

GUAM DEPARTMENT OF EDUCATION
FY2026 PROPOSED BUDGET
THURSDAY, MARCH 18, 2025

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NO.	Appropriation Classification	A	B	C	D
		FY 2024 EXPENDITURES & ENCUMBRANCES	FY2025 GDOE AUTHORIZED PL 37-125	FY2026 PROPOSED BUDGET	VARIANCE BETWEEN FY2025 APPROPRIATION BUDGET & FY2026 PROPOSED BUDGET
					C-B
1	PERSONNEL SERVICES				
2	Filled Positions Regular Salaries/Increments (FTE - 2571)	148,944,268	140,098,195	157,805,483	17,707,288
2a	Filled Positions Benefits	60,955,014	86,943,856	86,748,319	(195,536)
3a	Vacant Positions Salaries (FTE - 81)		-	2,950,335	2,950,335
3b	VACANT Positions Benefits (FTE - 81)		-	1,839,052	1,839,052
4a	NEW Position Salaries (160)		-	4,383,448	4,383,448
4b	NEW Position Benefits (160)			3,104,728	3,104,728
5	Reclassification		431,330	851,885	420,555
6	Teacher's Prep Pay	167,734	88,546	245,000	156,454
7	Substitute (Inclusive of Benefits) (172)	2,854,757	1,707,921	8,477,767	6,769,846
8	Personal Leave Pay Out	812,494	840,000	840,000	-
9	GEB Stipends & Benefits (9)	27,396	27,396	27,396	-
10	TOTAL PERSONNEL SERVICES	213,761,662	230,137,243	267,273,413	37,136,170
	OPERATIONS				
11	Contractual	13,828,735	23,816,776	17,649,013	(6,167,763)
12	Supplies & Materials (Salappe Prinsipat)	874,649	25,000	3,114,376	3,089,376
13	Equipment	65,395	774,942	1,833,937	1,058,995
14	Workers Compensation			250,000	250,000
15	Drug Testing			1,000	1,000
16	Miscellaneous			2,000,000	2,000,000
17	TOTAL OPERATIONS	14,768,779	24,616,718	24,848,326	231,608
21	GRAND - TOTAL OPERATIONS	228,530,441	254,753,961	292,121,739	-
	UTILITIES				
22	Power	15,005,917	7,792,764	12,192,593	4,399,829
23	Water/Sewer	4,564,126	2,602,770	4,098,525	1,495,755
24	Telephone/Toll	244,842	410,066	410,066	-
25	TOTAL UTILITIES	19,814,885	10,805,600	16,701,184	5,895,584
	CAPITAL OUTLAY				
26	FACILITY INVESTMENTS:				
27	Sports Facility Fund (Limited Gaming)		380,225	380,225	-
28	TOTAL CAPITAL OUTLAY		380,225	380,225	-
29	GDOE - TOTAL APPROPRIATIONS*	248,345,325	265,939,786	309,203,148	43,263,362
*INCLUSIVE OF CONSOLIDATED GRANT LEVEL OF EFFORT					
30	FULL TIME EQUIVALENCIES (FTE'S) ¹				
31	UNCLASSIFIED	4	4	4	-
32	CLASSIFIED - LOCAL	2,856	2,652	2,812	160
33	TOTAL FTE'S	2,860	2,656	2,816	160

Foot Notes:

1. Total FTE's does not include Federal and Indirect Cost Employees

	TOTAL COUNT	S&B FY2025	S&B FY2026
CLASSIFIED - FEDERAL	1,093	65,221,515	63,977,407
UNCLASSIFIED - FEDERAL	-	-	-
TOTAL FEDERAL FTE'S	1,093	65,221,515	63,977,407
CLASSIFIED - INDIRECT COST	21	1,825,440	1,846,454
	1,114	67,046,955	65,823,861

ELEMENTARY SCHOOLS																																					
No.	Loc.	School/Division	Total FTEs (no Subs)	Admin and Support Staff	Classroom Teachers	Subs	Total FTEs	Salaries	Increment	Teacher Reclass	Substitutes + Benefits	Teacher Prep	Total Salaries	Retirement 34.80%	DDI	Social Security	Medicare	Life	Medical	Dental	Benefits	Total Benefits	Total Personnel	Contractual	Supplies	Equipment	Workers Compensation	Drug Testing	Miscellaneous	Total Operations	Power	Water	Telephone	Total Utilities	Capital Outlay	Total	% OF TOTAL BUDGET
1	301	Agana Heights Elementary	36	13	23	2	38	2,230,487	8,490	5,196	112,971	5,976	2,363,120	779,164	10,381	-	32,465	6,580	401,131	20,634	1,250,355	1,250,355	3,613,476	-	16,350	-	-	-	-	16,350	\$ 30,140	122,467	-	152,607	-	3,782,433	1%
2	302	Marcial Sablan Elementary	39	13	26	3	42	2,584,232	8,570	32,869	127,707	5,976	2,759,353	902,295	11,368	-	37,596	7,128	344,382	15,367	1,318,136	1,318,136	4,077,489	-	15,200	-	-	-	-	15,200	\$ 154,425	106,442	-	260,867	-	4,353,556	1%
3	303	B.P. Carbullido Elementary	43	14	29	3	46	2,782,810	7,307	8,223	142,442	5,976	2,946,757	970,960	8,403	-	40,457	7,860	477,091	25,328	1,530,099	1,530,099	4,476,856	-	20,550	-	-	-	-	20,550	\$ 176,953	18,203	-	195,155	-	4,692,562	2%
4	304	C.L. Taitano Elementary	49	14	35	4	53	3,108,780	7,789	5,364	171,913	5,976	3,299,822	1,084,566	13,841	-	45,190	8,956	487,594	26,563	1,666,710	1,666,710	4,966,531	-	21,000	-	-	-	-	21,000	\$ 270,871	11,729	-	282,600	-	5,270,131	2%
5	306	Pinagayyan Elementary	75	32	55	6	93	4,206,127	17,308	-	270,149	5,976	4,499,560	1,469,756	24,716	-	61,240	13,709	638,929	35,590	2,243,939	2,243,939	6,743,499	-	40,100	-	-	-	-	40,100	\$ 139,685	154,367	-	294,052	-	7,077,650	2%
6	307	H.S. Trumai Elementary	33	12	21	2	35	2,022,463	5,512	-	103,148	5,976	2,158,330	705,735	8,403	-	29,406	6,032	335,702	15,660	1,100,937	1,100,937	3,259,267	-	11,050	-	-	-	-	11,050	\$ 129,341	179,891	-	309,332	-	3,579,649	1%
7	308	Juan M. Guerrero Elementary	40	12	28	3	43	2,467,278	6,658	33,753	137,530	5,976	2,651,195	869,930	13,346	-	35,872	7,311	536,144	24,614	1,478,217	1,478,217	4,129,411	-	18,950	-	-	-	-	18,950	\$ 171,111	136,403	-	307,513	-	4,455,875	1%
8	309	Inarajan Elementary	28	9	19	2	30	1,777,002	9,755	-	93,324	5,976	1,886,057	621,791	4,943	-	25,908	5,118	312,094	12,282	982,136	982,136	2,868,193	-	10,550	-	-	-	-	10,550	\$ 128,851	21,860	-	150,711	-	3,029,453	1%
9	311	J.Q. San Miguel Elementary	53	18	35	4	57	2,936,068	10,121	19,526	171,913	5,976	3,143,603	1,025,274	13,347	-	42,720	9,687	488,699	22,793	1,602,519	1,602,519	4,746,122	-	24,900	-	-	-	-	24,900	\$ 274,763	53,184	-	327,947	-	5,098,970	2%
10	312	L.B. Johnson Elementary	28	10	18	2	30	1,604,960	3,268	11,087	88,412	5,976	1,713,702	559,663	7,909	-	23,319	5,118	236,735	11,881	844,626	844,626	2,558,328	-	11,150	-	-	-	-	11,150	\$ 140,832	28,529	-	169,361	-	2,738,839	1%
11	313	M.A. Ulloa Elementary	54	14	40	4	58	3,240,796	10,980	-	196,472	5,976	3,454,223	1,131,618	15,818	-	47,151	9,870	559,908	29,472	1,793,837	1,793,837	5,248,061	-	27,750	-	-	-	-	27,750	\$ 258,199	60,978	-	319,177	-	5,594,988	2%
12	314	M.U. Lujan Elementary	59	19	40	4	63	3,472,329	7,678	28,209	196,472	5,976	3,710,663	1,211,042	15,324	-	50,460	10,784	586,320	29,960	1,903,891	1,903,891	5,614,554	-	26,550	-	-	-	-	26,550	\$ 237,525	19,427	-	256,952	-	5,898,057	2%
13	315	Merizo Elementary	27	10	17	2	29	1,500,817	7,300	6,405	63,501	5,976	1,603,998	524,825	5,437	-	21,868	4,835	267,255	12,604	836,924	836,924	2,440,921	-	9,850	-	-	-	-	9,850	\$ 112,362	6,980	-	119,341	-	2,570,113	1%
14	316	Ordof/Chalan Pago Elementary	49	17	32	3	52	2,845,961	8,943	-	157,178	5,976	3,015,957	992,776	11,864	-	41,366	8,956	516,461	26,554	1,597,976	1,597,976	4,613,933	-	16,900	-	-	-	-	16,900	\$ 139,612	24,535	-	164,147	-	4,794,980	2%
15	317	P.C. Lujan Elementary	44	12	32	3	47	2,659,335	10,636	45,414	157,178	5,976	2,878,538	929,150	11,369	-	38,715	8,042	377,683	19,635	1,384,594	1,384,594	4,263,132	-	17,600	-	-	-	-	17,600	\$ 255,363	109,936	-	365,300	-	4,646,032	2%
16	318	H.B. Price Elementary	56	21	35	4	60	3,192,295	10,435	-	171,913	5,976	3,380,618	1,114,550	14,335	-	46,440	10,236	587,253	29,712	1,802,525	1,802,525	5,183,143	-	28,550	-	-	-	-	28,550	\$ 247,209	45,729	-	292,938	-	5,504,630	2%
17	319	Talofoto Elementary	30	11	19	2	32	1,734,588	4,984	8,223	93,324	5,976	1,847,095	605,371	7,415	-	25,224	5,483	287,048	16,704	947,245	947,245	2,794,340	-	10,550	-	-	-	-	10,550	\$ 83,415	314,294	-	397,709	-	3,202,599	1%
18	320	Tamuning Elementary	46	15	31	3	49	2,750,042	8,966	33,950	152,266	5,976	2,951,199	960,135	12,852	-	40,006	8,408	420,083	21,879	1,463,362	1,463,362	4,414,562	-	21,350	-	-	-	-	21,350	\$ 214,249	26,275	-	240,524	-	4,676,436	2%
19	321	Upi Elementary	48	15	33	3	51	2,723,990	7,347	16,677	162,089	5,976	2,916,079	950,505	14,335	-	39,604	8,773	468,792	22,865	1,504,874	1,504,874	4,420,953	-	23,500	-	-	-	-	23,500	\$ 121,560	129,346	-	250,906	-	4,695,359	2%
20	322	Wietengel Elementary	55	18	37	4	59	3,262,798	11,394	33,950	181,737	5,976	3,495,854	1,139,419	11,370	-	47,476	10,053	686,788	31,397	1,926,502	1,926,502	5,422,357	-	27,000	-	-	-	-	27,000	\$ 170,642	20,874	-	191,517	-	5,640,873	2%
21	323	D.L. Perez Elementary	73	26	47	5	78	3,982,328	20,303	5,392	230,855	5,976	4,244,853	1,392,915	26,198	-	58,038	13,943	773,995	37,749	2,302,238	2,302,238	6,547,090	-	31,400	-	-	-	-	31,400	\$ 203,580	79,364	-	282,944	-	6,961,435	2%
22	324	Chief Brodie Elementary (Will be Decommissioned in May 2025)	24	8	16	2	26	1,310,164	3,808	-	-	5,976	1,398,536	457,262	6,920	-	19,053	4,387	213,659	10,214	711,494	711,494	2,110,030	-	13,050	-	-	-	-	13,050	\$ 45,322	42,854	-	88,176	-	2,211,256	1%
23	325	Astumbo Elementary	39	12	27	3	42	2,433,341	5,327	19,526	132,619	5,976	2,596,789	848,657	8,403	-	35,361	7,128	530,091	20,033	1,449,673	1,449,673	4,046,461	-	18,800	-	-	-	-	18,800	\$ 205,791	4,494	-	210,285	-	4,275,546	1%
24	327	Machananao Elementary	43	13	30	3	46	2,283,961	7,130	22,702	147,354	5,976	2,467,122	797,300	14,830	-	33,221	7,860	372,780	21,529	1,247,520	1,247,520	3,714,642	-	20,400	-	-	-	-	20,400	\$ 149,006	10,319	-	159,325	-	3,894,367	1%
25	328	Liguan Elementary	39	12	27	3	42	2,508,633	4,657	5,364	132,619	5,976	2,657,248	874,625	10,380	-	36,443	7,128	462,553	24,967	1,416,096	1,416,096	4,073,344	-	15,400	-	-	-	-	15,400	\$ 370,917	17,619	-	388,536	-	4,477,280	1%
26	329	Adacao Elementary	39	13	26	3	42	2,325,169	5,718	7,969	127,707	5,976	2,472,539	811,149	9,392	-	33,798	7,128	404,631	20,705	1,286,804	1,286,804	3,759,343	-	18,550	-	-	-	-	18,550	\$ 300,232	16,101	-	316,333	-	4,094,225	1%
Personnel Leave Payment (Annual Tchr Leave Payout) / (3 Levels @ \$280,000--\$840,000)				0				280,000	-	-	-	-	280,000	-	-	-	-	-	-	-	-	-	280,000	-	-	-	-	-	-	-	-	-	-	-	-	280,000	0%
TOTAL - ELEMENTARY SCHOOLS			1,149	371	778	78																															

DIVISIONS																																						
1	810	GEB Office	9	9			9	27,000	-	-	-	27,000			396		396	396	27,396	15,878							15,878	-	-	43,274	0%							
2	811	Superintendent's Office	14	14			14	1,296,374	7,758			1,304,133	453,838	3,460	-	18,910	2,559	156,762	7,687	643,216	643,216	1,947,349	50,000			1,000		51,000	564,028	2,659		566,687	-	-	2,565,036	1%		
3	815	Research, Planning & Evaluation	2	2		-	2	178,258	2,254			180,512	62,818	-	-	2,617	366	28,541	1,401	95,743	95,743	276,254											276,254	0%				
4	816	F.S.A.I.S.	13	13		-	13	639,335	2,915			642,250	223,503	4,450	-	9,313	2,376	139,639	7,082	386,363	386,363	1,028,613	5,194,018	38,172	169,855					410,066	410,066	-	-	6,840,724	2%			
5	820	Curriculum & Instruction	24	25	12		37	1,527,000	3,605			1,530,605	532,651	4,943	-	22,194	4,387	250,236	12,640	827,051	827,051	2,357,656											2,375,210	1%				
6	822	Financial Affairs	26	27			27	1,425,642	6,815			1,432,457	498,495	8,405	-	20,771	4,752	223,509	11,560	767,491	767,491	2,199,949	103,250	-	-		250,000		2,000,000				2,353,250	-	-	4,553,199	1%	
7	823	Human Resources Division	15	15			15	1,023,561	10,381			1,033,942	359,812	3,955	-	14,992	2,742	190,305	8,251	580,056	580,056	1,613,998		11,475	10,500								1,635,973	1%				
8	824	Facilities & Maintenance Div.	92	96			96	3,660,593	22,902			3,683,495	1,281,856	28,677	-	53,411	16,816	838,225	42,298	2,261,283	2,261,283	5,944,777	3,729,947	300,000	250,000							10,224,724	3%					
9	825	Student Support Services	18	18			18	1,155,051	9,471			1,164,522	405,254	5,438	-	16,886	3,290	187,647	8,697	627,210	627,210	1,791,732	126,246	-	-							1,917,978	1%					
10	826	Food & Nutrition Division	9	9			9	499,081	5,611			504,692	175,633	2,471	-	7,318	1,645	148,867	6,315	342,250	342,250	846,942	48,413		-							895,355	0%					
11	827	Child Nutrition Program State	6	6			6	128,348	2,221			130,568	45,438	494	-	1,893	1,097	48,201	3,026	100,149	100,149	230,718											-	230,718	0%			
12	828	Supply Management Office & Receiving Property Management	7	7			7	343,954	3,761			347,715	121,005	1,977	-	5,042	1,279	95,895	4,078	229,277	229,277	576,992		50,000								50,000	-	-	626,992	0%		
13	831	HeadStart Division	19	20	13		33	958,131	4,272	11,337	49,118	1,022,859	334,916	5,437	-	13,955	3,473	302,157	10,402	670,340	670,340	1,693,199											-	-	1,693,199	1%		
14	840	Educational Support & Community Learning	8	8			8	605,176	3,175			608,351	211,706	1,977	-	8,821	1,462	81,254	3,698	308,919	308,919	917,269		100,000									-	-	1,017,269	0%		
15	850	Special Education Division	56	56	24		80	3,031,236	6,782			3,038,018	1,057,230	17,300	-	44,051	10,236	636,803	28,794	1,794,415	1,794,415	4,832,434	259,000		299,000								559,000	-	-	5,390,434	2%	
16	890	Internal Audit Office	5	5			5	386,723	4,238			390,961	136,055	-	-	5,669	914	60,240	3,152	206,030	206,030	596,991	184,500	2,500									187,000	-	-	783,991	0%	
17	891	Capital Improvement Projects	2	2			2	139,796	540			140,336	48,837	989	-	2,035	366	7,619	1,751	61,596	61,596	201,932											-	-	201,932	0%		
18	892	Receiving Property Management	7	7			7	310,320	3,411			313,731	109,178	989	-	4,549	1,279	108,917	4,027	228,939	228,939	542,671											-	-	542,671	0%		
19	999	Long Term Disability	11	5	6		11					-	-	4,943	-	-	2,011	46,568	3,553	57,074	57,074	57,074											-	-	57,074	0%		
Total - DIVISIONS			343	344	55	0	399	17,335,580	100,113	11,337	49,118	-	17,496,148	6,058,225	95,904	-	252,822	61,049	3,551,387	168,413	10,187,799	10,187,799	27,683,947	9,722,727	518,726	718,855		250,000	1,000	2,000,000	13,211,308	564,028	2,659	410,066	976,753	-	41,872,008	14%
SUB TOTAL			2,815	1,545	1,771	172	3,500	165,015,791	589,172	851,885	8,477,767	245,000	175,179,614	57,330,941	774,591	-	2,389,185	512,881	29,019,331	1,441,903	91,468,832	91,468,832	266,648,446	9,722,727	1,689,376	718,855		250,000	1,000	2,000,000	14,381,958	12,192,593	4,098,525	410,066	16,701,184	-	297,731,587	96%
SPECIAL FUNDS																																						
1	821	Chamorro Studies Division	6					399,887	1,417	-	-	-	401,304	139,654	989	-	5,819	1,097	71,377	4,729	223,664	223,664	624,968	-	-	-				-	-	-	-	-	-	624,968	5.0%	
2	820	Textbooks Fund								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
3	820	Public Library Resource Fund (PLRF)								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	915,082				-	-	-	-	-	-	915,082	8.2%		
4	840	Health & Physical Education Programs - HFF								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	277,589	2.5%			
5	820	Interscholastic Sports - Healthy Futures Fund								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	967,730	4.5%			
6	826	CNP Federal Reimbursement								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,845,945	0.0%			
6	826	CNP Local Subsidy								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,610,000	14.4%			
7	826	CNP Local Food Commodities								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,400,000			-	-	-	-	-	1,400,000	12.5%			
8	824	School Grounds Maint (GEFF)								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	385,022			-	-	-	-	-	-	385,022	3.4%			
9	811	Sports Facility Fund (Limited Gaming)								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	380,225	3.4%			
10	811	Merit Bonus (4GCA CH 6 §6102)								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.0%		
11	811	SY04-05/05-06 BRIP (Bonus, Rewards, and Incentives Programs								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
12		(Pass-Through) JFK Maintenance & Insurance Agreement (\$2,474,185)	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.2%		
13		(Pass-Through) Okkodo Expansion Rental, Insurance Maintenance (\$1,746,900)	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.6%		
14		Menstrual Hygiene Products	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	0.2%			
15		Simon Sanchez								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000			-	-	-	-	-	-	-	-	0.2%		
16		Alt DisputeResolution/Mediation (GEFF)																						40,000										-	40,000			
TOTAL - SPECIAL & MISCELLANEOUS FUNDS			6				-	-	399,887	1,417	-	-	401,304	139,654	989	-	5,819	1,097	71,377	4,729	223,664	223,664	624,968	7,926,286	1,425,000	1,115,082		-	-	-	10,466,368	-	-	-	380,225	11,471,561	100.0%	
16		Operational Requests under Federal Review	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.7%	
GRAND TOTAL - GDOE FY2026 PROPOSED			2,821	1,545	1,771	172	2,993	165,415,677	590,589	851,885	8,477,767	245,000	175,580,918	57,470,594	775,580	-	2,395,004	513,977	29,090,708	1,446,632	91,692,496	91,692,496	267,273,413	17,649,013	3,114,376	1,833,937		250,000	1,000	2,000,000	24,848,326	12,192,593	4,098,525	410,066	16,701,184	380,225	309,203,148	100%
% OF TOTAL BUDGET:								53%	0%	0%	3%	0%	57%	19%	0%	0%	1%	0%	9%	0%	30%	30%	86%	6%	1%	1%		0.08%	0.00%	0.65%	8.04%	3.94%	1.33%	0.13%	5.40%	0.12%	100.00%	

LOCATION	SCHOOL/DIVISION	STUDENT TO TEACHER RATIO	CLASSROOM TEACHERS	STUDENT ENROLLMENT as of 09/30/24	FY 2025 SPENDING BUDGET (PL 37-125)	Cost per Student	B	C	D	E	F	G	H	I
							TOTAL FTE's	TOTAL SUBS	PERSONNEL	OPERATIONS	UTILITIES	CAPITAL OUTLAY	FY 2026 PROPOSED BUDGET	Cost per Student
ELEMENTARY SCHOOLS						H / A								H / A
301	Agana Heights Elementary	14	23	327	3,303,339	10,102	36	2	3,613,476	16,350	152,607	-	3,782,433	11,567.07
302	Marcial Sablan Elementary	12	26	304	3,784,919	12,450	39	3	4,077,489	15,200	260,867	-	4,353,556	14,320.91
303	B.P. Carbullido Elementary	14	29	411	4,093,076	9,959	43	3	4,476,856	20,550	195,155	-	4,692,562	11,417.42
304	C.L. Taitano Elementary	12	35	420	4,542,398	10,815	49	4	4,966,531	21,000	282,600	-	5,270,131	12,547.93
306	Finegayan Elementary	16	51	802	5,967,654	7,441	75	6	6,743,499	40,100	294,052	-	7,077,650	8,825.00
307	H.S. Truman Elementary	11	21	221	3,136,339	14,192	33	2	3,259,267	11,050	309,332	-	3,579,649	16,197.51
308	Juan M. Guerrero Elementary	14	28	379	3,844,457	10,144	40	3	4,129,411	18,950	307,513	-	4,455,875	11,756.93
309	Inarajan Elementary	11	19	211	2,622,735	12,430	28	2	2,868,193	10,550	150,711	-	3,029,453	14,357.60
311	J.Q. San Miguel Elementary	14	35	498	4,439,746	8,915	53	4	4,746,122	24,900	327,947	-	5,098,970	10,238.89
312	L.B. Johnson Elementary	12	18	223	2,380,137	10,673	28	2	2,558,328	11,150	169,361	-	2,738,839	12,281.79
313	M.A. Ulloa Elementary	14	40	555	4,836,688	8,715	54	4	5,248,061	27,750	319,177	-	5,594,988	10,081.06
314	M.U. Lujan Elementary	13	40	531	4,832,357	9,100	59	4	5,614,554	26,550	256,952	-	5,898,057	11,107.45
315	Merizo Elementary	12	17	197	2,246,126	11,402	27	2	2,440,921	9,850	119,341	-	2,570,113	13,046.26
316	Ordot/Chalan Pago Elementary	10	33	338	4,316,403	12,770	49	3	4,613,933	16,900	164,147	-	4,794,980	14,186.33
317	P.C. Lujan Elementary	11	32	352	3,993,797	11,346	44	3	4,263,132	17,600	365,300	-	4,646,032	13,198.95
318	H.B. Price Elementary	16	35	571	4,740,122	8,301	56	4	5,183,143	28,550	292,938	-	5,504,630	9,640.33
319	Talofofo Elementary	11	19	211	2,600,367	12,324	30	2	2,794,340	10,550	397,709	-	3,202,599	15,178.19
320	Tamuning Elementary	14	31	427	3,938,149	9,223	46	3	4,414,562	21,350	240,524	-	4,676,436	10,951.84
321	Upi Elementary	14	33	470	4,128,999	8,785	48	3	4,420,953	23,500	250,906	-	4,695,359	9,990.13
322	Wettengel Elementary	14	38	540	4,862,320	9,004	55	4	5,422,357	27,000	191,517	-	5,640,873	10,446.06
323	D.L. Perez Elementary	13	47	628	6,005,097	9,562	73	5	6,547,090	31,400	282,944	-	6,861,435	10,925.85
324	Chief Brodie Elementary	15	18	261	2,286,572	8,761	24	2	2,110,030	13,050	88,176	-	2,211,256	8,472.25
325	Astumbo Elementary	14	27	376	3,873,100	10,301	39	3	4,046,461	18,800	210,285	-	4,275,546	11,371.13
327	Machananao Elementary	14	30	408	3,122,613	7,653	43	3	3,714,642	20,400	159,325	-	3,894,367	9,545.02
328	Liguan Elementary	11	27	308	3,888,759	12,626	39	3	4,073,344	15,400	388,536	-	4,477,280	14,536.62
329	Adacao Elementary	14	26	371	3,464,078	9,337	39	3	3,759,343	18,550	316,333	-	4,094,225	11,035.65
Sub-Total:			778	10,340	101,250,346	6,597.08	1,149	78	110,106,039	517,000	6,494,256	-	117,117,295	11,326.62
				13					94%	0%	6%	0%	100%	0.08
MIDDLE SCHOOLS														
430	Agueda Johnston Middle	12	49	566	5,826,779	10,295	69	5	6,373,655	28,300	422,478	-	6,824,433	12,057.30
431	V.S.A. Benavente Middle	13	68	900	7,958,471	8,843	92	7	8,921,620	45,000	411,137	-	9,377,757	10,419.73
432	F.B. Leon Guerrero Middle	12	73	858	8,628,401	10,056	98	7	9,500,851	42,900	415,658	-	9,959,409	11,607.70
433	Inarajan Middle	9	45	415	5,249,356	12,649	65	5	5,901,962	20,750	400,254	-	6,322,967	15,236.06
434	Jose L.G. Rios Middle	10	61	614	6,459,396	10,520	81	6	7,346,747	30,700	325,638	-	7,703,085	12,545.74
435	L.P. Untalan Middle	13	67	894	8,150,770	9,117	92	7	9,041,658	44,700	610,217	-	9,696,574	10,846.28
436	Oceanview Middle	8	42	335	5,131,136	15,317	54	4	5,414,702	16,750	414,944	-	5,846,396	17,451.93
437	Astumbo Middle	10	40	419	4,840,181	11,552	55	4	5,281,379	20,950	353,942	-	5,656,271	13,499.45
Sub-Total:			445	5,001	52,244,491	6,897.36	606	44	57,782,575	250,050	3,354,268	-	61,386,893	12,274.92
				11					94%	0%	5%	0%	100%	0.09
HIGH SCHOOLS														
438	J.P. Torres Success Academy	12	15	173	1,878,075	10,856	19	2	2,033,287	8,650	1,067	-	2,043,003	11,809.27
471	George Washington High	15	82	1,261	10,508,057	8,333	115	8	11,288,029	63,050	715,570	-	12,066,648	9,569.11
472	John F. Kennedy High	18	93	1,650	12,324,215	7,469	124	9	13,511,910	82,500	1,194,102	-	14,788,513	8,962.73
473	Simon Sanchez High	16	90	1,470	11,093,419	7,547	121	9	12,174,555	73,500	187,094	-	12,435,149	8,459.29
474	Southern High	15	69	1,054	9,741,085	9,242	115	7	10,523,076	52,700	1,241,557	-	11,817,333	11,211.89
475	Okkodo High	17	85	1,469	10,930,545	7,441	129	9	12,034,404	73,450	1,238,331	-	13,346,186	9,085.22
476	Tiyan High	15	65	995	8,076,944	8,118	94	7	8,670,624	49,750	1,298,186	-	10,018,559	10,068.90
Sub-Total:			499	8,072	64,552,339	6,084.70	717	50	70,235,885	403,600	5,875,906	-	76,515,391	9,479.11
				23,413	23,413				92%	1%	8%	0%	100%	
DIVISIONS														
810	GEB Office			23,413	27,396	1	-	-	27,396	15,878	-	-	43,274	1.85
811	Superintendent's Office			23,413	2,204,395	94	14	-	1,947,349	51,000	566,687	-	2,565,036	109.56
815	Research, Planning & Evaluation			23,413	342,130	15	2	-	276,254	-	-	-	276,254	11.80
816	F.S.A.I.S.			23,413										

FTE Count	CATEGORY	AMOUNT
2,571	FULL TIME EMPLOYEES	\$ 244,553,802
81	VACANT POSITIONS	\$ 4,789,388
160	NEW POSITIONS	\$ 7,488,176
172	SUBSTITUTE TEACHERS	\$ 8,477,767
9	GUAM EDUCATION BOARD	\$ 27,396
2,993	TOTAL	\$ 265,336,528

VACANCIES	
TOTAL NO.	POSITION TITLE
1	ACCOUNTANT I
1	ACCOUNTANT II
1	ACCOUNTING TECH III
1	ADMINISTRATIVE OFFICER
1	AUDIOMETERIST
1	BUS DRIVER INDV DISABILITIES
1	BUYER I
1	CHIEF PLANNER
5	CLERK I
1	COMP OPER III
1	COMPTROLLER (DOE)
1	COOK I
4	COOKS ASST
1	DPTY EDU SUPPORT & COMM LEARN
1	ELECTRICIAN I
1	HEAVY EQUIPMENT OPERATOR II
1	JROTC INSTR II ARMY
5	MAINT WKR
1	MGT ANALYST IV
1	PAYROLL CLERK III
2	PERSONNEL SPECIALIST III
2	PLUMBER I
1	PROG COORD I (Student Support)
1	PROG COORD I (F&M/Contracts Management)
1	PROG COORD III (Student Support)
7	REFGN MECHANIC II
1	SAFETY INSPECTOR II
1	SCH ATTND OFCR II
1	SCH PROG CONSULTANT
8	SCHOOL AIDE I
1	SEC ASST PRIN
1	SENIOR INSTR ARMY
1	SPEECH LANGUAGE CLINICIAN
1	SPEECH LANGUAGE PATHOLOGIST
1	STOREKEEPER I
14	TRADEHELPER
6	WELDER I
81	

FISCAL YEAR 2026 "NEW POSITIONS"	
TOTAL NO.	POSITION TITLE

COLLECTIVE BARGAINING AGREEMENT POSITIONS	
82	SCHOOL AIDE I (ESL,KINDER,SPED)
39	CLERK I (GC, RN, SL)
21	LIBRARY TECH I
10	SCHOOL COUNSELOR
152	

1	ACCOUNTANT III
1	COMP OPERATOR III
1	COMP SYS ANALYST I (LDS/LIB SYSTEM)
1	COMP SYS ANALYST I (MUNIS)
1	COMP SYS ANALYST II (WEBMASTER/OCR)
1	COMP TECH I (MAIN.SCHOOLS & DIVISIONS)
1	COMP TECH II (MAIN.SCHOOLS & DIVISIONS)
1	COMP TECH SUPERVISOR
8	

160	FY2026 NEW POSITIONS TOTAL
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	Justification by Categories	FY2026 Proposed Budget
	Personnel	
	Staffing Pattern as of December 31, 2024	255,644,622
	Increments	589,172
	Chamorro Studies Division	624,968
	On-Call Substitute Teachers	8,477,767
	Teacher Reclassification (survey of anticipated reclassification)	851,885
	Teacher Prep (High Schools)	245,000
	Personal Leave Payment (Annual Teacher Leave Payout) 4 GCA Ch.4 Teacher Personnel Leave)	840,000
	Merit Bonus (4GCA CH 6 §6102)	-
	Total Personnel	267,273,413
	Operations	
	Contractual	
	(Special Funds) Interscholastic Sports	767,730
	(Special Funds) School Lunch/Child Nutrition Reimbursement Fund	4,845,945
	(Special Funds) Health & Physical Education Programs (Professional Development Health & PE Teachers, 1st Aid CPR Training & Medical Director (all schools)	277,589
	(Pass-Through) JFK Maintenance & Insurance	-
	(Pass-Through) OHS Expansion Maintenance & Insurance	-
	CNP Local Subsidy	1,610,000
	School Grounds Maint (GEFF)	385,022
	Accreditation	50,000
	Instructional Educational Training (SERVSAFE) PERMITS	900
	License Professional Counselor Exam	1,400
	Membership Fees - S.H.R.M. (3 Year Membership for 15 Staff) 15% off Savings	11,475
	Safety Deposit (Rental)	1,800
	Printing (Banner, Posters, Flyers for Section 504, SBBH, PBIS)	2,000
	Ipswitch - WS FTP Server	3,000
	BMI (Property Management Software) Inventory software support & training	3,000
	Post Commission Training/Certification Fees	3,640
	iSafe	3,850
	SSL Certificate Renewals	4,000
	Website Hosting (CyberSchool)	4,500
	Goverlan Maintenance & Support	5,166
	Powerschool - PD+	5,262
	PDQ Deployment & Inventory	5,940
	Inventory Tracking System	6,000
	Kemp Load Master	6,160
	Maintenance Service Contract for Motorola Radios	7,206
	MEMBERSHIP FEES (AGA,ACFE,GFOA,APA) Financial Affairs & IAO	7,350
	POSTAGE, POSTAGE METER RENTAL	10,000
	504 Student Supports/Services (speech services, vision, OTPT, transportation, and hearing services)	12,000
	VRTX Server Maintenance and Support	15,000
	CBT Training/Online	15,000
	Security System for Data Center at JFKHS	15,000
	NASBE Membership Fees (Annual)	15,878
	VMWARE Maintenance and Support	16,000
	Network Penetration Testing/ Network Security Testing	18,000
	PDF Remediation Services (CommonLook)	20,000
	Enterprise Back-Up Solution (AppAssure)	20,000
	Liquid Petroleum Gas (LPG) (5) DOE Schools	21,227
	Primero Edge Cybersoft	26,286
	Powerschool - EMS	26,745
	SonicWall	26,843
	Powerschool - Customization	28,163
	Website Developer (Accessible Compliant)	30,000
	Sanitary Permits (Building,GDOE Operated -4 Cafeterias & Playgrounds)	32,962
	Tyler Munis - Disaster Recovery Service	34,320
	FSAIS Training - On-Island	35,000

	Septic System & Grease Trap pumping Services (Various Schools)	36,000
	Tyler Munis - TPFA (Read Only)	37,824
	Website Auditor (LevelAccess)	40,000
	(Special Fund) Alt Dispute Resolution/Mediation (GEFF)	40,000
	iBoss Web Filter, Application Firewall & Reporting Solutions, MDM	43,959
	Tyler Munis - Disaster Recovery Maintenance Plan	49,212
	Vehicle Fleet & Heavy Equipment Maintenance	60,000
	Scale Computing	62,834
	Annual Training for Continuing Education per 5 GCA Ch. 20 Section 20304 - Financial Affairs & IAO	70,400
	Powerschool - PS Messenger	90,984
	TIEnet Student Management System (504/BHS Case management)	100,000
	Portable Fire Extinguisher Annual Inspection & Certifications (35 Schools)	102,000
	Cooking Equipment Maintenance & Repair GDOE Operated Café's (4)	142,800
	Powerschool - Analytics	164,732
	Powerschool - Maintenance & Support	170,619
	Audit Services	200,000
	Ground Maintenance	250,000
	SpEd Database for Students with Disabilities	259,000
	Pest Control Services (Various Schools & Divisions) Existing Contract IFB 021-2023	304,709
	Tyler Munis - Support & License	439,589
	Photocopier/Fax Machine Contractual Services	545,516
	Solid Waste Collection	954,431
	Custodial Services (Existing Contract IFB 008-2023)	1,047,045
	Air-conditioning Maintenance & Repair	800,000
	Enterprise Network Switches	3,200,000
	Total Contractual	17,649,012.90
	Supplies & Materials	
	CNP Meal - Local Food Commodities	1,400,000
	Menstrual Hygiene Products	25,000
	(Y Kuantan Salappe' Prinsepat)	1,170,650
	Division - Supplies and Materials	518,726
	Total Supplies & Materials	3,114,376
	Equipment	
	(Public Library Resource Fund)	915,082
	Interscholastic Sports - Healthy Futures Fund	200,000
	FSAIS - Computer Equipment	169,855
	SPED - SPED Buses - Federal Match	299,000
	F&M Heavy Equipment	250,000
	Total Equipment	1,833,937
	Workers Compensation	
	Workers Compensation	250,000
	Total Worker's Compensation	250,000
	Drug Testing	
	Drug Testing	1,000
	Total Drug Testing	1,000
	Miscellaneous	
	Unallocable Federal Costs	2,000,000
	Total Miscellaneous	2,000,000
	Total Operations	24,848,326
	Utilities	
	Power	12,192,593
	Water	4,098,525
	Phone (Annual E-Rate Contract Amount)	410,066
	Total Utilities	16,701,184
	Capital Outlay	
	Sports Facility Fund (Limited Gaming)	380,225
	Total Capital Outlay	380,225
	GRAND TOTAL ALL FUNDS	309,203,148