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[BBMR ABC]

Government of Guam
Fiscal Year 2020 Budget

Department / Agency Budget Certification

Department/Agency: Guam Department of Education

School Name: Marcial A. Sablan Elementary

School Principal: Geraldine J. Pablo

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2019. I further certify the accuracy of the information contained in this document.

School Principal: 
Geraldine J. Pablo
(Signature)

Agency Head: Jon J.P. Fernandez
(Signature)

Date: _____

Government of Guam
Fiscal Year 2020 Budget
Department / Agency Narrative

Function: School Operations

Dept./Agency: Guam Department of Education

School : Marcial A. Sablan Elementary

Program: Elementary Education

VISION STATEMENT:

Every Student: Responsible, Respectful, and Ready for Life.

MISSION STATEMENT:

Our Educational Community prepares all students for life, promotes excellence, and provides support.

GOALS AND OBJECTIVES:

- 1) All Guam Department of Education students will graduate from high school prepared to pursue post-secondary education on- or off-island or to assume gainful employment within the public or private sector. *Objective 1.1: By Year 2020, the GDOE will have a cohort graduation rate of at least 80%.* *Objective 1.2: By Year 2020, at least 80% of HS students will be proficient in English Language Arts and Math as measured by the Department's State-wide Assessment.* *Objective 1.3: By Year 2020, at least 80% of HS students will be proficient in Science and Social Studies as measured by the Department's State-wide Assessment.* *Objective 1.4: By Year 2020, the percentage of public school students testing into remedial reading and math courses at the University of Guam and the Guam Community College will be less than 30%.* *Objective 1.5: By Year 2016-17 (Year 3), all graduating seniors will score a bronze or higher on the ACT Work Keys Assessment (or equivalent work readiness assessment) with at least 50% scoring Gold or higher.* *Objective 1.6: By School Year 2016-17 (Year 3), at least 50% of the students taking an Advanced Placement (AP) exam will receive a passing score.* *By SY2019-20 (Year 6), at least 80% will receive a passing score.*
- 2) All Guam Department of Education students will successfully progress from grade to grade and from one level of school to another in order to maximize the opportunities to successfully graduate from high school. *Objective 2.1: By Year 2020, at least 80% of students at each grade level will be proficient in English Language Arts, Math, Science and Social Studies as measured by the Department's State-wide summative assessment.* *Objective 2.2: By Year 2020, at least 80% of students in grades K-8 will reach benchmark in Reading and Math as measured by the Department's Interim assessments.* *Objective 2.3 By Year 2020, at least 80% of students will be receiving a passing semester grade in Reading, Language Arts, Math, Science and Social Studies. (Used as an indicator for earned credit in secondary schools, not necessarily achievement)*
- 3) All Guam Department of Education instructional personnel will meet high standards for qualifications in ongoing professional development and will be held accountable for all assigned responsibilities. *Objective 3.1 By School Year 2015-16 (Year 2), 100% of GDOE Instructional Personnel will be participating in an annual professional development program appropriate to their job duties designed to enhance their current skills as well as to provide opportunities for growth.* *Objective 3.2 By School Year 2016-17 (Year 3), 100% of GDOE Instructional Personnel will be evaluated through an instrument appropriate to their job duties that allows for both a formative and summative evaluation of their performance.* *Objective 3.3 By School Year 2017-18 (Year 4), 100% of GDOE Instructional Personnel will rate satisfactory or better as rated on their respective evaluation tool.*
- 4) All members of the Guam Department of Education Community will establish a safe, positive and supportive environment. *Objective 4.1: By SY2016-17 (Year 3), all schools will have a discipline rate of 15% or less.* *Objective 4.2: By SY2015-16 (Year 2), all schools and related services will have a perception survey that measures stakeholders perception of the extent to which they are safe, positive and supportive.* *Objective 4.3: By SY2016-17 (Year 3), all schools and related services will rate at least satisfactory on their respective stakeholder*

perception survey. Objective 4.4: All schools and divisions will meet the requirements of all regulatory agencies for a safe environment.

5) All GDOE operations activities will maximize the critical use of limited resources and meet high standards of accountability. Objective 5.1: By SY2015-16 (Year 2), complete a thorough assessment of all financial and administrative functions and develop a management indicator system to regularly rate the overall effectiveness and efficiency of the department's management practices. Objective 5.2: By SY2017-18 (Year 4), based on the department's management indicator system, the GDOE will achieve at least a satisfactory or equivalent rating overall. By 2020 (Year 6), the GDOE will receive the highest rating. Objective 5.3: By SY2016-17 (Year 3), all support divisions will rate at least satisfactory on their respective stakeholder perception survey. Objective 5.4 By School Year 2017-18 (Year 4), 100% of GDOE Support Personnel will rate satisfactory or better as rated on their respective evaluation tool.

Decision Package
FY 2020

Department/Agency Guam Department of Education

School: Marcial A. Sablan Elementary

Program Title:	Elementary Education
Activity Description:	In line with the Vision of the Department of Education; Preparing all students for life, Promoting excellence, and Providing support; MARCIAL A. SABLAN ELEMENTARY School will respond to the unique needs of our students while exploring areas of individual potential and cultivate lifelong learners.

Major Objective(s):
1) All Guam Department of Education students will graduate from high school prepared to pursue post-secondary education on- or off-island or to assume gainful employment within the public or private sector. Objective 1.1: By Year 2020, the GDOE will have a cohort graduation rate of at least 80%. Objective 1.2: By Year 2020, at least 80% of HS students will be proficient in English Language Arts and Math as measured by the Department's State-wide Assessment. Objective 1.3: By Year 2020, at least 80% of HS students will be proficient in Science and Social Studies as measured by the Department's State-wide Assessment. Objective 1.4: By Year 2020, the percentage of public school students testing into remedial reading and math courses at the University of Guam and the Guam Community College will be less than 30%. Objective 1.5: By Year 2016-17 (Year 3), all graduating seniors will score a bronze or higher on the ACT Work Keys Assessment (or equivalent work readiness assessment) with at least 50% scoring Gold or higher. Objective 1.6: By School Year 2016-17 (Year 3), at least 50% of the students taking an Advanced Placement (AP) exam will receive a passing score. By SY2019-20 (Year 6), at least 80% will receive a passing score.
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5) All GDOE operations activities will maximize the critical use of limited resources and meet high standards of accountability. Objective 5.1: By SY2015-16 (Year 2), complete a thorough assessment of all financial and administrative functions and develop a management indicator system to regularly rate the overall effectiveness and efficiency of the department's management practices. Objective 5.2: By SY2017-18 (Year 4), based on the department's management indicator system, the GDOE will achieve at least a satisfactory or equivalent rating overall. By 2020 (Year 6), the GDOE will receive the highest rating. Objective 5.3: By SY2016-17 (Year 3), all support divisions will rate at least satisfactory on their respective stakeholder perception survey. Objective 5.4 By School Year 2017-18 (Year 4), 100% of GDOE Support Personnel will rate satisfactory or better as rated on their respective evaluation tool.
Short-term Goals:
Marcial A. Sablan Elementary School faculty and staff will; implement and enforce the standards that will meet the mission, objectives and expectations of the Guam Department of Education; provide resources and support to build faculty and staff capacity through ongoing professional development that focuses on teachers' learning and students' achievement; and carry out efforts to support classroom teaching and learning to ensure the high-test standards and performance.

Workload Output						
Workload Indicator:			FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level	N
Improve the performance levels of students in reading or higher in the content areas of Language Arts, Reading, and Math by 5% as measured by the District Wide Assessment Testing during SY 2014-2015 as a baseline.	Language	1st	10 (SBA)	15	20	73
		2nd	42 (SBA)	47	52	59
		3rd	45 (ACT)	50	55	67
		4th	53 (ACT)	58	63	60
		5th	35 (ACT)	40	45	70
	Reading	1st	N/A	N/A	N/A	N/A
		2nd	N/A	N/A	N/A	N/A
		3rd	1 (ACT)	6	11	69
		4th	20 (ACT)	25	30	65
		5th	6 (ACT)	11	16	72
	Math	1st	27 (SBA)	32	37	72
		2nd	34 (SBA)	39	44	56
		3rd	13 (ACT)	18	23	67
		4th	24 (ACT)	29	34	63
		5th	0 (ACT)	5	10	71

Government of Guam
Fiscal Year 2020
Budget Digest

[BBMR BD-1]

Function: School Operations
Department/Agency: Guam Department of Education
School: Marcial A. Sablan Elementary
Program: Elementary Education

		A	B	C	D	E	F
				GEB Review and Approval			
AS400 Account Code	Appropriation Classification	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Operations Fund	FY 2020 Federal Match Fund (s)	FY 2020 Other Fund 1/	FY 2020 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	REGULAR SALARIES/INCREMENTS			2,228,493	-	-	2,228,493
111	TEACHER PREP			-	-	-	-
111	RECLASSIFICATION			6,430	-	-	6,430
112	OVERTIME/SPECIAL PAY			-	-	-	-
111	ON-CALL SUBSTITUTE			89,086	-	-	89,086
111	PART-TIME			-	-	-	-
113	BENEFITS			862,377	-	-	862,377
TOTAL PERSONNEL SERVICES				3,186,386	-	-	3,186,386
OPERATIONS							
220	TRAVEL- OFF-ISLAND/LOCAL MILEAGE REIMBURSEMENT			-	-	-	-
230	CONTRACTUAL SERVICES:			133,698	-	-	133,698
233	OFFICE SPACE RENTAL:			-	-	-	-
240	SUPPLIES & MATERIALS:			22,593	-	-	22,593
250	EQUIPMENT:			27,881	-	-	27,881
270	WORKERS COMPENSATION			-	-	-	-
271	DRUG TESTING			-	-	-	-
280	SUB-RECIPIENT/SUBGRANT:			-	-	-	-
290	MISCELLANEOUS:			-	-	-	-
TOTAL OPERATIONS				184,172	-	-	184,172
UTILITIES							
361	POWER			\$ 142,100	-	-	142,100
362	WATER/SEWER			\$ 45,953	-	-	45,953
363	TELEPHONE/TOLL			\$ 1,522	-	-	1,522
TOTAL UTILITIES				\$ 189,575	-	-	189,575
450	CAPITAL OUTLAY			2,500,000	-	-	2,500,000
	TOTAL APPROPRIATIONS			6,060,133	-	-	6,060,133

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED				-	-	-	-
CLASSIFIED				45	-	-	45
TOTAL FTEs				45	-	-	45

* Amounts are subject to change

Function: School Operations
 Department/Agency: Guam Department of Education
 School: Marcial A. Sablan Elementary
 Program: Elementary Education
 Schedule B- Contractual

Item	Quantity	Unit Price	FY2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Accreditation	1	\$ 710.00	\$ 710.00		\$ 710.00
Building Sanitary Permits	1	\$ 435.00	\$ 435.00		\$ 435.00
Custodial Services	1	\$ 94,739.00	\$ 94,739.00		\$ 94,739.00
ERATE Contractual Services	1	\$ 14,095.00	\$ 14,095.00		\$ 14,095.00
Photocopier/Fax Machine Contractual Services	1	\$ 10,609.00	\$ 10,609.00		\$ 10,609.00
Solid Waste Collection	1	\$ 13,110.00	\$ 13,110.00		\$ 13,110.00
Total Contractual			\$ 133,698.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	FY2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Supplies, Administrative (18 GCA Y Kuantan Salâppe' Pri	1		\$ -	\$ 15,000.00	\$ (15,000.00)
Supplies, Instruction	437	\$ 51.70	\$ 22,592.90	\$ -	\$ 22,592.90
Supplies, Nurse		\$ 2.00	\$ -	\$ -	\$ -
Supplies, Counselor		\$ 5.70	\$ -	\$ -	\$ -
Total Supplies & Materials			\$ 22,592.90		

Official Student Enrollment as of : September 30, 2018

**Inclusive of Headstart, Early Childhood (PRE-K), & GATE

Schedule D - Equipment

Item	Quantity	Unit Price	FY2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Cafeteria Table	2	\$ 1,500.00	\$ 3,000.00	\$ -	\$ 3,000.00
Computer System	1	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
Junior Executive Desk	50	\$ 246.00	\$ 12,300.00	\$ -	\$ 12,300.00
Narcotics Cabinet	1	\$ 469.99	\$ 469.99	\$ -	\$ 469.99
Steel Step-On- Can, 12 Gallon	1	\$ 129.95	\$ 129.95	\$ -	\$ 129.95
Steel Step-On- Can, 24 Gallon	5	\$ 168.95	\$ 844.75	\$ -	\$ 844.75
Two way radios	10		\$ -		\$ -
Teacher Desks	5		\$ -		\$ -
Teacher Chairs	5		\$ -		\$ -
Student Desk, Open Front Book Box, Adjustable Height	50	\$ 130.00	\$ 6,500.00	\$ -	\$ 6,500.00
		Subtotal	\$ 24,244.69		
		15% S&H	\$ 3,636.70		
Total Equipment			\$ 27,881.39		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	FY2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	FY2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Renovate Restrooms	1	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
Repair Awnings	1	\$ 1,000,000.00	\$ 1,000,000.00		\$ 1,000,000.00
Roof Water Blasting, sealed, and roof coating	1	\$ 500,000.00	\$ 500,000.00	\$ -	\$ 500,000.00
	1		\$ -	\$ -	\$ -
Total Capital Outlay			\$ 2,500,000.00		

Function:	School Operations
Department/Age Group	Department of Education
School:	MARCIAL SABLAN ELEM. SCHOOL (302)
Program:	School Operations
Fund:	Local

Input by Department													Input by Department												
		(A)	(B)	(C)		(D)	(E)	(F)	(G)	(H)		(I)	(J)		(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)		
No.	PAY LOCATION	WORK SITE	POSITION NUMBER	POSITION TITLE	NAME OF INCUMBENT	GRADE/STEP	SALARY	OVERTIME	SPECIAL*	Increment		(SEE-4)	Retirement	Bonus (DOJ)	Security	Medicare	Life	Medical	Dental	(Tenth %)		(+m)			
										DATE	AMT	SUBTOTAL (1*26.95%)	(310276P) P)	(42% * J)	(1.45% * J)	(1/2)	(Premium)	(Premium)	TOTAL BENEFITS	TOTAL SALARY + BENEFITS					
1	302-MSES	302-MSES	100451	ADMIN ASST	REYES, ANNIE B	J-H-13	\$ 48,852	-	-	12/12/20	\$ -	\$ 46,852	\$ 12,444	\$ 494	\$ -	\$ 679	\$ 186	\$ 2,511	\$ 203	\$ 16,519	\$ 63,371				
2	302-MSES	302-MSES	101446	CLERK TYPIST I	CRUZ, ELIZABETH G	J-H-9	\$ 25,334	-	-	2/25/20	\$ 553	\$ 25,887	\$ 6,876	\$ 494	\$ -	\$ 375	\$ 186	\$ 2,511	\$ 203	\$ 10,646	\$ 36,533				
3	302-MSES	302-MSES	101381	CLERK TYPIST II	BLAZ, THERESE L	E-H-4	\$ 23,585	-	-	11/23/19	\$ 850	\$ 24,435	\$ 6,930	\$ 494	\$ -	\$ 354	\$ 186	\$ 2,511	\$ 203	\$ 14,602	\$ 39,037				
4	302-MSES	302-MSES	103171	COMP OPER III	SANTANA, PATRICIA A	I-H-11	\$ 40,501	-	-	6/22/20	\$ 442	\$ 40,943	\$ 10,874	\$ 494	\$ -	\$ 594	\$ 186	\$ 6,583	\$ 494	\$ 19,226	\$ 60,169				
5	302-MSES	302-MSES	100759	ELDM PRINCIPAL	PABLO, GERALDINE J	EO-13	\$ 84,580	-	-	12/3/20	\$ -	\$ 84,580	\$ 22,464	\$ 494	\$ -	\$ 1,726	\$ 186	\$ 1,670	\$ 228	\$ 20,547	\$ 110,850				
6	302-MSES	302-MSES	100927	HLTH COUNSLR III	SUMBO, ABRIE MAED	NM-10	\$ 60,001	-	-	2/15/20	\$ 1,219	\$ 61,220	\$ 16,260	\$ 494	\$ -	\$ 888	\$ 186	\$ 2,511	\$ 203	\$ 26,524	\$ 81,763				
7	302-MSES	302-MSES	101302	MAINT CLUSTDIAN	QUINTANILLA, RAMON C	D-H-17	\$ 33,526	-	-	1/26/20	\$ 881	\$ 33,407	\$ 8,873	\$ 494	\$ -	\$ 484	\$ 186	\$ 2,511	\$ 203	\$ 12,753	\$ 46,160				
8	302-MSES	302-MSES	101630	SCM ADDET	LIJIAN, MARY ANNE	E-H-5	\$ 24,473	-	-	10/25/19	\$ 963	\$ 25,442	\$ 6,757	\$ 494	\$ -	\$ 369	\$ 186	\$ 2,511	\$ 208	\$ 10,522	\$ 35,964				
9	302-MSES	302-MSES	102002	SCM ADDET	PALMA, VALEMIANO CIR	E-H-3	\$ 22,724	-	-	9/5/20	\$ 75	\$ 22,799	\$ 6,055	\$ 494	\$ -	\$ 331	\$ 186	\$ 1,986	\$ 208	\$ 9,321	\$ 32,120				
10	302-MSES	302-MSES	105820	SCM ADDET III	QUIRYIA, KRISTY MARIE G	G-H-5	\$ 28,695	-	-	9/30/19	\$ 94	\$ 28,789	\$ 7,646	\$ 494	\$ -	\$ 417	\$ 186	\$ 1,245	\$ 203	\$ 10,193	\$ 38,982				
11	302-MSES	302-MSES	101898	SCM ADDET III	CASTRO, JOSEPH V	H-H-11	\$ 37,562	-	-	8/3/21	\$ -	\$ 37,562	\$ 9,916	\$ 494	\$ -	\$ 545	\$ 186	\$ 1,245	\$ 203	\$ 12,651	\$ 45,213				
12	302-MSES	302-MSES	100736	SCM ADDET III	GUERRA, DOLORES N	H-H-9	\$ 35,287	-	-	10/7/20	\$ -	\$ 35,983	\$ 10,619	\$ 494	\$ -	\$ 580	\$ 186	\$ 2,511	\$ 203	\$ 14,595	\$ 54,578				
13	302-MSES	302-MSES	100746	SCM ADDET III	QUEVEDA, DOLORES N	H-H-13	\$ 39,983	-	-	7/5/20	\$ 289	\$ 35,576	\$ 9,449	\$ 494	\$ -	\$ 516	\$ 186	\$ 1,245	\$ 203	\$ 14,595	\$ 54,578				
14	302-MSES	302-MSES	101280	SCM ADDET III	QUINTANILLA, JAMES P	H-H-11	\$ 37,562	-	-	3/23/20	\$ 740	\$ 39,302	\$ 10,173	\$ 494	\$ -	\$ 555	\$ 186	\$ 6,583	\$ 494	\$ 18,485	\$ 55,788				
15	302-MSES	302-MSES	101160	SCM ADDET III	TATUNGONG, FRANCES Q	H-H-10	\$ 39,354	-	-	6/5/21	\$ -	\$ 39,354	\$ 10,812	\$ 494	\$ -	\$ 571	\$ 186	\$ 6,399	\$ 372	\$ 18,415	\$ 57,769				
16	302-MSES	302-MSES	104566	TCRH BICCHM	BARALTA, JOSEPH Q	ED10-7	\$ 37,500	-	-	2/19/21	\$ -	\$ 37,500	\$ 9,960	\$ 494	\$ -	\$ 544	\$ 186	\$ 6,399	\$ 372	\$ 17,996	\$ 55,396				
17	302-MSES	302-MSES	107615	TCRH BICCHM	KING, ALVIN A SR	ED10-2	\$ 31,137	-	-	8/10/20	\$ 165	\$ 31,302	\$ 8,314	\$ 494	\$ -	\$ 454	\$ 186	\$ 6,583	\$ 494	\$ 16,525	\$ 47,827				
18	302-MSES	302-MSES	102399	TCRH II	ACFALLE, MERIE F	ED2-9	\$ 45,750	-	-	1/26/20	\$ 1,077	\$ 46,827	\$ 12,437	\$ 494	\$ -	\$ 679	\$ 186	\$ 2,511	\$ 203	\$ 16,512	\$ 63,339				
19	302-MSES	302-MSES	103996	TCRH II	FERNANDEZ, LORENA D	ED2-7	\$ 42,979	-	-	6/16/20	\$ 433	\$ 43,412	\$ 11,530	\$ 494	\$ -	\$ 629	\$ 186	\$ 6,583	\$ 494	\$ 19,217	\$ 63,129				
20	302-MSES	302-MSES	107456	TCRH III(EPD)	GONZALEZ, CATHERINE MAARIEL	ED2-2	\$ 35,686	-	-	1/18/20	\$ 1,009	\$ 36,695	\$ 9,746	\$ 494	\$ -	\$ 532	\$ 186	\$ 2,511	\$ 203	\$ 13,674	\$ 50,389				
21	302-MSES	302-MSES	101440	TCRH III	BAUTISTA, BRENDA T	ED3-13	\$ 54,361	-	-	2/7/20	\$ 1,129	\$ 55,490	\$ 14,738	\$ 494	\$ -	\$ 805	\$ 186	\$ 6,583	\$ 494	\$ 23,300	\$ 78,790				
22	302-MSES	302-MSES	101964	TCRH III	CHARAFUDDIN, MAYMAN B	ED3-18	\$ 54,361	-	-	7/16/21	\$ -	\$ 54,361	\$ 14,438	\$ 494	\$ -	\$ 788	\$ 186	\$ 6,583	\$ 494	\$ 22,984	\$ 77,345				
23	302-MSES	302-MSES	101349	TCRH III	ESPINOZA, LEILIAN G	ED3-15	\$ 63,550	-	-	5/25/21	\$ -	\$ 63,550	\$ 16,879	\$ 494	\$ -	\$ 921	\$ 186	\$ 6,583	\$ 494	\$ 25,558	\$ 89,108				
24	302-MSES	302-MSES	105976	TCRH III(SL)	MCDONALD, MARIA M C	ED3-5	\$ 41,840	-	-	8/14/20	\$ 221	\$ 42,061	\$ 11,171	\$ 494	\$ -	\$ 610	\$ 186	\$ 6,583	\$ 494	\$ 19,539	\$ 61,600				
25	302-MSES	302-MSES	101040	TCRH IV	ABERHALO, MARIA M C	ED4-20	\$ 72,618	-	-	2/21/21	\$ -	\$ 72,618	\$ 15,158	\$ 494	\$ -	\$ 1,053	\$ 186	\$ 4,567	\$ 288	\$ 25,854	\$ 98,474				
26	302-MSES	302-MSES	104795	TCRH IV	BASCON, DOROTHY L	ED4-17	\$ 66,216	-	-	2/19/20	\$ 2,100	\$ 68,316	\$ 18,145	\$ 494	\$ -	\$ 991	\$ 186	\$ 3,838	\$ 228	\$ 23,882	\$ 92,198				
27	302-MSES	302-MSES	102361	TCRH IV	CRUZ, FRANCINE LOY P	ED4-15	\$ 62,206	-	-	8/19/21	\$ -	\$ 62,206	\$ 16,522	\$ 494	\$ -	\$ 902	\$ 186	\$ 3,838	\$ 228	\$ 22,171	\$ 84,377				
28	302-MSES	302-MSES	101770	TCRH IV	CRUZ, DAVID, CHERYL P	ED4-15	\$ 62,206	-	-	8/19/21	\$ -	\$ 62,206	\$ 16,522	\$ 494	\$ -	\$ 902	\$ 186	\$ 3,838	\$ 228	\$ 22,171	\$ 84,377				
29	302-MSES	302-MSES	102704	TCRH IV	CRUZ, FRANCINE LOY P	ED4-12	\$ 56,642	-	-	7/31/20	\$ 428	\$ 57,070	\$ 15,158	\$ 494	\$ -	\$ 828	\$ 186	\$ 6,583	\$ 494	\$ 23,743	\$ 80,813				
30	302-MSES	302-MSES	102034	TCRH IV	LOBATO, CHARLENE S	ED4-13	\$ 58,439	-	-	2/12/21	\$ -	\$ 58,439	\$ 15,351	\$ 494	\$ -	\$ 847	\$ 186	\$ 1,245	\$ 203	\$ 17,459	\$ 67,668				
31	302-MSES	302-MSES	106913	TCRH IV	MEEKS, LISA MAUREEN T	ED4-8	\$ 49,989	-	-	8/16/20	\$ 220	\$ 50,209	\$ 13,356	\$ 494	\$ -	\$ 728	\$ 186	\$ 2,511	\$ 203	\$ 18,789	\$ 77,228				
32	302-MSES	302-MSES	100971	TCRH IV	NEWMAN, ANGELA M	ED4-13	\$ 58,439	-	-	7/4/20	\$ 441	\$ 58,880	\$ 15,639	\$ 494	\$ -	\$ 854	\$ 186	\$ 1,245	\$ 203	\$ 18,789	\$ 77,228				
33	302-MSES	302-MSES	100972	TCRH IV	NEWMAN, EILEEN J	ED4-15	\$ 60,293	-	-	2/19/20	\$ 1,252	\$ 61,545	\$ 16,346	\$ 494	\$ -	\$ 992	\$ 186	\$ 2,511	\$ 203	\$ 20,934	\$ 82,179				
34	302-MSES	302-MSES	102890	TCRH IV	SORPILA, EMMIE B	ED4-15	\$ 62,206	-	-	2/19/20	\$ 1,252	\$ 63,458	\$ 16,346	\$ 494	\$ -	\$ 992	\$ 186	\$ 2,511	\$ 203	\$ 20,934	\$ 82,179				
35	302-MSES	302-MSES	102556	TCRH IV	SUSCICO, JOANN M	ED4-10	\$ 53,212	-	-	2/14/20	\$ 1,105	\$ 54,317	\$ 14,427	\$ 494	\$ -	\$ 788	\$ 186	\$ 6,399	\$ 372	\$ 22,606	\$ 76,923				
36	302-MSES	302-MSES	101921	TCRH IV(ELM)	REYES, JACQUELINE N	ED4-9	\$ 51,575	-	-	2/19/20	\$ 2,227	\$ 53,802	\$ 13,703	\$ 494	\$ -	\$ 751	\$ 186	\$ 6,583	\$ 494	\$ 22,671	\$ 74,069				
37	302-MSES	302-MSES	102566	TCRH IV(IGC)	BARALTA, AUBIN, MARIE T	ED4-9	\$ 51,575	-	-	8/10/20	\$ 428	\$ 57,070	\$ 15,158	\$ 494	\$ -	\$ 828	\$ 186	\$ 2,511	\$ 203	\$ 19,381	\$ 76,451				
38	302-MSES	302-MSES	105874	TCRH V(PIPE N)	BALETO, MARLENE S	ED5-16	\$ 71,732	-	-	8/23/20	\$ 2,205	\$ 73,937	\$ 19,638	\$ 494	\$ -	\$ 997	\$ 186	\$ 2,511	\$ 203	\$ 24,105	\$ 98,042				
39	302-MSES	302-MSES	104425	TCRH V	NORTH, REBECCA S	ED5-18	\$ 67,388	-	-	2/21/20	\$ 1,399	\$ 68,787	\$ 18,220	\$ 494	\$ -	\$ 967	\$ 186	\$ 6,583	\$ 494	\$ 26,433	\$ 93,106				
40	302-MSES	302-MSES	104679	TCRH V(EL CO)	AGUON, AMY LOUIS	ED5-15	\$ 65,316	-	-	2/18/20	\$ 1,357	\$ 66,673	\$ 17,708	\$ 494	\$ -	\$ 967	\$ 186	\$ 6,583	\$ 494	\$ 26,433	\$ 93,106				
41	302-MSES	302-MSES	106998	TCRH V(ELK)	VACANT Vice: PALACIOS, EILEEN G (Resigned 10/18/2018COB)	ED4-1	\$ 36,762	-	-	00/00/00	\$ -	\$ 36,762	\$ 10,295	\$ 494	\$ -	\$ 562	\$ 186	\$ 6,583	\$ 494	\$ 18,615	\$ 57,377				
1	302-MSES	302-MSES	107628	TCRH III(ELM)	VACANT Vice: SINGINES, SINGED I (RTFT, 5/31/2019COB)	ED4-1	\$ 36,762	-	-	00/00/00	\$ -	\$ 36,762	\$ 10,295	\$ 494	\$ -	\$ 562	\$ 186	\$ 6,583	\$ 494	\$ 18,615	\$ 57,377				
2	302-MSES	302-MSES	105786	TCRH III (RTFT)	VACANT Vice: SINGINES, SINGED I (RTFT, 5/31/2019COB)	ED4-1	\$ 36,762	-	-	00/00/00	\$ -	\$ 36,762	\$ 10,295	\$ 494	\$ -	\$ 562	\$ 186	\$ 6,583	\$ 494	\$ 18,615	\$ 57,377				

2019 CURRENT SALARY								2020 RECLASSIFICATION PROJECTION						DIFFERENTIAL AMTS (SALARY AND BENEFITS)
LOCATION	EMPLOYEE NAME	POSITION TITLE	GRADE/ STEP	SALARY	RETIREMENT (26.56%)	Medicare (1.45%)	TOTAL SALARY + BENEFITS	POSITION TITLE	GRADE/ STEP	SALARY	RETIREMENT (26.56%)	Medicare (1.45%)	TOTAL SALARY + BENEFITS	
302-MASES	BUENDICHO, TINA M.T.	TEACHER IV	ED4.14	\$ 60,293	\$ 16,014	\$ 874	\$ 77,181	TEACHER V	ED5.15	\$ 65,316	\$ 17,348	\$ 947	\$ 83,611	\$ 6,430
TOTAL	1			\$ 60,293	\$ 16,014	\$ 874	\$ 77,181			\$ 65,316	\$ 17,348	\$ 947	\$ 83,611	\$ 6,430

Function: School Operations
Department/Agency: Guam Department of Education
School: MARCIAL SABLAN ELEM. SCHOOL
Program: School Operations
Fund: Local

FY 2020 (PROPOSED) SUBSTITUTES

Input by Department														Input by Department									
No.	PAY LOCATION	WORK SITE	POSITION NUMBER	POSITION TITLE	NAME OF INCUMBENT	GRADE/STEP	SALARY	OVERTIME	SPECIAL *	Increment		SUBTOTAL	Reduction	Retiree (DDG)	Social Security	Medicare	Life	Medical	Dental	TOTAL BENEFITS (K thru Q)	TOTAL SALARY + BENEFITS (J + R)		
										DATE	AMT												
1	302-MASES	302-MASES	103555	SUBSTITUTE	VACANT: VICE CRUZ, LEAH R. (5/31/2018COB)	F-HP-1	\$ 23,171	\$ -	\$ -	00/00/0000	\$ -	\$ 23,171	\$ -	\$ 6,154	\$ 494	\$ -	\$ 336	\$ 186	\$ 6,583	\$ 494	\$ 28,436	\$ 51,667	
2	302-MASES	302-MASES	103659	SUBSTITUTE	VACANT: VICE MONDIA, SHELIA E. (5/31/2019C)	F-HP-1	\$ 23,171	\$ -	\$ -	00/00/0000	\$ -	\$ 23,171	\$ -	\$ 6,154	\$ 494	\$ -	\$ 336	\$ 186	\$ 6,583	\$ 494	\$ 14,248	\$ 37,419	
2							\$ 46,342	\$ -	\$ -		\$ -	\$ 46,342	\$ 12,308	\$ 989	\$ -	\$ 672	\$ 373	\$ 13,166	\$ 988	\$ 42,744	\$ 89,086		

Functional Area: School Operations
Department/Agency: Guam Department of Education
School/Division: MATACAL SABALAN ELEM. SCHOOL (1001)
Program: School Operations
Fund: Local

FY 2019 (CURRENT)

Input by Department																			Input by Department																		
No.	LOCATION	WORK SITE	POSITION NUMBER	POSITION TITLE	NAME OF INCUMBENT	GRADE/STEP	SALARY	OVERTIME	SPECIAL*	Increment		[EFF-G-1]	Retirement [1%-26.55%]	Retiree (DB) [32.02%-6%]	Social Security [6.2% * J]	Medicare [1.45% * J]	Life [1/]	Medical [Premium]	Dental [Premium]	[K thru Q]	TOTAL SALARY + BENEFITS																
										DATE	AMT																										
1	302-MSES	302-MSES	100451	ADMIN ASST	REYES, ANNIE B	J-HP-12	\$ 45,411	\$ -	\$ -	12/12/18	\$ 1,164	\$ 46,575	\$ 12,370	\$ 494	\$ -	\$ 675	\$ 186	\$ 2,511	\$ 203	\$ 16,441	\$ 63,016																
2	302-MSES	302-MSES	101449	CLERK TYPST I	CRUZ, ELIZABETH G	D-HP-9	\$ 25,334	\$ -	\$ -	2/25/20	\$ -	\$ 25,334	\$ 6,238	\$ 494	\$ -	\$ 367	\$ 186	\$ 2,511	\$ 203	\$ 10,491	\$ 35,825																
3	302-MSES	302-MSES	101381	CLERK TYPST II	BLAS, THERESE L	E-HP-3	\$ 22,724	\$ -	\$ -	11/23/18	\$ 762	\$ 23,486	\$ 6,238	\$ 494	\$ -	\$ 341	\$ 186	\$ -	\$ -	\$ 7,259	\$ 30,745																
4	302-MSES	302-MSES	103171	COMP OPER II	SANTAGO, PATRICIA A	I-HP-11	\$ 40,501	\$ -	\$ -	6/22/20	\$ -	\$ 40,501	\$ 10,737	\$ 494	\$ -	\$ 587	\$ 186	\$ -	\$ -	\$ 12,025	\$ 52,526																
5	302-MSES	302-MSES	100759	ELEM PRINCIPAL	PABLO, GERALDINE J	ED-9-12	\$ 81,978	\$ -	\$ -	12/3/18	\$ 2,202	\$ 84,180	\$ 22,358	\$ 494	\$ -	\$ 1,221	\$ 186	\$ 1,670	\$ 228	\$ 26,158	\$ 110,337																
6	302-MSES	302-MSES	100927	HLTH COUNSLR III	SUMBO, ARIEL MAED	N-M-10	\$ 60,001	\$ -	\$ -	2/15/20	\$ -	\$ 60,001	\$ 15,936	\$ 494	\$ -	\$ 870	\$ 186	\$ 2,511	\$ 203	\$ 20,202	\$ 80,203																
7	302-MSES	302-MSES	101302	MAINT CUSTODIAN	QUINTANILLA, RAMON C	D-HP-17	\$ 32,526	\$ -	\$ -	1/26/20	\$ -	\$ 32,526	\$ 8,639	\$ 494	\$ -	\$ 472	\$ 186	\$ 2,511	\$ 203	\$ 12,506	\$ 45,032																
8	302-MSES	302-MSES	101630	SCH AIDE I	LIJUAN, MARY ANNE	E-HP-4	\$ 21,895	\$ -	\$ -	9/5/19	\$ 64	\$ 21,959	\$ 5,832	\$ 494	\$ -	\$ 318	\$ 186	\$ 1,986	\$ 268	\$ 9,085	\$ 31,044																
9	302-MSES	302-MSES	102002	SCH AIDE I	PALMA, VALERIANO C JR	G-HP-4	\$ 21,648	\$ -	\$ -	9/30/18	\$ -	\$ 21,648	\$ 7,343	\$ 494	\$ -	\$ 401	\$ 186	\$ 1,245	\$ 203	\$ 9,874	\$ 37,522																
10	302-MSES	302-MSES	105820	SCH AIDE II	CASTRO, JOSEPH V	H-HP-10	\$ 36,407	\$ -	\$ -	8/3/19	\$ 222	\$ 36,629	\$ 9,729	\$ 494	\$ -	\$ 531	\$ 186	\$ 1,245	\$ 203	\$ 12,389	\$ 49,018																
11	302-MSES	302-MSES	101898	SCH AIDE III	GUERRA, KRISTY MARIE G	H-HP-12	\$ 38,753	\$ -	\$ -	10/7/18	\$ 1,230	\$ 39,983	\$ 10,619	\$ 494	\$ -	\$ 580	\$ 186	\$ 2,511	\$ 203	\$ 14,595	\$ 54,578																
12	302-MSES	302-MSES	100736	SCH AIDE III	GUERRA, DOLORES N	H-HP-8	\$ 34,202	\$ -	\$ -	1/5/19	\$ 835	\$ 35,037	\$ 9,306	\$ 494	\$ -	\$ 508	\$ 186	\$ 1,245	\$ -	\$ 11,740	\$ 46,776																
13	302-MSES	302-MSES	100746	SCH AIDE III	QUINTANILLA, JAMES P	H-HP-11	\$ 37,562	\$ -	\$ -	3/23/20	\$ -	\$ 37,562	\$ 9,976	\$ 494	\$ -	\$ 545	\$ 186	\$ -	\$ -	\$ 11,202	\$ 48,764																
14	302-MSES	302-MSES	101280	SCH AIDE III	TAITINGFONG, FRANCES Q	F-HP-1	\$ 23,171	\$ -	\$ -	10/00/0000	\$ -	\$ 23,171	\$ 6,154	\$ 494	\$ -	\$ 336	\$ 186	\$ -	\$ -	\$ 7,171	\$ 30,342																
15	302-MSES	302-MSES	103659	TCRR (JCCS) TPT	MCNOLIA, SHEILAH	ED-1-9	\$ 38,131	\$ -	\$ -	6/5/19	\$ 419	\$ 38,553	\$ 10,242	\$ 494	\$ -	\$ 559	\$ 186	\$ 6,339	\$ 372	\$ 18,194	\$ 56,756																
16	302-MSES	302-MSES	101180	TCRR (JCCM)	BABAUTA, JOSEPH Q	ED-1-9	\$ 30,000	\$ -	\$ -	8/10/19	\$ 175	\$ 30,175	\$ 8,014	\$ 494	\$ -	\$ 438	\$ 186	\$ -	\$ -	\$ 9,133	\$ 39,308																
17	302-MSES	302-MSES	104586	TCRR (JCCM)	VILLAGOMEZ, CINDY ANN C	ED-1-6	\$ 45,750	\$ -	\$ -	1/26/20	\$ -	\$ 45,750	\$ 12,151	\$ 494	\$ -	\$ 663	\$ 186	\$ 2,511	\$ 203	\$ 16,210	\$ 61,960																
18	302-MSES	302-MSES	107615	TCRR (JCCM)	ACTALLE, MERIEL F	K-HP-1	\$ 39,911	\$ -	\$ -	10/00/0000	\$ -	\$ 39,911	\$ 9,007	\$ 494	\$ -	\$ 492	\$ 186	\$ -	\$ -	\$ 10,179	\$ 44,090																
19	302-MSES	302-MSES	102399	TCRR II	FERNANDEZ, LORENAD	ED-2-6	\$ 45,750	\$ -	\$ -	12/16/18	\$ 1,267	\$ 47,017	\$ 11,335	\$ 494	\$ -	\$ 619	\$ 186	\$ -	\$ -	\$ 12,695	\$ 55,312																
20	302-MSES	302-MSES	103966	TCRR II	LEON GUERRERO, DONOVAN B	K-HP-1	\$ 39,911	\$ -	\$ -	10/00/0000	\$ -	\$ 39,911	\$ 9,007	\$ 494	\$ -	\$ 492	\$ 186	\$ -	\$ -	\$ 10,179	\$ 44,090																
21	302-MSES	302-MSES	107816	TCRR (JCCS) TPT	MACATANGAY, JANICED	K-HP-1	\$ 39,911	\$ -	\$ -	10/00/0000	\$ -	\$ 39,911	\$ 9,007	\$ 494	\$ -	\$ 492	\$ 186	\$ -	\$ -	\$ 10,179	\$ 44,090																
22	302-MSES	302-MSES	107177	TCRR (JCCS) TPT	MACATANGAY, JANICED	K-HP-1	\$ 39,911	\$ -	\$ -	10/00/0000	\$ -	\$ 39,911	\$ 9,007	\$ 494	\$ -	\$ 492	\$ 186	\$ -	\$ -	\$ 10,179	\$ 44,090																
23	302-MSES	302-MSES	107456	TCRR (JCCS) TPT	GONZALEZ, CATHERINE MARIEL	ED-2-1	\$ 34,383	\$ -	\$ -	1/18/19	\$ 952	\$ 35,335	\$ 9,385	\$ 494	\$ -	\$ 512	\$ 186	\$ 2,511	\$ 203	\$ 13,293	\$ 48,428																
24	302-MSES	302-MSES	101440	TCRR III	BAUTISTA, BRENDA T	ED-3-13	\$ 54,361	\$ -	\$ -	2/7/20	\$ -	\$ 54,361	\$ 14,438	\$ 494	\$ -	\$ 788	\$ 186	\$ -	\$ -	\$ 15,907	\$ 70,268																
25	302-MSES	302-MSES	101964	TCRR III	CHARFAUROS, MAYVANN B	ED-3-12	\$ 52,689	\$ -	\$ -	7/16/19	\$ 386	\$ 53,075	\$ 14,037	\$ 494	\$ -	\$ 770	\$ 186	\$ -	\$ -	\$ 15,947	\$ 68,622																
26	302-MSES	302-MSES	101349	TCRR III	SINGENES, SINGEIO I	ED-3-17	\$ 61,956	\$ -	\$ -	5/25/19	\$ 752	\$ 62,708	\$ 16,560	\$ 494	\$ -	\$ 904	\$ 186	\$ -	\$ -	\$ 18,144	\$ 80,492																
27	302-MSES	302-MSES	105976	TCRR III (RPT)	MC DONALD, MARIA Y	ED-3-4	\$ 40,313	\$ -	\$ -	8/14/19	\$ 235	\$ 40,548	\$ 10,770	\$ 494	\$ -	\$ 523	\$ 186	\$ -	\$ -	\$ 10,780	\$ 46,837																
28	302-MSES	302-MSES	105786	TCRR III (RPT)	ESPINOZA, LELIAN G	ED-3-1	\$ 36,057	\$ -	\$ -	10/00/0000	\$ -	\$ 36,057	\$ 9,577	\$ 494	\$ -	\$ 588	\$ 186	\$ -	\$ -	\$ 12,038	\$ 46,837																
29	302-MSES	302-MSES	101040	TCRR IV	AREVALO, MARIA M C	ED-4-19	\$ 70,435	\$ -	\$ -	2/21/19	\$ 1,517	\$ 71,952	\$ 19,110	\$ 494	\$ -	\$ 1,043	\$ 186	\$ 4,567	\$ 268	\$ 25,670	\$ 97,652																
30	302-MSES	302-MSES	104795	TCRR IV	BASCON, DONOTY L	ED-4-17	\$ 66,216	\$ -	\$ -	2/19/20	\$ -	\$ 66,216	\$ 17,587	\$ 494	\$ -	\$ 960	\$ 186	\$ 3,838	\$ 228	\$ 23,294	\$ 89,510																
31	302-MSES	302-MSES	102361	TCRR IV	BUENDICHO, TINA M T	ED-4-14	\$ 60,293	\$ -	\$ -	8/19/19	\$ 221	\$ 60,514	\$ 16,072	\$ 494	\$ -	\$ 877	\$ 186	\$ 3,838	\$ 228	\$ 21,697	\$ 89,510																
32	302-MSES	302-MSES	101770	TCRR IV	CRUZ, FRANCINE LOY P	ED-4-12	\$ 56,642	\$ -	\$ -	7/31/20	\$ -	\$ 56,642	\$ 15,042	\$ 494	\$ -	\$ 821	\$ 186	\$ -	\$ -	\$ 16,546	\$ 73,188																
33	302-MSES	302-MSES	102704	TCRR IV	LOBATON, CHARLENE S	ED-4-12	\$ 56,642	\$ -	\$ -	2/12/19	\$ 1,244	\$ 57,886	\$ 15,375	\$ 494	\$ -	\$ 839	\$ 186	\$ 1,245	\$ -	\$ 18,140	\$ 76,026																
34	302-MSES	302-MSES	102043	TCRR IV	MEERS, JISA MAUREN T	ED-4-7	\$ 48,452	\$ -	\$ -	2/16/19	\$ 1,005	\$ 49,457	\$ 13,136	\$ 494	\$ -	\$ 717	\$ 186	\$ 2,511	\$ 203	\$ 17,248	\$ 66,705																
35	302-MSES	302-MSES	106913	TCRR IV	NEWLAND, ANGELAM	ED-4-13	\$ 58,439	\$ -	\$ -	7/14/20	\$ -	\$ 58,439	\$ 15,521	\$ 494	\$ -	\$ 847	\$ 186	\$ 1,245	\$ 203	\$ 18,498	\$ 76,937																
36	302-MSES	302-MSES	100972	TCRR IV	NEWLAND, EILEEN J	ED-4-14	\$ 60,293	\$ -	\$ -	2/19/20	\$ -	\$ 60,293	\$ 16,014	\$ 494	\$ -	\$ 874	\$ 186	\$ 2,511	\$ 203	\$ 20,283	\$ 80,536																
37	302-MSES	302-MSES	100972	TCRR IV	NEWLAND, EILEEN J	ED-4-14	\$ 60,293	\$ -	\$ -	2/19/20	\$ -	\$ 60,293	\$ 16,014	\$ 494	\$ -	\$ 874	\$ 186	\$ 2,511	\$ 203	\$ 20,283	\$ 80,536																
38	302-MSES	302-MSES	102890	TCRR IV	SORUPA, FRANK B	ED-4-10	\$ 52,212	\$ -	\$ -	2/14/20	\$ 1,177	\$ 53,410	\$ 16,236	\$ 494	\$ -	\$ 891	\$ 186	\$ -	\$ -	\$ 17,998	\$ 79,389																
39	302-MSES	302-MSES	102826	TCRR IV	SORUPA, JOANNIM M	ED-4-10	\$ 52,212	\$ -	\$ -	2/14/20	\$ 1,177	\$ 53,410	\$ 16,236	\$ 494	\$ -	\$ 891	\$ 186	\$ -	\$ -	\$ 17,998	\$ 79,389																
40	302-MSES	302-MSES	101921	TCRR IV (ELM)	REYES, JACQUELINE N	ED-4-18	\$ 68,317	\$ -	\$ -	2/19/20	\$ -	\$ 68,317	\$ 18,145	\$ 494	\$ -	\$ 991	\$ 186	\$ 6,339	\$ 372	\$ 22,297	\$ 95,509																
41	302-MSES	302-MSES	102586	TCRR IV (VGC)	REYES, JACQUELINE N	ED-4-18	\$ 68,317	\$ -	\$ -	2/19/20	\$ -	\$ 68,317	\$ 18,145	\$ 494	\$ -	\$ 991	\$ 186	\$ 6,339	\$ 372	\$ 22,297	\$ 95,509																
42	302-MSES	302-MSES	105874	TCRR IV (VRE)	BARAUTA-BAU BIN, MAIET	ED-4-8	\$ 49,959	\$ -	\$ -	2/10/19	\$ 1,037	\$ 51,026	\$ 13,553	\$ 494	\$ -	\$ 740	\$ 186	\$ -	\$ -	\$ 14,973	\$ 65,999																
43	302-MSES	302-MSES	101425	TCRR V	CRUZ, PIAC	ED-5-18	\$ 71,732	\$ -	\$ -	7/18/20	\$ -	\$ 71,732	\$ 19,022	\$ 494	\$ -	\$ 821	\$ 186	\$ 2,511	\$ 203	\$ 19,261	\$ 95,219																
44	302-MSES	302-MSES	104679	TCRR VI (EL CO)	BALETO, MARLENE S	ED-5-16	\$ 67,388	\$ -	\$ -	2/21/20	\$ -	\$ 67,388	\$ 17,898	\$ 494	\$ -	\$ 977	\$ 186	\$ 1,245	\$ 203	\$ 21,005	\$ 88,393																
45	302-MSES	302-MSES	106998	TCRR VI (EL)	AGUON, AMY LOUIS	ED-5-15	\$ 65,316	\$ -	\$ -	2/18/20	\$ -	\$ 65,316	\$ 17,348	\$ 494	\$ -	\$ 947	\$ 186	\$ -	\$ -	\$ 18,976	\$ 84,292																

Functional Area: School Operations
Department/Agency: Guam Department of Education
School/Division: MARCUA SABLAN ELEM. SCHOOL
Program: School Operations
Fund: Local

FY 2020 (PROPOSED) VACANT AND NEW POSITIONS

Input by Department																						
(A)											(B)											
(C)											(D)											
(E)											(F)											
(G)											(H)											
(I)											(J)											
(K)											(L)											
(M)											(N)											
(O)											(P)											
(Q)											(R)											
(S)											(T)											
Input by Department																						
No.	PAY LOCATION	WORK SITE	POSITION NUMBER	POSITION TITLE	NAME OF INCUMBENT	GRADE/STEP	SALARY	OVERTIME	SPECIAL*	Increment		(E+F+G+I) SUBTOTAL	Retirement (I * 26.56%)	Retire (DDI) (\$19.02 * 26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	(K thru Q) TOTAL BENEFITS	(J + R) TOTAL SALARY + BENEFITS	
1	302-MSES	302-MSES	107628	TCHR II(ELM)	VACANT Vice: PALACIOS, EILEEN G (Resigned 10/18/2018COB)	ED4-1	\$ 38,762	\$ -	\$ -	00/00/0000	\$ -	\$ 38,762	\$ 10,295	\$ 494	\$ -	\$ 562	\$ 186	\$ 6,583	\$ 494	\$ 18,615	\$ 57,377	
2	302-MSES	302-MSES	105786	TCHR III (RTFT)	VACANT Vice: SINGENES, SINGEO I (RTFT, 5/31/2019COB)	ED4-1	\$ 38,762	\$ -	\$ -	00/00/0000	\$ -	\$ 38,762	\$ 10,295	\$ 494	\$ -	\$ 562	\$ 186	\$ 6,583	\$ 494	\$ 18,615	\$ 57,377	
3	302-MSES	302-MSES	107177	TCHR II(OCs-ELM) (LTP)	VACANT Vice: MACATANGAY, JANICE D (LTP, 5/31/2019COB)	ED4-1	\$ 38,762	\$ -	\$ -	00/00/0000	\$ -	\$ 38,762	\$ 10,295	\$ 494	\$ -	\$ 562	\$ 186	\$ 6,583	\$ 494	\$ 18,615	\$ 57,377	
4	302-MASES	302-MASES		ASSIST SCHOOL PRINCIPA	NEW POSITION	ED8-5	\$ 59,180	\$ -	\$ -	00/000/0000	\$ -	\$ 59,180	\$ 15,718	\$ 494	\$ -	\$ 858	\$ 186	\$ 6,583	\$ 494	\$ 24,334	\$ 83,514	
4							#####	\$ -	\$ -		\$ -	\$ 175,466	\$ 46,604	\$ 1,977	\$ -	\$ 2,544	\$ 746	\$ 26,332	\$ 1,976	\$ 80,179	\$ 255,645	

Note: As requested, yellow highlighted new positions. Thank you!

Government of Guam
Fiscal Year 2020
Equipment/Capital Space Requirement

[BBMR EL-1]

Function: School Operations
Department/Agency: Guam Department of Education
School: Marcial A. Sablan
Program: Elementary Education

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
2Know Classroom Response System	4	0%	
Dell Laptop Computer (Administrator)	1	100%	
Desk Top Computer Optiplex 990MT	3	100%	
Ball FDB AV Cart with locking storage BAIT BLT-27566	3	100%	
WHITEBOARD AB378 PRO/PRM30A	2	100%	
DLP DELL APJ 1510X PROJECTOR 1510X	4	50%	
ACTIVOTE LEARNER RESPONSE SYSTEM ACTIVOTE	4	10%	
Dell Desktop Tower	1	25%	
E-Series Gateway Desktop Tower	2	25%	
Dell Desktop Tower GX260/GX276	1	0%	
Dell Desktop Tower GX260/GX276	1	25%	
E-Series Gateway Desktop Tower Gateway	2	0%	Operating system/software needs updating
Water Storage	2	0%	Water in tank but pump does not work
CPU - DELL GX1	1	25%	
CPU - DELL PENTIUM	1	0%	
Playground Equipment Headstart	1	17%	
BALT FDB AV CART WITH LOCKING STORAGE AN	1	100%	
Mobile Cart #s 5547 - 5576	1	25%	
Lenovo ThinkPad Edge 430 (mobile lab)	30	25%	
LENOVO THINK PAD L430 Teachers	24	100%	
Lenovo ThinkCentre M72e desktop computer (faculty non-inst	2	100%	
BROCADE 24 PORT SWITCH	1	100%	
VOYAGEUR DESKTOP	1	100%	
SONY 70" SMART TV	1	25%	
ACER DLP PROJECTOR DSV0008	9	25%	
SONY DCR-SX85 CAMCORDERS	1	5%	
DIGITAL PROJECTORS DELL APJ1510X 35	5	25%	
ACTIVIEW 322 AV322	3	10%	
Compacific Cart	1	100%	
12" stackable student chairs	290	80%	
14" Stackable student chairs	334	80%	
18" stackable student chairs	109	80%	
25 Tub Cubby holder w/locker mobile	6	100%	
2door metal Locker	10	100%	
5 drawer file cabinet	15	100%	
Binding machine, Image maker 2000-1	1	25%	
cabinet card catalog 45 drawers	1	25%	
cabinet, first aide	1	100%	
cabinet Kokoyo storage system	1	100%	
cabinet Lion storage	1	100%	
cabinet storage	1	100%	
folding chairs	100	70%	
Teacher chairs with wheels and arms	16	100%	
Circulation desk, library	1	100%	
Cubby 20 slots shelf, large	7	100%	
Cubby 24 slot shelf, large	3	100%	
cubby 25 slot shelf, large	5	100%	
cubby 25 slot shelf, medium	8	100%	
cubby 25 slot shelf, small	5	100%	
cubby 60 slot shelf, large	1	100%	
desk with chair attached	49	100%	
desk principal	1	100%	
desk, teachers	26	100%	
dishwasher with sink and table attached	1		
DVD, hitachi	1	25%	
Epson stylus C42 UX printer	1	50%	
Executive chair, chromatic	1	100%	
File cabinet 4 drawers, legal size lock and key	1	100%	
File cabinet 4 drawers	10	100%	
file cabinet 2 drawers	21	100%	
fire extinguisher-Badger 10 lbs	1	100%	

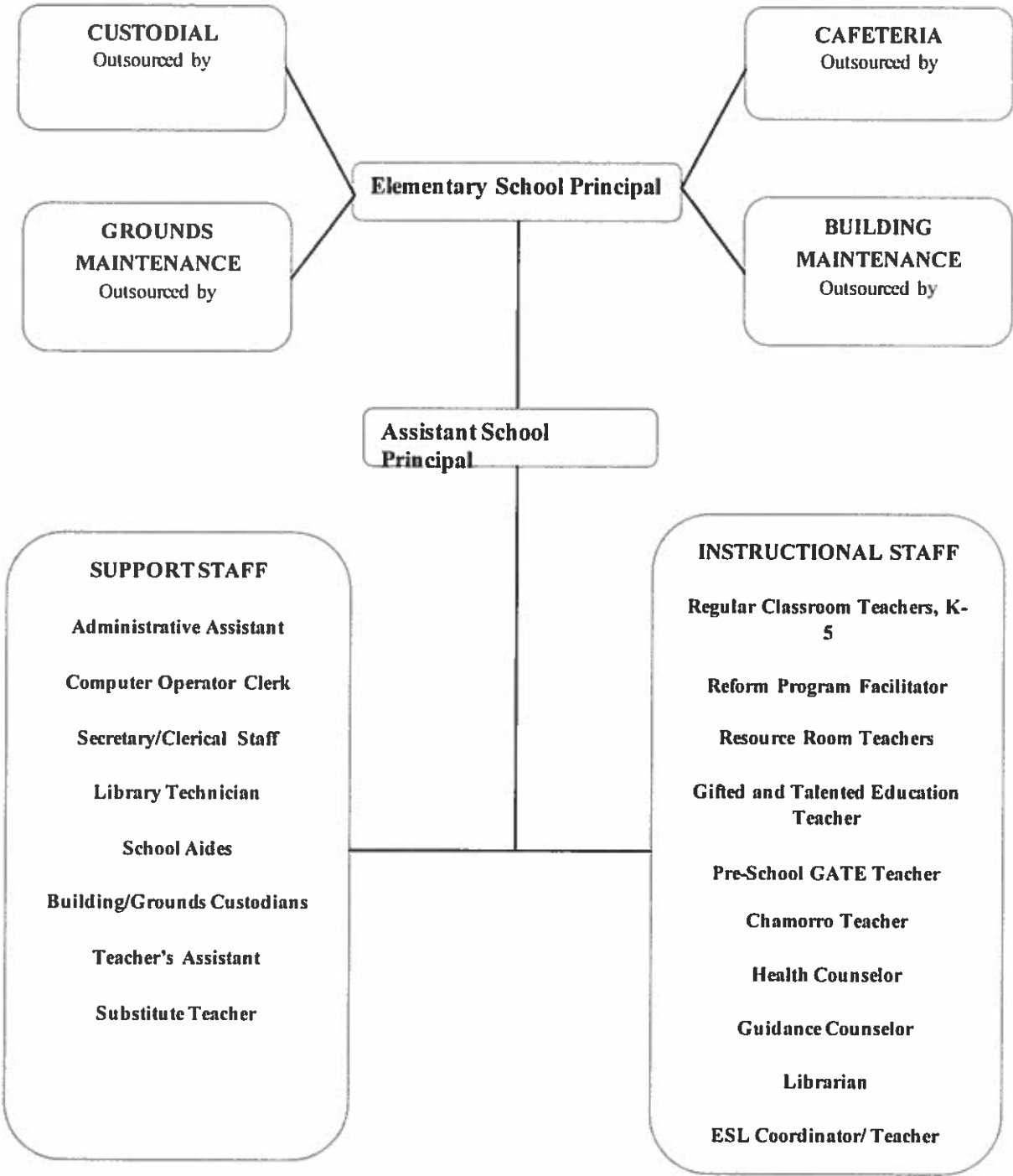
Government of Guam
Fiscal Year 2020
Equipment/Capital Space Requirement

[BBMR EL-1]

fire extinguisher-Badger 15 lbs	21	100%	
fire extinguisher-Badger 16 lbs	8	100%	
First Aid bed	2	25%	
Floor scale	1	25%	
Janitorial Cart	1	100%	
Locker, 12x15x12, 25 openings per/unit	2	100%	
Mark N wipe standard white board	1	100%	
Milk cooler	1	100%	
Paper cutter	1	50%	
Refrigerator, large	1	100%	
Physician scale	1	100%	
Serving line stainless	1	100%	
sliding glass display case	1	100%	
Stadiometer	1	100%	
Standing scale	1	25%	
Storage cabinet, 2 door, Locker	10	100%	
Storage cabinet, medium	2	100%	
Stretcher, folding	1		
Student desk, intermediate	339	100%	
Student desk, primary	223	100%	
Cafeteria table	4	100%	
Folding table	2	100%	
Folding table 6 ft	1	100%	
Kidney table	9	100%	
Rectangular table	13	100%	
Round table	6	100%	
Trapezoid table Druegor	2	100%	
Talking Globe	1	100%	
Tall metal book shelf, yellow	1	100%	
Water heater	1	100%	
White board	9	100%	
Workcentre Xerox Machine Colored	1	100%	

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

GUAM DEPARTMENT OF EDUCATION
ELEMENTARY SCHOOL
ORGANIZATIONAL CHART



**GUAM DEPARTMENT OF EDUCATION
ELEMENTARY SCHOOL
FUNCTIONAL CHART**

PRINCIPAL

1. Facilitates the development, articulation, implementation, and stewardship of a vision of learning that is shared and supported by the school community.
2. Advocates, nurtures, and sustains a school culture and instructional program conducive to student learning and faculty and staff professional growth.
3. Ensures management of the organization, operations, and resources for a safe, efficient, and effective learning environment.
4. Collaborates with families and community members, responding to diverse community interests and needs, and mobilizing community resources.
5. Acts with integrity, fairness, and in an ethical manner.
6. Understands, responds to, and influences larger political, social, economical, legal, and cultural issues that affect schooling.
7. Improves instructional practices through the fair and purposeful observation and evaluation of teachers and staff.

ASSISTANT PRINCIPAL

Assist the Principal in the implementation of the seven standards of school leadership.

INSTRUCTIONAL STAFF

CLASSROOM TEACHERS

Implements the teacher standards as required by the Professional Teacher Evaluation Program. Adheres to all duties and responsibilities specified by the Guam Department of Education.

REFORM PROGRAM COORDINATOR

Administers, implements, and manages the school reform program.

ESL PROGRAM COORDINATOR

Administers the LAS reading and writing tests, places students at appropriate instructional levels, provides services to students in compliance with all federal and local mandates, and provides assistance to faculty and staff regarding English as a Second Language Learners.

RESOURCE ROOM TEACHER

Administers the Special Education program to ensure students receive FAPE and other related services in compliance with all federal and local mandates and serves as a consultant to faculty and staff working with students in the Special Education program.

GUIDANCE COUNSELOR

Provides educational, career, and personal/ social guidance services as prescribed by the American School Counselor Association (ASCA).

LIBRARIAN

Administers and operates the school library plans and procedures for effectively utilizing library services as prescribed by the American Council of School Librarians.

HEALTH COUNSELOR

Provides emergency care of illness or injuries by students and staff. Adheres to established rules and policies governing student health care.

SUPPORT STAFF

ADMINISTRATIVE ASSISTANT

Coordinates the maintenance needs of the facility, assists regulatory agencies, i.e., the Health and Safety Task Force, during building inspections, oversees the updating of the property inventory, including materials and equipment needed for maintenance use, keeps track of school inspections, work orders, and other duties as assigned by the School Principal.

SECRETARY

Provides clerical support to the School Principal.

CLERICAL STAFF

Performs clerical duties in carrying out the daily office routines, maintains student and personnel records, prepares all documents relating to school operations, and other duties as assigned by the School Principal.

COMPUTER OPERATOR

Generates, inputs, and manages school statistical reports and student data, provides assistance to the School Administrator in the framework of a master schedule build up, and other duties as assigned by the School Principal.

SCHOOL AIDES

Provides student supervision and instructional support in the classroom and other duties as assigned by the School Principal.

LIBRARY TECHNICIAN

Provides support and technical assistance to the school librarian and other duties as assigned by the School Principal.

CUSTODIAL STAFF

Maintains a healthy, safe, and sanitary learning environment. Performs minor repairs in plumbing and carpentry and other related duties.

TEACHER'S ASSISTANT

Provides instructional support to the classroom teachers respective to the implementation of the Reading Reform programs in Direct Instruction and Success for All.

CUSTODIAL/ GROUNDS/ CAFETERIA STAFF

Outsourced by _____

**GUAM DEPARTMENT OF EDUCATION
FY 2020 BUDGET DOCUMENT CHECKLIST**

BBMR BOC-1

Department/Agency: Guam Department of Education Date Received by FAS: _____
School: Marcial A. Sablan Elementary Date Reviewed: _____

	<u>School</u>		<u>FAS</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
General				
Is the summary digest consistent with detail pages?	✓			
Are the required budget forms attached?				
a. Agency Narrative Form [BBMR AN-N1]	✓			
b. Decision Package [BBMR DP-1]	✓			
c. Program Budget Digest Forms [BBMR BD-1, BBMR 96A]	✓			
d. FY 2020 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	✓			
e. FY 2019 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	✓			
f. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	✓			
 I. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	✓			
2. Are the goals and objectives correct and consistent with the department/agency's mission?	✓			
 II. Decision Package [BBMR DP-1]				
1. Is activity description correct?	✓			
2. Is major objective correct?	✓			
3. Are short term goals correct?	✓			
4. Is workload output reflected correctly?	✓			
 III. Program Budget Digest Forms [BBMR BD-1, BBMR 96A]				
A.) BBMR BD-1				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	✓			
2. Are amounts reflected in each column accurate?	✓			
3. Are computations correct?	✓			
<u>Operations</u>				
1. Are amounts reflected in each column accurate [BBMR96A)?	✓			
2. Are computations correct?	✓			
<u>Utilities</u>				
Are amounts reflected in each column correct?	✓			
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request", consistent with schedule F as detailed in the budget digest sub form, [BBMR 96A)?	✓			
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	✓			
B.) BBMR 96A				
1. Are "Items" under schedules B - F listed in detail?	✓			
2. Is the "Quantity" under schedules B - F reflected for respective items?	✓			
3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F?	✓			
 IV. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	✓			
2. Are position numbers reflected?	✓			
3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan?	✓			
4. Are filled positions funded?	✓			
5. Are increment amounts reflected (should be no per Public Law)?	✓			
6. Are rates reflected under "Benefits" correct?	✓			
7. Are computations correct?	✓			
 V. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	✓			
2. Is the "quantity" and "percentage of use" reflected?	✓			
3. Are space requirements descriptive and total space reflected and accurate?	✓			

SCHOOL: Marcial A. Elementary

FINANCE & ADMINISTRATIVE SERVICES ACTION:

Prepared By: G. Pablo
 10/19/18
 Date
Approved By: Geraldine J. Pablo
 (Signature of School Principal)
 10/19/18
 Date

Recommendation
☐ Approval
☐ Disapproval

Analyst

Date