	Social Security (6.2% * K)	Benefits Medicare (1.45% * K)	Life 173.94 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL			
1	200001	CLERK TYPIST I	AGUON, HERMELYN M.	D-02	100%	\$16,830	0	0	2/21/07	\$660	\$17,490	\$3,815	\$238	\$0	\$254	\$174	\$0	\$0	\$4,480	\$21,970			
2	202001	CLERK TYPIST III	MANIBUSAN, LILLIAN T.	F-13	100%	\$29,329	0	0	10/23/07	0	29,329	6,397	0	0	0	0	0	0	6,397	35,726			
3	205001	SECRETARY I TYPIST	SCARLETT, KUTTIYA	G-02	100%	\$19,893	0	0	8/29/07	195	20,088	4,381	0	0	291	174	0	0	4,846	24,934			
4	512001	COMPUTER OPERAT. I	VACANT	G-01	100%	\$18,723	0	0		\$0	18,723	4,083	0	0	0	174	0	0	4,555	23,278			
5	1135001	ADMIN. ASSISTANT	TARUSAN, RUDY H.	J-05	100%	\$28,678	0	0	9/5/07	96	28,774	6,276	238	0	417	174	0	0	7,105	35,879			
6	3404001	SCHOOL AIDE II	OBINA, DOROTHEA S.A.	E-08	100%	\$23,318	0	0	2/26/07	555	23,873	5,207	238	0	346	174	0	0	5,965	29,838			
7	3404002	SCHOOL AIDE II	QUINTANILLA, YVONNE J.	E-12	100%	\$26,763	0	0	11/16/06	859	27,622	6,024	238	0	401	174	0	0	6,837	34,459			
8	3405001	SCHOOL AIDE III	VILLAGOMEZ, DIONECA	F-13	100%	\$29,329	0	0	12/26/06	808	30,137	6,573	0	0	437	174	0	0	7,184	37,321			
9	3405002	SCHOOL AIDE III	DUENAS, FLORENCE C.	F-12	100%	\$28,337	0	0	8/24/08	0	28,337	6,180	0	0	411	174	0	0	6,765	35,102			
10	3405003	SCHOOL AIDE III	SANTOS, JUNE C.	F-12	100%	\$28,337	0	0	7/27/08	0	28,337	6,180	238	0	411	0	0	0	6,829	35,166			
11	3405004	SCHOOL AIDE III	CEPEDA, FRANCES D.	F-13	100%	\$29,329	0	0	7/27/08	0	29,329	6,397	0	0	425	0	3,572	297	10,691	40,020			
12	3405005	SCHOOL AIDE III	MURAKAMI, JULIE Q.	F-12	100%	\$28,337	0	0	7/27/08	0	28,337	6,180	0	0	411	174	3,572	0	10,337	38,674			
13	3405006	SCHOOL AIDE III	DUENAS, YVONNE M.	F-13	100%	\$29,329	0	0	1/6/08	0	29,329	6,397	0	0	425	174	0	0	6,996	36,325			
14	3405007	SCHOOL AIDE III	GENTAPANAN, MELISSA M	F-11	100%	\$27,379	0	0	9/1/07	80	27,459	5,989	238	0	398	0	0	0	6,625	34,084			
15	3420A001	TEACHER I-A	REYES, SERAFINA A.	H-01	100%	\$19,974	0	0		0	19,974	4,356	0	0	290	0	0	0	4,646	24,620			
16	3420A002	TEACHER I-A	MANIBUSAN, ANN MARIE	H-13	100%	\$33,219	0	0	10/1/07	0	33,219	7,245	0	0	0	174	1,440	148	9,007	42,226			
17	3420B001	TEACHER I-B	WEAVER, CARMEN S.	HT-13	100%	\$34,395	0	0	1/29/07	907	35,302	7,699	0	0	0	174	0	0	7,873	43,175			
18	3420B002	TEACHER I-B	TAITINGFONG, PEDRO A.	HT-13	100%	\$34,395	0	0	10/18/06	1,204	35,599	7,764	0	0	0	174	1,440	148	9,526	45,125			
19	3420D001	TEACHER I-D	TABILAS, CRISTETA M.	IT-03	100%	\$24,936	0	0		0	24,936	5,439	0	0	362	0	1,440	0	7,240	32,176			
20	3421001	TEACHER II	VACANT(E. McGurk) 63543	K-04	100%	\$29,279	0	0		0	29,279	6,386	0	0	425	174	0	297	7,281	36,560			
21	3421002	TEACHER II	Vacant(D.G. Miller) 64233	K-04	100%	\$29,279	0	0		0	29,279	6,386	0	0	425	174	0	297	7,281	36,560			
22	3421003	TEACHER II	AGUON, MARIGRACE L.	K-03	100%	\$27,738	0	0	1/5/76	1,156	28,894	6,302	238	0	419	174	0	0	7,133	36,027			
23	3421004	TEACHER II	NOLTE, MARY B.	K-04	100%	\$29,279	0	0	1/12/07	1,156	30,435	6,638	238	0	441	174	3,572	0	11,063	41,498			
24	3421005	TEACHER II	SCHMIDT, JAMES M.	K-11	100%	\$38,278	0	0	2/19/07	893	39,171	8,543	0	0	568	174	3,572	297	13,154	52,325			
25	3421006	TEACHER II	KEITH, DANNILLE J.	K-03	100%	\$27,738	0	0	8/16/07	257	27,995	6,106	238	0	406	174	1,440	148	8,512	36,507			
26	3421007	TEACHER II	Mendiola-Ulloa, Evangeline O.	K-03	100%	\$27,738	0	0	8/15/07	257	27,995	6,106	0	0	406	0	0	0	6,512	34,507			
27	3421008	TEACHER II	CALLANTA, MARICAR P.	K-03	100%	\$27,738	0	0	8/15/07	257	27,995	6,106	0	0	406	0	1,440	148	8,100	36,095			
28	3421009	TEACHER II	GALINDEZ, LILLIAN EAS.	K-13	100%	\$41,005	0	0	7/31/08	0	41,005	8,943	0	0	595	174	3,572	297	13,581	54,586			
29	3421010	TEACHER II	SUMBANG, MARY JEAN	K-07	100%	\$33,286	0	0	1/30/08	0	33,286	7,260	238	0	483	174	1,440	148	9,743	43,029			
Grand Total:						\$822,188	\$0	\$0		\$9,340	\$831,528	\$181,356	\$2,382	\$0	\$9,851	\$3,653	\$26,499	\$2,525	\$226,265	\$1,057,793			

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

FUNCTIONAL AREA: M.A. ULLOA ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

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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	Exp. (%)	Salary	Overtime	Special*	Date	Inc*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 (73.94*E)	Medical (Premium*E)	Dental (Premium*E)	Total Benefits (L thru R)	(K+S) TOTAL
30	3421011	TEACHER II	VILLANUEVA, MARICRIS	K-10	100%	\$36,984	0	0	2/19/08	\$0	\$36,984	\$8,066	\$238	\$0	\$536	\$174	\$1,440	\$148	\$10,603	\$47,587
31	3421012	TEACHER II	GODEN, JOSEPH B.	K-06	100%	\$32,053	0	0	1/31/07	925	32,978	7,193	238	0	478	174	3,572	297	11,952	44,930
32	3421013	TEACHER II	MESA, Jr., JOHN R.	K-03	100%	\$27,738	0	0	8/15/07	257	27,995	6,106	0	0	406	0	0	0	6,512	34,507
33	3421014	TEACHER II	VERANGOC DIDITH Q.	K-08	100%	\$34,518	0	0	8/2/07	206	34,724	7,573	238	0	503	174	4,500	446	13,435	48,159
34	3421015	TEACHER II	ROLINSKI, REBECCA M.	K-04	100%	\$29,279	0	0	8/16/07	257	29,536	6,442	238	0	428	174	0	0	7,282	36,818
35	3421016	TEACHER II	ESCALANTE, JANYL B.	K-04	100%	\$29,279	0	0	8/16/07	257	29,536	6,442	238	0	428	174	1,440	148	8,871	38,407
36	3421017	TEACHER II	TAMONDONG, DIANA B.	K-08	100%	\$34,518	0	0	1/10/08	0	34,518	7,528	238	0	501	174	1,440	148	10,029	44,547
37	3421018	TEACHER II	CONNOR, AMABEL A.	K-04	100%	\$29,279	0	0	8/16/07	257	29,536	6,442	238	0	428	174	0	0	7,282	36,818
38	3421019	TEACHER II	LIMTIACO, JULIE G.	K-09	100%	\$35,751	0	0	2/7/08	0	35,751	7,797	238	0	518	174	3,572	297	12,597	48,348
39	3421020	TEACHER II	VILLANUEVA, GINA MARIE	K-03	100%	\$27,738	0	0	8/15/07	257	27,995	6,106	0	0	406	0	0	0	6,512	34,507
40	3421021	TEACHER II	TABAYOYONG, SHAWN L.G.	K-04	100%	\$29,279	0	0	1/5/07	1,156	30,435	6,638	238	0	441	174	1,440	148	9,080	39,515
41	3421022	TEACHER II	OLIVARIO, CARRIE MAY	K-09	100%	\$35,751	0	0	2/3/08	0	35,751	7,797	238	0	518	174	0	0	8,728	44,479
42	3422001	TEACHER III	Vacant(E.R. Perez) 71641	L-04	100%	\$31,493	0	0	0	0	31,493	6,554	0	0	457	174	0	297	7,481	38,974
43	3422002	TEACHER III	SHARMA, VIJAY K.	L-03	100%	\$29,835	0	0	8/15/07	276	30,111	6,266	0	0	437	0	3,572	297	10,572	40,683
44	3422003	TEACHER III	WILLIAMS, ROSEMARY M.	L-14	100%	\$45,648	0	0	8/20/08	0	45,648	9,956	0	0	0	174	4,500	446	15,075	60,723
45	3422004	TEACHER III	VIVA, VIOLETA J.	L-14	100%	\$45,648	0	0	10/23/06	1,598	47,246	10,304	0	0	685	174	1,440	0	12,603	59,849
46	3422005	TEACHER III	DUENAS, ANA C.	L-14	100%	\$45,648	0	0	10/1/06	1,598	47,246	10,304	0	0	0	174	0	0	10,478	57,724
47	3422006	TEACHER III	BUENTIPO, ROSALYN L.	L-09	100%	\$38,454	0	0	2/22/07	884	39,338	8,580	238	0	570	174	3,572	297	13,431	52,769
48	3422007	TEACHER III	VALENCIA, SARAH LEE V.	L-08	100%	\$37,128	0	0	7/31/07	332	37,460	8,170	238	0	543	174	0	0	9,125	46,585
49	3422008	TEACHER III	BALETO, PRETZEL ANN H.	L-07	100%	\$35,802	0	0	7/7/07	332	36,134	7,881	238	0	524	174	0	0	8,817	44,951
50	3422009	TEACHER III	DUAROSAN JR., CEFERINO	L-08	100%	\$37,128	0	0	1/3/07	995	38,123	8,315	238	0	553	174	1,440	148	10,868	48,991
51	3423001	TEACHER IV	DOLLINGER, MARIA P.	LT-04	100%	\$32,775	0	0	0	0	32,775	7,148	0	0	475	0	0	0	7,623	40,398
52	3423002	TEACHER IV	MAGUDDAYAO, MAXIMA V.	LT-10	100%	\$41,399	0	0	10/22/07	0	41,399	9,029	238	0	600	174	1,440	0	11,481	52,880
53	3423003	TEACHER IV	PEREZ, MARIDEL R.	LT-10	100%	\$41,399	0	0	2/22/07	966	42,365	9,240	238	0	614	174	1,440	0	11,706	54,071
54	3423004	TEACHER IV	CARINA, ESTHER L.	LT-04	100%	\$32,775	0	0	0	0	32,775	7,148	0	0	0	0	0	0	7,148	39,923
55	3423005	TEACHER IV	DIMAG, DANILO U.	LT-11	100%	\$42,848	0	0	1/11/06	1,125	43,973	9,591	0	0	638	174	3,572	297	14,271	58,244
56	3423006	TEACHER IV	DIAZ, CONCEPCION E.	LT-14	100%	\$47,506	0	0	8/19/07	277	47,783	10,421	0	0	0	174	3,572	297	14,464	62,247
57	3423007	TEACHER IV	ANDRES, ANGELITA V.	LT-04	100%	\$32,775	0	0	0	0	32,775	0	0	2,032	475	0	0	0	2,507	35,282
<b>Grand Total:</b>						<b>\$1,000,428</b>	<b>\$0</b>	<b>\$0</b>	<b>---</b>	<b>\$11,955</b>	<b>\$1,012,383</b>	<b>\$213,036</b>	<b>\$3,811</b>	<b>\$2,032</b>	<b>\$12,164</b>	<b>\$3,827</b>	<b>\$41,950</b>	<b>\$3,714</b>	<b>\$280,535</b>	<b>\$1,292,918</b>

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



FUNCTIONAL AREA: M.A. ULLOA ELEMENTARY

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)		(K)	(L)	(M)	(N)	(O)		(P)	(Q)		(R)	(S)	(T)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prp. (%)	Salary	Overtime	Special <sup>1</sup>	Increment		(F+G+H+I) Subtotal	Retirement (K * 21.81%)	Retire (DDI) 59.16*26PPP*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)											
58	3423008	TEACHER IV	CANOS, IDENA S.	LT-14	100%	\$47,506	0	0	10/20/07	\$0	\$47,506	\$10,361	\$0	\$0	\$689	\$0	\$1,440	\$0	\$12,490	\$59,996	
59	3423009	TEACHER IV	OCHOCO, ESTRELLA O.	LT-04	100%	\$32,775	0	0			32,775	7,148	0	0	475	0	0	0	7,623	40,398	
60	3423010	TEACHER IV	GUERRERO, EDITH S.	LT-14	100%	\$47,506	0	0	8/15/07	277	47,783	10,421	0	0	693	174	0	0	11,288	59,071	
61	3423011	TEACHER IV	CALMA, LOIDA V.	LT-12	100%	\$44,348	0	0	1/14/08	0	44,348	9,672	0	0	643	174	4,500	446	15,435	59,783	
62	3423012	TEACHER IV	OLCHONDRA, MELANIE O.	LT-06	100%	\$34,499	0	0	1/29/08	0	34,499	7,524	238	0	500	174	0	0	8,437	42,936	
63	3423013	TEACHER IV	SILVESTRE, AMAFEL M.	LT-11	100%	\$42,848	0	0	9/19/07	1,125	43,973	9,591	0	0	638	174	1,440	148	11,990	55,963	
64	3423014	TEACHER IV	SILVESTRE, JOFEL M.	LT-12	100%	\$44,348	0	0	2/21/06	0	44,348	9,672	0	0	643	174	1,440	148	12,078	56,426	
65	3423015	TEACHER IV	PAZ, FE MEJIA	LT-08	100%	\$38,639	0	0	2/21/07	920	39,559	8,628	0	0	574	174	0	0	9,375	48,934	
66	3423016	TEACHER IV	ESPINOSA, ARLYN A.	LT-12	100%	\$44,348	0	0	2/18/07	1,035	45,383	9,898	238	0	658	174	0	0	10,968	56,351	
67	3423017	TEACHER IV	TORCELINO, FLORISA R.	LT-11	100%	\$42,848	0	0	8/22/08	0	42,848	9,345	238	0	621	174	3,572	297	14,248	57,096	
68	3423018	TEACHER IV	AMPARO, BELINDA A.	LT-11	100%	\$42,848	0	0	8/22/07	250	43,098	9,400	238	0	625	174	1,440	148	12,025	55,123	
69	3423019	TEACHER IV	CALMA, RAYMOND S.	LT-11	100%	\$42,848	0	0	7/2/07	375	43,223	9,427	0	0	627	174	0	0	10,228	53,451	
70	3423020	TEACHER IV	ALAVE, ROCHELLE F.	LT-08	100%	\$38,639	0	0	7/7/07	345	38,984	8,502	238	0	565	174	1,440	148	11,068	50,852	
71	3424001	TEACHER V	Vacant(E.C. Lebrun) 70728	M-04	100%	\$34,056	0	0		0	34,056	7,428	0	0	494	174	0	297	8,393	42,449	
72	3425001	TEACHER VI	CALUAG, JOSEPHINE C.	MT-09	100%	\$43,314	0	0	2/20/07	1,037	44,351	9,673	238	0	643	174	1,440	148	12,316	56,667	
73	3443001	ELEM. SCHOOL ASSISTA	Vacant(A.L. Fejeran) 90270	OT-05	100%	\$44,163	0	0		0	44,163	9,632	0	0	0	174	0	297	10,103	54,266	
74	3444001	ELEM. SCHOOL PRINCIP	DUENAS, GORING T.	PT-10	100%	\$57,901	0	0	7/17/08	0	57,901	12,628	0	0	0	174	1,440	148	14,390	72,291	
75	3530001	LIBRARY TECHNICIAN I	VACANT	F-01	100%	\$17,635	0	0		\$0	17,635	3,846	0	0	256	174	0	297	4,573	22,208	
76	3530002	LIBRARY TECHNICIAN I	VACANT	F-01	100%	\$17,635	0	0		\$0	17,635	3,846	0	0	256	174	0	297	4,573	22,208	
77	8128001	Licensed Practical NURSE	VACANT	H-01	100%	\$19,974	0	0		\$0	19,974	4,356	0	0	290	174	0	297	5,117	25,091	
78	8222001	SCH Health Counselor III	UNTALAN, TERESA L.	L-05	100%	\$46,079	0	0	8/15/07	384	46,463	10,134	0	0	674	0	0	0	10,807	57,270	
79	9141001	COOK'S ASSISTANT	Vacant(M.L. Laurel) 96251	C-01	100%	\$0	0	0		\$0	0	0	0	0	0	0	0	0	0	0	
80	9141002	COOK'S ASSISTANT	DEL ROSARIO, RITA Q.	C-15	100%	\$26,959	0	0	10/29/06	\$944	27,903	6,086	0	0	0	174	1,440	0	7,699	35,602	
81	9141003	COOK'S ASSISTANT	LAGMAN, ANGUSTIA F.	C-08	100%	\$21,186	0	0	3/30/07	442	21,628	4,717	238	0	314	174	0	0	5,443	27,071	
82	9141004	COOK'S ASSISTANT	IRIARTE, DANIEL B.	C-10	100%	\$22,699	0	0	7/4/07	\$199	22,898	4,994	0	0	332	174	0	0	5,500	28,398	
83	9141005	COOK'S ASSISTANT	QUINTANILLA, ROSALIA	C-10	100%	\$22,699	0	0	7/9/07	\$199	22,898	4,994	0	0	332	174	0	0	5,500	28,398	
84	9141006	COOK'S ASSISTANT	QUINATA, CELINA M.	C-14	100%	\$26,048	0	0	10/29/07	0	26,048	5,681	0	0	378	174	0	0	6,233	32,281	
85	9141007	COOK'S ASSISTANT	CRUZ, BERTHA V.	C-08	100%	\$21,186	0	0	3/30/07	\$442	21,628	4,717	238	0	314	174	3,572	0	9,015	30,643	
86	9141008	COOK'S ASSISTANT	CAPILI, SALLY A.	C-15	100%	\$26,959	0	0	3/7/08	\$0	26,959	5,880	0	0	391	174	1,440	0	7,884	34,843	
87	9143001	COOK I	LORENZO, FRANCES L.	D-15	100%	\$28,219	0	0	10/8/07	\$0	28,219	6,155	0	0	409	0	3,572	297	10,433	38,652	
88	9160002	CAFETERIA MANAGER	DUENAS, JUANITA F.	G-16	100%	\$34,524	0	0	10/16/06	\$1,208	35,732	7,793	238	0	0	174	3,572	297	12,074	47,806	
89	9305003	BUILDING CUSTODIAN	ANTONIO, BILLIE P.	C-08	100%	\$21,186	0	0	6/1/07	252	21,438	4,676	238	0	311	174	0	0	5,399	26,837	
						<b>Grand Total:</b>					\$9,434	\$1,085,856	\$236,825	\$2,382	\$0	\$13,342	\$4,696	\$31,747	\$3,714	\$292,706	\$1,378,562

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

OVER ALL TOTAL

2,899,038

30,729

2,929,767

631,218

8,574

2,032

35,357

12,176

100,196

9,953

799,506

3,729,273

Function  
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM  
 Program M.U. LUJAN 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)
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments	\$2,209,270	\$2,327,254	\$2,415,424	\$0	\$0	\$2,415,424
111	Personal Leave (SY 04-05)	0	0	4,161	0	0	4,161
111	On Call Su - Teachers	0	0	64,800	0	0	64,800
113	Benefits	576,322	641,028	678,172	0	0	678,172
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$2,785,592</b>	<b>\$2,968,282</b>	<b>\$3,162,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,162,557</b>
<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	165	41,400	388,078	0	0	388,078
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	37,135	87,552	108,732	0	0	108,732
250	EQUIPMENT:	14,725	12,150	44,944	0	0	44,944
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
<b>TOTAL OPERATIONS</b>		<b>\$52,025</b>	<b>\$141,102</b>	<b>\$541,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$541,754</b>
<b>UTILITIES</b>							
361	Power	\$0	\$135,500	\$169,629	\$0	\$0	\$169,629
362	Water/ Sewer	0	25,000	23,618	0	0	23,618
363	Telephone/ Toff	0	3,000	39,602	0	0	39,602
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$163,500</b>	<b>\$232,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,849</b>
701	INDIRECT COST	\$0	\$0	\$506,315	\$0	\$0	\$506,315
450	CAPITAL OUTLAY	\$5,100	\$74,500	\$39,000	\$0	\$0	\$39,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$2,842,717</b>	<b>\$3,347,384</b>	<b>\$4,482,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,482,475</b>

1/ Specify Fund Source

<b>FULL TIME EQUIVALENCIES (FTEs)</b>							
UNCLASSIFIED	0	0	0	0	0	0	0
CLASSIFIED	68	68	72	0	0	0	72
<b>TOTAL FTEs</b>	<b>68</b>	<b>68</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>

## M. U. LUJAN ELEM.

## Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
ACs Requiring Repair	5	240	\$ 1,200.00	XX	XX
Water Tank Maintenance	1	240	\$ 240.00		XX
Repair of Water Fountain	6	100	\$ 600.00		XX
Repair fo Sink in the Restroom	1	50	\$ 50.00		
Electrical Survey Assessment	1	50	\$ 50.00		XX
Electrical Upgrade	1	50	\$ 50.00		XX
Custodial Service (Partial)	1	67280	\$ 67,280.00		XX
Safety Inspection/Sanitary Permits	1	474	\$ 474.25		XX
Fire Alarm System	1	50000	\$ 50,000.00		XX
Fire Extinguishers & Refills	1	5000	\$ 5,000.00		XX
Intrusion Security System			\$ -		
Termite Trtmnt	1	50000	\$ 50,000.00		XX
General Pest/Rodent	1	5000	\$ 5,000.00	XX	XX
Asbestos Removal/Renovation			\$ -		
Bell System	1	30000	\$ 30,000.00		XX
Intercom System			\$ -		
Grass Cutting	108	55	\$ 5,940.00		XX
Trash Collection	4	3,550	\$ 14,200.16		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring			\$ -		XX
Foot/Rolving Security Patrol			\$ -		
Xerox Services	1	47736	\$ 47,736.00		XX
Child Nutrition Prog MATCH SY 2006			\$ -		XX
Child Nutrition Prog MATCH SY 2007	1	103,735	\$ 103,735.20		XX
Building Permit	1	60	\$ 60.00		XX
Student Planners	1	3,002	\$ 3,001.76		XX
2nd Step Materials	1	2,301	\$ 2,300.64		XX
School Wide information system	1	200	\$ 200.00		XX
Sanitary Permit	1	60	\$ 60.00		XX
<b>Total Contractual</b>			<b>\$ 388,078.01</b>		
Indirect cost	1	506315.12	\$ 506,315.12		XX

## Schedule C - Supplies &amp; Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Outlets	5	3.25	\$ 16.25		XX
Cleaning Supplies	1	7000	\$ 7,000.00		XX
Restroom Supplies	1	7000	\$ 7,000.00		XX
Library Materials	1	14880	\$ 14,880.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	9020	\$ 9,020.00		XX
Supplies, Instructional	1	70816	\$ 70,816.00	XX	XX
			\$ -		
			\$ -		
<b>Total Supplies &amp; Materials</b>			<b>\$ 108,732.25</b>		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
A/Cs Requiring Replacement	18	1400	\$ 25,200.00	XX	XX
Replacement of Sink in the Classroom	1	250	\$ 250.00		
Urinals	10	450	\$ 4,500.00		XX
Technology Enhancements	1	3000	\$ 3,000.00		XX
PE Equipment	1	3,678	\$ 3,677.59		XX
Classroom equipment	1	4,579	\$ 4,579.00		XX
CD/Cassette player	24	100	\$ 2,400.00		XX
Jump Rope	14	7	\$ 98.00		XX
Hula Hoops	14	6	\$ 84.00		XX
Projector, Overhead	5	216	\$ 1,080.00		XX
Volleyball	5	15	\$ 75.00		XX
			\$ -		
<b>Total Equipment</b>			\$ 44,943.59		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Playground Equipment	1	15000	\$ 15,000.00		XX
Replace Library AC	1	24000	\$ 24,000.00		XX
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			\$ 39,000.00		



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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)		(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	Increment (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 (Premium*E)	Dental (Premium*E)	Total Benefits (L thru R)	(K+S) TOTAL	
31	3421012	TEACHER II	CRUZ, BERTHA R.	K-07	100%	\$33,286	0	0	1/31/07	\$924	\$34,210	\$7,461	\$0	\$0	\$496	\$0	\$0	\$0	\$0	\$7,957	\$42,167
32	3421013	TEACHER II	PEREZ, DAWN MARIE A.	K-04	100%	\$29,279	0	0	1/19/07	1,156	30,435	6,638	238	0	441	174	0	0	0	7,491	37,926
33	3421014	TEACHER II	LIZAMA, KRISTY LYNN H	K-07	100%	\$33,286	0	0	1/31/07	924	34,210	7,461	238	0	496	0	3,572	297	12,064	46,274	
34	3421013	TEACHER II	FEJERAN, ALBERT C	K-09	100%	\$35,751	0	0	7/12/07	308	36,059	7,864	238	0	523	0	1,440	148	10,214	46,273	
35	3421014	TEACHER II	RAGUINDIN, ANNETTE M.	K-03	100%	\$27,738	0	0	8/15/07	257	27,995	6,106	238	0	406	0	1,440	148	8,338	36,333	
36	3421015	TEACHER II	PESTANAS, CHRISTIN D.	K-07	100%	\$33,286	0	0	7/18/07	308	33,594	7,327	238	0	487	174	3,572	297	12,095	45,689	
37	3421016	TEACHER II	SANTOS, MICHELLE A.B.	K-07	100%	\$33,286	0	0	1/30/08	0	33,286	7,260	238	0	483	174	0	0	8,154	41,440	
38	3421017	TEACHER II	HOEBING, FRANCINE Calvo	K-09	100%	\$35,751	0	0	7/12/07	308	36,059	7,864	238	0	523	0	0	0	8,625	44,684	
39	3422001	TEACHER III	Vacant(J.J. Almoguera) 70733	L-04	100%	\$0	0	0		0	0	0	0	0	0	0	0	0	0	0	
40	3422002	TEACHER III	Vacant(Z.E. Duenas) 70953	L-04	100%	\$0	0	0		0	0	0	0	0	0	0	0	0	0	0	
41	3422003	TEACHER III	Vacant(M.T. Bautista) 71290	L-04	100%	\$0	0	0		0	0	0	0	0	0	0	0	0	0	0	
42	3422004	TEACHER III	JAVELLANA, JOSEPHINE	L-10	100%	\$39,780	0	0	3/23/08	0	39,780	8,676	238	0	577	174	0	0	9,665	49,445	
43	3422005	TEACHER III	CASTRO, MARIA A.	L-14	100%	\$45,648	0	0	2/18/07	1,065	46,713	10,188	0	0	0	174	1,440	148	11,950	58,663	
44	3422006	TEACHER III	MURPHY, NORMA JEAN D.	L-09	100%	\$37,128	0	0	2/3/07	884	38,012	8,290	238	0	551	174	1,440	148	10,842	48,854	
45	3422007	TEACHER III	GOGO, SUSAN C.	L-14	100%	\$45,648	0	0	6/17/07	533	46,181	10,072	238	0	670	174	0	0	11,154	57,335	
46	3422008	TEACHER III	UMADHAY, URSULA D. P.	L-09	100%	\$38,454	0	0	7/12/07	332	38,786	8,459	238	0	562	174	4,500	446	14,379	53,165	
47	3422009	TEACHER III	SHIMIZU, DEBRA S.P.	L-09	100%	\$38,454	0	0	2/11/08	0	38,454	8,387	238	0	558	174	0	0	9,357	47,811	
48	3422010	TEACHER III	BABAUTA, DONNA B.	L-09	100%	\$38,454	0	0	8/28/07	221	38,675	8,435	238	0	561	174	1,440	148	10,996	49,671	
49	3422011	TEACHER III	GUZMAN, NORINE DAWN S.	L-08	100%	\$37,128	0	0	8/1/07	221	37,349	8,146	238	0	542	0	0	0	8,926	46,275	
50	3422012	TEACHER III	TOVES, ANITA T.	L-12	100%	\$42,613	0	0	8/18/08	0	42,613	9,294	0	0	618	0	4,500	446	14,858	57,471	
51	3423001	TEACHER IV	Vacant(F.A. Dunga) 63394	LT-04	100%	\$32,775	0	0		0	32,775	7,148	0	0	475	174	0	297	8,095	40,870	
52	3423002	TEACHER IV	GUERRERO, ELAINE C.	LT-14	100%	\$47,506	0	0	4/11/07	832	48,338	10,543	0	0	0	174	1,440	148	12,305	60,643	
53	3423003	TEACHER IV	TERLAJE, MELISSA A.H.	LT-11	100%	\$42,848	0	0	7/12/08	0	42,848	9,345	238	0	621	174	0	0	10,379	53,227	
54	3423004	TEACHER IV	SANTOS, JOANNA M.	LT-04	100%	\$32,775	0	0		0	32,775	7,148	238	0	475	0	0	0	7,862	40,637	
55	3423005	TEACHER IV	AGAR, ROSSANA S	LT-14	100%	\$47,506	0	0	2/19/07	1,108	48,614	10,603	0	0	0	174	0	0	10,777	59,391	
56	3423006	TEACHER IV	TORRES, BERTHA L.	LT-13	100%	\$45,900	0	0	4/19/07	808	46,708	10,187	0	0	677	174	4,500	446	15,984	62,692	
57	3423007	TEACHER IV	QUINENE, NORMA A.	LT-13	100%	\$45,900	0	0	6/11/07	535	46,435	10,127	0	0	673	174	0	0	10,975	57,410	
58	3423008	TEACHER IV	CASTRO, PATRICIA C.	LT-13	100%	\$45,900	0	0	2/15/07	1,071	46,971	10,244	0	0	0	174	3,572	297	14,287	61,258	
59	3423009	TEACHER IV	HERNANDEZ, CHRISTINE	LT-12	100%	\$44,348	0	0	2/18/07	1,035	45,383	9,898	0	0	658	0	0	0	10,556	55,939	
60	3423010	TEACHER IV	QUINENE, ANGELINA F.	LT-08	100%	\$38,639	0	0	8/2/07	230	38,869	8,477	0	0	564	0	1,440	148	10,629	49,498	
<b>Grand Total:</b>						<b>\$1,049,067</b>	<b>\$0</b>	<b>\$0</b>	<b>---</b>	<b>\$13,060</b>	<b>\$1,062,127</b>	<b>\$231,650</b>	<b>\$3,811</b>	<b>\$0</b>	<b>\$12,637</b>	<b>\$2,957</b>	<b>\$34,295</b>	<b>\$3,565</b>	<b>\$288,914</b>	<b>\$1,351,041</b>	

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

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No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prp. (%)	Salary	Overtime	Special*	Increment	(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DD) \$9.16*26PP*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		
61	3423011	TEACHER IV	CANDASO, CHARLENE C.	LT-12	100%	\$44,348	0	0	8/18/08	\$0	\$44,348	\$9,672	\$0	\$0	\$643	\$0	\$4,500	\$446	\$15,261	\$59,609	
62	3423012	TEACHER IV	PADUA, PAZ M	LT-14	100%	\$47,506	0	0	2/19/08	0	47,506	10,361	0	0	689	174	1,440	148	12,812	60,318	
63	3423013	TEACHER IV	SABLAN, NADINE M.	LT-10	100%	\$41,399	0	0	1/12/08	0	41,399	9,029	238	0	600	174	3,572	297	13,911	55,310	
64	3423014	TEACHER IV	CRUZ, NADINE C.R.	LT-10	100%	\$41,399	0	0	1/6/07	1,087	42,486	9,266	238	0	616	174	0	0	10,294	52,780	
65	3424001	TEACHER V	KRUCKENBERG, RUTH L.	M-04	100%	\$34,056	0	0		0	34,056	0	0	2,111	494	0	0	0	2,605	36,661	
66	3443001	ELEM. SCHOOL ASSISTAN	Vacant(R.G. Martinez) 90276	OT-05	100%	\$44,163	0	0		0	44,163	9,632	0	0	640	174	0	297	10,743	54,906	
67	3444001	ELEM. SCHOOL PRINCIP	CHARGUALAF, JANICE R.	PT-09	100%	\$54,041	0	0	6/24/08	0	54,041	11,786	0	0	784	174	0	0	12,744	66,785	
68	3530001	LIBRARY TECHNICIAN I	VACANT	F-01	100%	\$17,635	0	0		0	17,635	3,846	0	0	256	174	0	297	4,573	22,208	
69	3530002	LIBRARY TECHNICIAN I	BLAS, CARMEN C.	F-11	100%	\$27,379	0	0	11/11/06	878	28,257	6,163	0	0	410	0	1,440	148	8,161	36,418	
70	8222001	SCH Health Counselor III	CASTRO, MARIA S	L-14	100%	\$63,451	0	0	5/3/07	666	64,117	13,984	0	0	0	174	0	297	14,455	78,572	
71	9305001	BUILDING CUSTODIAN	CHARGUALAF, JOHN P. (Detail)	C-09	100%	\$21,943	0	0	2/7/07	504	22,447	4,896	0	0	0	174	4,500	446	10,015	32,462	
72	9307003	MAINT. CUSTODIAN	AGUON, CLARA D.J.	D-11	100%	\$24,592	0	0	11/11/06	788	25,380	5,535	0	0	368	174	0	0	6,077	31,457	
73	9431001	GROUNDWORKER	MANGLONA, EDWIN T.	D-08	100%	\$22,176	0	0	3/3/07	462	22,638	4,937	0	0	328	174	0	0	5,440	28,078	
Grand Total:						\$484,088	\$0	\$0		\$4,385	\$488,473	\$99,108	\$476	\$2,111	\$5,828	\$1,739	\$15,452	\$2,377	\$127,092	\$615,565	

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

OVER ALL TOTAL 2,390,717 24,707 2,415,424 519,376 6,907 2,111 29,809 8,349 97,818 9,061 673,431 3,088,855

Function:  
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM  
 Program: MERIZO 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	\$1,125,161	\$1,132,002	\$1,093,037	\$0	\$0	\$1,093,037
111	Personal Leave (SY 04-05)	0	0	1,078	0	0	1,078
111	On Call Su - Teachers	0	0	25,920	0	0	25,920
113	Benefits	291,569	291,569	296,971	0	0	296,971
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$1,416,730</b>	<b>\$1,423,571</b>	<b>\$1,417,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,417,006</b>

**OPERATIONS**

220	TRAVEL- Off-Island/Local Mileage Reimbars.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	280	34,148	294,921	0	0	294,921
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	18,793	28,842	35,335	0	0	35,335
250	EQUIPMENT:	3,338	11,163	45,748	0	0	45,748
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
<b>TOTAL OPERATIONS</b>		<b>\$22,411</b>	<b>\$74,153</b>	<b>\$376,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,004</b>

**UTILITIES**

341	Power	\$0	\$118,500	\$124,619	\$0	\$0	\$124,619
362	Water/ Sewer	0	41,000	39,178	0	0	39,178
363	Telephone/ Toll	0	3,000	39,391	0	0	39,391
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$162,500</b>	<b>\$203,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,188</b>

701	INDIRECT COST	\$0	\$0	\$160,605	\$0	\$0	\$160,605
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450	CAPITAL OUTLAY	\$6,464	\$29,713	\$0	\$0	\$0	\$0
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<b>TOTAL APPROPRIATIONS</b>		<b>\$1,445,605</b>	<b>\$1,689,937</b>	<b>\$2,156,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,156,803</b>
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1/ Specify Fund Source

**FULL TIME EQUIVALENCIES (FTEs)**

UNCLASSIFIED	0	0	0	0	0	0
CLASSIFIED	32	32	31	0	0	31
<b>TOTAL FTEs</b>	<b>32</b>	<b>32</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>31</b>



**MERIZO ELEM.**  
**Schedule B- Contractual**

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
ACs Requiring Repair	5	240	\$ 1,200.00	XX	XX
Water Tank Maintenance	1	240	\$ 240.00		XX
Repair of Sinks in the classroom	2	50	\$ 100.00		
Electrical Survey Assessment			\$ -		XX
Electrical Upgrade			\$ -		XX
Safety Inspection/Sanitary Permits	1	150	\$ 150.43		
Fire Alarm System	1	50000	\$ 50,000.00	XX	XX
Fire Extinguishers & Refills	1	5000	\$ 5,000.00	XX	XX
Intrusion Security System			\$ -		
Termite Trmnt	1	50000	\$ 50,000.00		XX
General Pest/Rodent	1	5000	\$ 5,000.00	XX	XX
Asbestos Removal/Renovation	1	60000	\$ 60,000.00		XX
Bell System	1	12500	\$ 12,500.00		XX
Intercom System			\$ -	XX	XX
Grass Cutting	90	55	\$ 4,950.00		XX
Trash Collection	2	3,735	\$ 7,469.28		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring			\$ -		
Foot/Rolling Security Patrol			\$ -		
Xerox Services	1	15192	\$ 15,192.00		XX
Child Nutrition Prog MATCH SY 2006			\$ -		XX
Child Nutrition Prog MATCH SY 2007	1	57,619	\$ 57,619.00		XX
Painting	1	10000	\$ 10,000.00		XX
Fencing	1	3000	\$ 3,000.00		XX
Tile/Library	1	3000	\$ 3,000.00		XX
Tile/Computer Lab	1	3000	\$ 3,000.00		XX
Gutter	1	600	\$ 600.00		XX
Hallway Canopies	1	5000	\$ 5,000.00		XX
			\$ -		
<b>Total Contractual</b>			<b>\$ 294,920.71</b>		
Indirect costs	1	160605.33	\$ 160,605.33		XX

**Schedule C - Supplies & Materials**

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Outlets	34	3.25	\$ 110.50		XX
Lightings	38	50	\$ 1,900.00		XX
Wiring	14	50	\$ 700.00		XX
Library Materials	1	4,720	\$ 4,720.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	1,000	\$ 1,000.00		XX
Supplies, Instructional, Admin, Nurse	1	26,904	\$ 26,904.00	XX	XX
			\$ -		
			\$ -		
<b>Total Supplies &amp; Materials</b>			<b>\$ 35,334.50</b>		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Replacement of Sink in the Classroom	1	250	\$ 250.00		XX
Toilets (\$150.00 for repair only)	3	800	\$ 2,400.00		XX
Urinals	1	450	\$ 450.00		XX
Cafeteria Equip			\$ -		XX
Technology Enhancements	1	3000	\$ 3,000.00		XX
Water Purifier/Softener/UUV	10	500	\$ 5,000.00		XX
Telephone instrument			\$ -		XX
Playground equipment	2	5000	\$ 10,000.00		XX
Filing cabinet	5	280	\$ 1,400.00		XX
Overhead Projector	5	200	\$ 1,000.00		XX
Television	2	350	\$ 700.00	XX	
CD Cassette Player	6	75	\$ 450.00	XX	XX
Computer Desks	21	190.47619	\$ 4,000.00		XX
Teachers Desks	3	500	\$ 1,500.00		XX
Teachers Chair	2	185	\$ 370.00		XX
Benches	4	450	\$ 1,800.00	XX	XX
Student Chair	50	50	\$ 2,500.00		XX
Motion Lights	8	37.5	\$ 300.00		XX
Memory Card	2	100	\$ 200.00		XX
Microphone w/stand	3	348.3333	\$ 1,045.00		XX
Multimedia Projector Stand	1	600	\$ 600.00		XX
Multimedia Projector Case	1	110	\$ 110.00		XX
2 Way radios	2	110	\$ 220.00		XX
Cubbies	4	675	\$ 2,700.00	XX	XX
Custodial carts	2	245	\$ 490.00	XX	XX
Easels	10	199	\$ 1,990.00	XX	XX
Folding Chairs	50	21.26	\$ 1,063.00	XX	XX
Laminating Machine	1	1800	\$ 1,800.00	XX	XX
Rakes	2	10	\$ 20.00	XX	XX
DVD Player	3	130	\$ 390.00	XX	XX
			\$ -		
<b>Total Equipment</b>			<b>\$ 45,748.00</b>		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

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No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Increment Date	Increment (E*Amount)	(F+G+H+J) Subtotal	Retirement (K*21.51%)	Retire (D01) \$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	202001	CLERK TYPIST III	SALAS, CECILIA L.G.	F-11	100%	\$27,379	0	0	10/20/06	\$958	\$28,337	\$6,180	\$0	\$0	\$411	\$174	\$0	\$0	\$6,765	\$35,102	
2	512001	COMPUTER OPERAT. I	VACANT	G-01	100%	\$18,723	0	0		\$0	18,723	4,083	0	0	0	174	1,440	148	5,846	24,569	
3	1135002	ADMIN. ASSISTANT	LUJAN, SOPHIA T.	J-07	100%	\$38,972	0	0	9/1/07	96	31,068	6,776	0	0	450	174	4,500	446	12,346	43,414	
4	3403001	SCHOOL AIDE I	CASTRO, CATHERINE Q.	D-07	100%	\$21,384	0	0	1/25/07	594	21,978	4,793	238	0	319	0	1,440	148	6,939	28,917	
5	3403002	SCHOOL AIDE I	BRADFORD, CORINA Mari	D-06	100%	\$20,592	0	0	9/26/07	66	20,658	4,506	238	0	300	0	0	0	5,043	25,701	
6	3405001	SCHOOL AIDE III	HALE, JACQUELINE M.	F-13	100%	\$29,329	0	0	5/26/08	0	29,329	6,397	0	0	425	174	3,572	297	10,865	40,194	
7	3405002	SCHOOL AIDE III	BAZA, MONICA D. QUINA	F-13	100%	\$29,329	0	0	9/20/07	86	29,415	6,415	0	0	0	0	0	0	6,415	35,830	
8	3420A001	TEACHER I-A	GARRIDO, CONCEPCION	H-04	100%	\$23,720	0	0	8/16/07	\$208	23,928	5,219	0	0	347	0	1,440	148	7,154	31,082	
9	3420B001	TEACHER I-B	CHACO, JUAN B.	HT-03	100%	\$23,267	0	0	8/16/07	215	23,482	5,121	238	0	340	174	0	0	5,874	29,356	
10	3420C001	TEACHER I-C	POWERS, AMBER	I-03	100%	\$24,062	0	0		0	24,062	5,248	0	0	349	174	3,572	0	9,343	33,405	
11	3421001	TEACHER II	SUBBERT, VIKKI S.	K-14	100%	\$42,440	0	0	3/22/08	0	42,440	9,256	0	0	615	174	0	0	10,045	52,485	
12	3421002	TEACHER II	MANSAPIT, DOROTHY T.	K-10	100%	\$36,984	0	0	2/21/07	863	37,847	8,254	0	0	549	174	0	0	8,977	46,824	
13	3421003	TEACHER II	GUZMAN, MICHAEL A.	K-07	100%	\$33,286	0	0	1/20/08	308	33,594	7,327	0	0	487	174	4,590	446	12,934	46,528	
14	3422001	TEACHER III	WOLFLEY, WILLIAM B.	L-13	100%	\$44,185	0	0	2/21/08	0	44,185	9,619	0	0	640	174	3,572	297	14,302	58,487	
15	3422002	TEACHER III	GARRIDO, ELIDA R. SAN	L-07	100%	\$35,882	0	0	7/31/07	332	36,134	7,881	238	0	524	174	4,590	446	13,763	49,897	
16	3422003	TEACHER III	SANCHEZ, DELIA M.Q.	L-16	100%	\$48,900	0	0	6/10/08	0	48,900	10,665	0	0	0	174	0	0	10,839	59,739	
17	3422004	TEACHER III	CRAIN, NENITA E.	L-14	100%	\$45,648	0	0	2/20/08	0	45,648	9,956	0	0	0	174	3,572	297	13,999	59,647	
Grand Total:						\$535,922	\$0	\$0		\$3,726	\$539,648	\$117,697	\$953	\$0	\$5,756	\$2,261	\$32,107	\$2,674	\$161,448	\$701,096	

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

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No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Increment	(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DDI) 39.16*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 + 6) TOTAL
								Date	(E*Amount)										
18	3423001	TEACHER IV	CRUZ, LILLIAN C.	LT-04	100%	\$32,775	0	0	\$0	\$32,775	\$0	\$0	\$2,032	\$475	\$0	\$0	\$0	\$2,507	\$35,282
19	3423002	TEACHER IV	TYQUIENGCO, PEARL A.	LT-04	100%	\$32,775	0	0	0	32,775	7,148	0	0	475	0	0	0	7,623	40,398
20	3423001	TEACHER IV	GUZMAN, JANET MARIE N	LT-11	100%	\$42,848	0	0	2/26/08	0	42,848	9,345	238	0	621	0	0	10,205	53,053
21	3423002	TEACHER IV	QUINTANILLA, GINA DIA	LT-09	100%	\$40,019	0	0	1/4/07	1,035	41,054	8,954	0	0	595	174	1,440	148	11,311
22	3423003	TEACHER IV	MANTANONA, MYRNA A.	LT-14	100%	\$47,506	0	0	8/28/08	0	47,506	10,361	0	0	689	174	0	0	11,224
23	3423004	TEACHER IV	HERNANDEZ, FRANCES MA	LT-08	100%	\$38,639	0	0	1/18/07	1,035	39,674	8,653	238	0	575	174	3,572	297	13,509
24	3423005	TEACHER IV	LOBATON, CHARLENE S.	LT-09	100%	\$40,019	0	0	2/2/07	920	40,939	8,929	238	0	594	174	0	0	9,935
25	3423006	TEACHER IV	NAPUTI, JOHN HAROLD M	LT-10	100%	\$41,399	0	0	7/29/07	361	41,760	9,108	0	0	606	174	1,440	148	11,476
26	3425001	TEACHER VI	TAINATONGO, GREGORIO	MT-04	100%	\$35,473	0	0	0	35,473	7,737	0	0	514	0	0	0	8,251	43,724
27	3444001	ELEM. SCHOOL PRINCIP	Pendon-Limtiaco, Neldie (Detail)	PT-05	100%	\$48,251	0	0	1/27/07	1,087	49,338	10,761	0	0	715	174	0	0	11,650
28		LIBRARIAN (Certified)	VACANT		100%	\$32,775	0	0	0	\$0	32,775	7,148	0	0	475	174	0	297	8,095
29	3530001	LIBRARIAN TECHNICIAN I	VACANT	F-01	100%	\$17,635	0	0	0	17,635	3,846	0	0	256	174	0	297	4,573	
30	8127001	SCH Health Counselor II	GALLO, ROMIE Q	K-08	100%	\$47,980	0	0	2/7/08	0	47,980	10,464	238	0	696	174	0	0	11,572
31	9305001	BUILDING CUSTODIAN	Vacant(J.P. Chargualaf)	C-01	100%	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	9307001	MAINT. CUSTODIAN	PEREZ, EMELIANA N.	D-15	100%	\$28,219	0	0	7/23/08	0	28,219	6,155	0	0	409	0	1,440	148	8,152
33	9307002	MAINT. CUSTODIAN	SANTIAGO, JESUS Q.	D-08	100%	\$22,176	0	0	3/3/07	462	22,638	4,937	0	0	328	174	0	0	5,440
Grand Total:						\$548,489	\$0	\$0	\$4,900	\$553,389	\$113,546	\$953	\$2,032	\$8,024	\$1,739	\$7,892	\$1,337	\$135,523	\$688,912

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

OVER ALL TOTAL

1,084,411

8,626

1,093,037

231,243

1,905

2,032

13,780

4,001

39,999

4,011

296,971

1,390,008

Function  
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM  
 Program ORDOT/CHALANH PAGO 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(a)	FY 2007 Other Fund 1/	FY 2007 Total Req. (C+D+E)
		<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$1,948,626	\$2,072,895	\$2,152,632	\$0	\$0	\$2,152,632
111	Personal Leave (SY 04-05)	0	0	2,578	0	0	2,578
111	On Call Sm - Teachers	0	0	38,880	0	0	38,880
113	Benefits	489,370	491,050	602,571	0	0	602,571
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$2,437,996</b>	<b>\$2,563,945</b>	<b>\$2,796,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,796,661</b>
<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	1,905	21,792	435,560	0	0	435,560
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	22,121	62,814	81,730	0	0	81,730
250	EQUIPMENT:	6,228	3,380	60,750	0	0	60,750
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	0	0	0	0
<b>TOTAL OPERATIONS</b>		<b>\$30,253</b>	<b>\$87,986</b>	<b>\$578,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$578,040</b>
<b>UTILITIES</b>							
361	Power	\$0	\$133,000	\$157,415	\$0	\$0	\$157,415
362	Water/ Sewer	0	10,000	6,633	0	0	6,633
363	Telephone/ Toll	0	6,000	42,415	0	0	42,415
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$149,000</b>	<b>\$206,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,463</b>
701	INDIRECT COST	\$0	\$0	\$387,903	\$0	\$0	\$387,903
450	CAPITAL OUTLAY	\$9,167	\$61,800	\$30,000	\$0	\$0	\$30,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$2,477,416</b>	<b>\$2,862,731</b>	<b>\$3,999,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,999,067</b>
1/ Specify Fund Source							
<b>FULL TIME EQUIVALENCIES (FTEs)</b>							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		72	72	68	0	0	68
<b>TOTAL FTEs</b>		<b>72</b>	<b>72</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>68</b>

ORDOT CHALAN PAGO ELEM.  
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Water Tank Maintenance	1	240	\$ 240.00		XX
Electrical Survey Assessment			\$ -		XX
Electrical Upgrade			\$ -		XX
Custodial Sevices (partial)	1	67280	\$ 67,280.00		XX
Safety Inspection/Sanitary Permits	1	363	\$ 363.34		XX
Fire Alarm System	1	50000	\$ 50,000.00	XX	XX
Fire Extinguishers & Refills	1	5000	\$ 5,000.00		XX
Intrusion Security System			\$ -		
Termite Trtmnt	1	50000	\$ 50,000.00	XX	XX
General Pest/Rodent	1	5000	\$ 5,000.00	XX	XX
Asbestos Removal/Renovation	1	60000	\$ 60,000.00		XX
Bell System	1	30000	\$ 30,000.00		XX
Intercom System	1	50000	\$ 50,000.00	XX	XX
Grass Cutting	126	55	\$ 6,930.00		XX
Trash Collection	3	3,735	\$ 11,203.92		XX
Pumping Services	1	900	\$ 900.00		XX
Elevator Monitoring			\$ -		
Foot/Rolving Security Patrol			\$ -		
Xerox Services	1	28656	\$ 28,656.00		XX
Child Nutrition Prog MATCH SY 2006			\$ -		XX
Child Nutrition Prog MATCH SY 2007	1	69,815	\$ 69,814.80		XX
Cafeteria; Child Nutrition Prog PERMITS	1	172	\$ 172.00		XX
			\$ -		
<b>Total Contractual</b>			<b>\$ 435,560.06</b>		
Indirect costs	1	387902.72	\$ 387,902.72		XX

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Lightings (Parking Lot)	12	50	\$ 600.00		XX
Outlets	6	3	\$ 19.50		XX
Cleaning Supplies	1	10000	\$ 10,000.00		XX
Restroom Materials	1	8000	\$ 8,000.00		XX
Library Materials	1	11400	\$ 11,400.00		XX
Supplies, Cafeteria; Child Nutrition Prog	1	4730	\$ 4,730.00		XX
Supplies, Cafeteria; Administrative	1	1000	\$ 1,000.00		XX
Supplies; Administrative	1	6000	\$ 6,000.00	XX	
Supplies; Nurse	1	5000	\$ 5,000.00		XX
Supplies; Counselor	1	5000	\$ 5,000.00		XX
Supplies; Instructional	1	29980	\$ 29,980.00	XX	
			\$ -		
<b>Total Supplies &amp; Materials</b>			<b>\$ 81,729.50</b>		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Replacement of Sink in the Classroom	1	250	\$ 250.00		
Technology Enhancements	1	3000	\$ 3,000.00		XX
Cafeteria; Child Nutrition Prog EQUIP	1	57000	\$ 57,000.00		XX
Wet/Dry Vacuum, Hvy Dty	1	500	\$ 500.00		XX
			\$ -		
<b>Total Equipment</b>			\$ 60,750.00		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Cafeteria; Child Nutrition Prog/VANS	1	30000	\$ 30,000.00		XX
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			\$ 30,000.00		

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No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prp. (%)	Salary	Overtime	Special*	Increment	(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	200001	CLERK TYPIST I	VACANT	D-01	100%	\$15,840	0	0		\$0	\$15,840	\$3,455	\$0	\$0	\$230	\$174	\$0	\$297	\$4,156	\$19,996	
2	200001	CLERK TYPIST I	CHARFAUROS, EMMA C.	D-02	100%	\$16,830	0	0	8/29/07	165	16,995	3,707	238	0	246	0	0	\$27	4,191	21,186	
3	201001	CLERK TYPIST II	PLAIN, WANDA Y.	E-11	100%	\$25,848	0	0	4/5/08	0	25,848	5,637	238	0	375	174	3,572	297	10,293	36,141	
4	2010001	ADMIN. OFFICER	CRUZ, ANGELICA B.	L-12	100%	\$42,613	0	0	8/19/07	249	42,862	9,348	0	0	0	174	3,572	297	13,391	56,253	
5	3403001	SCHOOL AIDE I	Vacant(V.A. Baza) 92441	D-01	100%	\$15,840	0	0		0	15,840	3,455	0	0	230	174	0	297	4,156	19,996	
6	3403001	SCHOOL AIDE I	CRUZ, PAMELA J.	D-01	100%	\$15,840	0	0		0	15,840	3,455	0	0	230	0	0	0	3,684	19,524	
7	3403003	SCHOOL AIDE I	SAN NICOLAS, JENNIFE	D-01	100%	\$15,840	0	0		0	15,840	3,455	0	0	230	0	0	0	3,684	19,524	
8	3405001	SCHOOL AIDE III	PALOMONA, ROSA S.	F-12	100%	\$28,337	0	0	4/7/07	496	28,833	6,288	0	0	418	174	4,500	446	11,826	40,659	
9	3405002	SCHOOL AIDE III	MANTANONA, ROSIE F.	F-13	100%	\$29,329	0	0	2/15/08	0	29,329	6,397	0	0	425	174	0	0	6,996	36,325	
10	3420A001	TEACHER I-A	Vacant(J.C. Eustaquio)	H-01	100%	\$19,974	0	0		0	19,974	4,356	0	0	290	174	0	297	5,117	25,091	
11	3420B901	TEACHER I-B	MAFNAS, JESSICAN ANN	HT-01	100%	\$20,682	0	0		0	20,682	4,511	0	0	300	0	0	0	4,811	25,493	
12	3420C001	TEACHER I-C	Vacant(S.D. Crisostomo) 97135	I-04	100%	\$25,399	0	0		0	25,399	5,540	238	0	368	174	0	297	6,617	32,016	
13	3420C002	TEACHER I-C	PAULINO, SHEILA HOPE	I-08	100%	\$29,944	0	0	1/30/08	0	29,944	6,531	238	0	434	174	1,440	148	8,965	38,909	
14	3421001	TEACHER II	SABLAN, PATRIA U.	K-10	100%	\$36,984	0	0	7/21/08	0	36,984	8,066	238	0	536	174	3,572	297	12,884	49,868	
15	3421002	TEACHER II	YAMASHITA, FINA R.	K-03	100%	\$27,738	0	0	8/16/07	257	27,995	6,106	238	0	406	174	1,440	148	8,512	36,507	
16	3421003	TEACHER II	AGUON, TINA B.	K-05	100%	\$30,820	0	0	11/10/06	1,130	31,950	6,968	0	0	463	174	0	0	7,606	39,556	
17	3421004	TEACHER II	TOPASNA, MICHELLE A.C.	K-03	100%	\$27,738	0	0	1/4/07	1,156	28,894	6,302	0	0	419	174	0	0	6,895	35,789	
18	3421005	TEACHER II	FEGURGUR, JAMIE LYNN	K-05	100%	\$30,820	0	0	8/5/07	206	31,026	6,767	238	0	450	174	1,440	148	9,217	40,243	
19	3421006	TEACHER II	CALL, GINA MARIE	K-05	100%	\$30,820	0	0	8/18/07	206	31,026	6,767	238	0	450	174	0	0	7,629	38,655	
20	3421007	TEACHER II	SALAS, JANET T	K-10	100%	\$36,984	0	0	2/19/08	0	36,984	8,066	238	0	536	174	0	0	9,015	45,999	
21	3421008	TEACHER II	CEPEDA, MONICA GUEVA	K-07	100%	\$33,286	0	0	2/6/08	0	33,286	7,260	238	0	483	174	0	0	8,154	41,440	
22	3421009	TEACHER II	DIMALANTA, ADELLE A.	K-04	100%	\$29,279	0	0	8/16/07	257	29,536	6,442	238	0	428	174	3,572	297	11,151	40,687	
23	3421010	TEACHER II	AGUON, ROBYN C.	K-03	100%	\$27,738	0	0	1/3/07	1,156	28,894	6,302	238	0	419	174	0	0	7,133	36,027	
24	3421011	TEACHER II	LUJAN, FRANCIS G.	K-10	100%	\$35,751	0	0	7/6/08	0	35,751	7,797	238	0	518	174	1,440	0	10,168	45,919	
25	3421012	TEACHER II	AGUON, AUDREY A.	K-09	100%	\$35,751	0	0	8/2/07	\$206	35,957	7,842	238	0	521	174	1,440	148	10,364	46,321	
26	3421013	TEACHER II	FLORES, CHARLENE G	K-09	100%	\$35,751	0	0	7/8/07	308	36,059	7,864	238	0	523	174	0	0	8,799	44,858	
27	3421014	TEACHER II	FLORES, MARISSA G.	K-08	100%	\$34,518	0	0	8/10/07	206	34,724	7,573	238	0	503	174	4,500	446	13,435	48,159	
28	3421015	TEACHER II	TUDELA, FRANCES T.	K-06	100%	\$32,053	0	0	1/3/07	925	32,978	7,193	238	0	478	174	0	0	8,083	41,061	
Grand Total:						\$788,347	\$0	\$0	\$6,923	\$795,270	\$173,448	\$4,049	\$0	\$10,910	\$4,175	\$30,487	\$3,863	\$226,931	\$1,022,201		

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



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No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prp. (%)	Salary	Overtime	Special*	Increment	(F+G+H+J) Subtotal	Retirement (K * 21.81%)	Retire (DDI) \$9.16 * 26PPE	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		
29	3422001	TEACHER III	SMITH, JOALINE B.	L-09	100%	\$38,454	0	0	10/30/06	\$1,326	\$39,780	\$8,676	\$238	\$0	\$577	\$174	\$3,572	\$297	\$13,534	\$53,314	
30	3422002	TEACHER III	TOVES, ANN MARIE F.	L-11	100%	\$41,172	0	0	2/19/07	961	42,133	9,189	0	0	611	0	0	9,800	51,933		
31	3422003	TEACHER III	PILLARCA, YOLANDA T.	L-10	100%	\$39,780	0	0	2/19/08	0	39,780	8,676	238	0	577	174	4,500	446	14,611	54,391	
32	3422004	TEACHER III	FLORES, KIMBERLY A.	L-09	100%	\$38,454	0	0	1/8/08	0	38,454	8,387	238	0	558	174	0	0	9,357	47,811	
33	3423001	TEACHER IV	Vacant(G.C. Munoz) 90082	LT-04	100%	\$32,775	0	0	0	0	32,775	7,148	0	0	475	174	0	297	8,095	40,870	
34	3423002	TEACHER IV	BOHNHOFF, BETSY A.	LT-15	100%	\$49,169	0	0	9/9/08	0	49,169	10,724	0	0	713	174	0	0	11,611	60,780	
35	3423003	TEACHER IV	FOWLER, VANESSA T.	LT-15	100%	\$49,169	0	0	7/23/08	0	49,169	10,724	0	0	0	174	0	0	10,898	60,067	
36	3423004	TEACHER IV	SABLAN, MAE A	LT-15	100%	\$49,169	0	0	8/18/08	0	49,169	10,724	0	0	0	174	0	0	10,898	60,067	
37	3423005	TEACHER IV	GUTIERREZ-LUJAN, MELI	LT-14	100%	\$47,506	0	0	7/6/08	0	47,506	10,361	0	0	0	174	1,440	148	12,123	59,629	
38	3423006	TEACHER IV	JESUS, DOROTHEA L.G.	LT-13	100%	\$45,900	0	0	2/19/08	0	45,900	10,011	0	0	666	174	1,440	148	12,439	58,339	
39	3423007	TEACHER IV	LARIMER, DARLENE CAST	LT-11	100%	\$42,848	0	0	2/21/08	0	42,848	9,345	238	0	621	174	4,500	0	14,879	57,727	
40	3423008	TEACHER IV	Leon Guerrero, LEAH-YSABE	LT-11	100%	\$42,848	0	0	2/26/08	0	42,848	9,345	238	0	621	174	1,440	148	11,967	54,815	
41	3423009	TEACHER IV	WOODARD, JENNIFER L.	LT-11	100%	\$42,848	0	0	8/19/07	250	43,098	9,400	238	0	625	174	3,572	297	14,306	57,404	
42	3423010	TEACHER IV	CAMACHO, VINCENT P	LT-10	100%	\$41,399	0	0	1/19/07	1,087	42,486	9,266	238	0	616	174	0	0	10,294	52,780	
43	3424001	TEACHER V	SALAS, BARBARA M.	M-15	100%	\$51,092	0	0	2/19/07	1,192	52,284	11,403	0	0	0	174	3,572	297	15,446	67,730	
44	3443001	ELEM. SCHOOL ASSISTAN	Vacant(M.C. San Nicolas) 90285	OT-05	100%	\$44,163	0	0	0	0	44,163	9,632	0	0	640	174	0	297	10,743	54,906	
45	3444001	ELEM. SCHOOL PRINCIP	PANGELINAN, ANNA	PT-10	100%	\$57,901	0	0	6/11/08	0	57,901	12,628	0	0	0	174	1,440	148	14,390	72,291	
46	3530001	LIBRARY TECHNICIAN I	VACANT	F-01	100%	\$17,635	0	0	0	0	17,635	3,846	0	0	256	174	0	297	4,573	22,208	
47	8222001	SCH Health Counselor III	LANDSTROM, LEAH H.	L-12	100%	\$44,105	0	0	10/17/06	1,492	45,597	9,945	0	0	661	174	0	0	10,780	56,377	
48	9130001	BAKER	SUZUKI, CARLA	C-14	100%	\$26,048	0	0	2/21/07	607	26,655	5,813	0	0	386	0	1,440	0	7,640	34,295	
49	9141001	COOK'S ASSISTANT	MENO, RUTH R.	C-08	100%	\$21,186	0	0	12/1/06	\$631	21,817	4,758	238	0	316	174	0	0	5,487	27,304	
50	9141002	COOK'S ASSISTANT	CRUZ, JUANITA S	C-08	100%	\$21,186	0	0	7/20/07	189	21,375	4,662	238	0	310	174	1,440	148	6,972	28,347	
51	9141003	COOK'S ASSISTANT	QUINATA, ASEMCIION S.	C-14	100%	\$26,048	0	0	10/29/07	\$0	26,048	5,681	0	0	378	174	3,572	0	9,805	35,853	
52	9141004	COOK'S ASSISTANT	OGO, ROSITA C.	C-15	100%	\$26,959	0	0	4/30/08	\$0	26,959	5,880	0	0	391	174	1,440	0	7,884	34,843	
53	9141005	COOK'S ASSISTANT	MITCHELL, ANITA M.	C-08	100%	\$21,186	0	0	6/1/07	\$0	21,186	4,621	238	0	307	174	1,440	148	6,928	28,114	
Grand Total:						\$959,000	\$0	\$0	---	\$7,735	\$966,735	\$210,845	\$2,382	\$0	\$10,305	\$4,001	\$34,807	\$3,119	\$265,459	\$1,232,194	

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

FUNCTIONAL AREA: ORDOT / CHALAN PAGO ELEMENTARY

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: LOCAL

FUND: SUMMARY

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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) 39.16*26PP+E	Social Security (6.2% * K)	Benefits Medicare (1.45%*K)	Life 173.94 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL	
54	9141006	COOK'S ASSISTANT	CRUZ, ANTONIA P.	C-09	100%	\$21,943	0	0	9/30/07	\$63	\$22,006	\$4,800	\$238	\$0	\$319	\$174	\$0	\$0	\$5,531	\$27,537	
55	9141007	COOK'S ASSISTANT	SALAS, ANA C.	C-11	100%	\$23,493	0	0	6/27/08	0	23,493	5,124	238	0	341	174	0	0	5,877	29,370	
56	9141008	COOK'S ASSISTANT	GUERRERO, VICTORIA Q.	C-11	100%	\$23,493	0	0	5/8/08	0	23,493	5,124	0	0	341	174	0	0	5,638	29,131	
57	9141009	COOK'S ASSISTANT	TUDELA, CELIA A.	C-09	100%	\$21,943	0	0	3/29/07	441	22,384	4,882	238	0	325	174	0	0	5,619	28,003	
58	9141010	COOK'S ASSISTANT	YATAR, LINDA Q.	C-08	100%	\$20,429	0	0	6/1/07	\$252	20,681	4,511	0	0	300	174	4,500	446	9,930	30,611	
59	9141011	COOK'S ASSISTANT	CASTRO, MARIE T.	C-15	100%	\$26,959	0	0	10/29/06	\$944	27,903	6,086	0	0	405	174	3,572	297	10,533	38,436	
60	9141012	COOK'S ASSISTANT	VILLAGOMEZ, ANTONIA M	C-14	100%	\$26,048	0	0	3/11/07	531	26,579	5,797	0	0	385	174	0	0	6,356	32,935	
61	9141013	COOK'S ASSISTANT	BALUYUT, SALVACION D.	C-10	100%	\$22,699	0	0	7/4/07	199	22,898	4,994	0	0	332	174	0	0	5,500	28,398	
62	9141014	COOK'S ASSISTANT	CHIGUINA, DORIS G.	C-09	100%	\$21,943	0	0	3/30/07	\$441	22,384	4,882	238	0	325	174	1,440	0	7,058	29,442	
63	9141015	COOK'S ASSISTANT	DE QUIROZ, DORIS S.	C-14	100%	\$26,048	0	0	4/19/07	456	26,504	5,781	0	0	384	174	0	0	6,339	32,843	
64	9141016	COOK'S ASSISTANT	CAMACHO, JONATHAN M.	C-09	100%	\$21,943	0	0	9/30/07	63	22,006	4,800	238	0	319	174	1,440	148	7,119	29,125	
65	9141017	COOK'S ASSISTANT	CHAMPACO, LESIA F.	C-12	100%	\$24,316	0	0	6/13/08	0	24,316	5,303	0	0	353	174	0	0	5,830	30,146	
66	9143001	COOK I	DIEGO, WILLIAM M.	D-15	100%	\$28,219	0	0	9/30/08	0	28,219	6,155	238	0	409	174	1,440	148	8,564	36,783	
67	9160001	CAFETERIA MANAGER	PEREZ, JESSE B.	G-10	100%	\$28,085	0	0	4/6/07	492	28,577	6,233	238	0	414	174	0	0	7,059	35,636	
68	9307001	MAINT. CUSTODIAN	ARCEO, DAVID G.	D-11	100%	\$24,592	0	0	11/17/07	0	24,592	5,364	0	0	357	174	1,440	0	7,334	31,926	
69	9307002	MAINT. CUSTODIAN	FLORES, EDWARD T.	D-11	100%	\$24,592	0	0	10/26/07	0	24,592	5,364	0	0	357	174	0	0	5,894	30,486	
<b>Grand Total:</b>						<b>\$386,745</b>	<b>\$0</b>	<b>\$0</b>		<b>\$3,882</b>	<b>\$390,627</b>	<b>\$85,196</b>	<b>\$1,667</b>	<b>\$0</b>	<b>\$5,664</b>	<b>\$2,783</b>	<b>\$13,831</b>	<b>\$1,040</b>	<b>\$110,181</b>	<b>\$500,808</b>	

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

OVER ALL TOTAL

2,134,092

18,540

2,152,632

469,489

8,097

0

26,879

10,958

79,125

8,022

602,571

2,755,203

Function  
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM  
 Program P.C. LUJAN ELEMENTARY

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 I/	FY 2007 Total Req. (C+D+E)
		<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$1,771,215	\$2,114,615	\$2,089,285	\$0	\$0	\$2,089,285
111	Personal Leave (SY 04-05)	0	0	4,419	0	0	4,419
111	On Call Su - Teachers	0	0	51,840	0	0	51,840
113	Benefits	437,446	554,089	569,621	0	0	569,621
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$2,208,661</b>	<b>\$2,668,704</b>	<b>\$2,715,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,715,165</b>
<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	408	46,364	434,705	0	0	434,705
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	27,028	60,192	86,386	0	0	86,386
250	EQUIPMENT:	5,945	5,520	202,790	0	0	202,790
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
<b>TOTAL OPERATIONS</b>		<b>\$33,381</b>	<b>\$112,076</b>	<b>\$723,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$723,881</b>
<b>UTILITIES</b>							
361	Power	\$0	\$176,500	\$197,207	\$0	\$0	\$197,207
362	Water/ Sewer	0	1,500	1,093	0	0	1,093
363	Telephone/ Toll	0	3,000	39,347	0	0	39,347
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$181,000</b>	<b>\$237,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,647</b>
701	INDIRECT COST	\$0	\$0	\$373,612	\$0	\$0	\$373,612
450	CAPITAL OUTLAY	\$15,185	\$85,000	\$218,200	\$0	\$0	\$218,200
<b>TOTAL APPROPRIATIONS</b>		<b>\$2,257,227</b>	<b>\$3,046,780</b>	<b>\$4,268,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,268,505</b>

I/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	0	0	0	0	0	0
CLASSIFIED	59	59	57	0	0	57
<b>TOTAL FTEs</b>	<b>59</b>	<b>59</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>57</b>