

PEDRO C. LUJAN ELEMENTARY SCHOOL


FY22 PROPOSED BUDGET



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SCHOOL MISSION

The students, parents , staff and community of Pedro C. Lujan Elementary are “Working Partners” in providing a nurturing child-friendly environment and the best education possible to ensure success for “all” children.



PEDRO C. LUJAN ELEMENTARY SCHOOL EXPECTED SCHOOL-WIDE LEARNING RESULTS(ESLRS)

All students at Pedro C. Lujan Elementary will demonstrate....

Problem Solving/Focused Skills

Communication and Coping Skills

Law –Abiding Citizenship

Self-Acceptance and Respect for Others

BUDGET GOALS GEARED TOWARDS PUBLIC LAW 28-45

Every Child is entitled to an Adequate Education

- 1. Certified Teachers**
- 2. Certified professional administrators**
- 3. Certified counselors**
- 4. Certified school health counselors**
- 5. Certified allied health professionals**
- 6. Air conditioned or properly vented classrooms**

PUBLIC LAW 28-45 (CONTINUED)

7. Potable water

8. A reliable supply of electricity

9. Proper sanitation to include flushable toilets, clean restrooms, dining areas and classrooms

10. Adopted textbooks and workbooks issued to each public school student

PUBLIC LAW 28-45 (CONTINUED)

11. Libraries which meet the standards of the American Association of School Libraries; Certified Librarians

12. A healthful, safe, sanitary environment

13. 180 instructional days

14. Timely bus transportation



ORGANIZATIONAL CHART

PRINCIPAL

**GROUND
MAINTENANCE**

Lucky Kids Lawn
Care

CUSTODIAL
Lucky Kids Cleaners

**CAFETE
RIA**
Sodexo

INSTRUCTIONAL STAFF

Regular Classroom Teachers, K-5
Resource Room Teachers
DHH Teachers
ED Teacher
Headstart Teacher
Gifted and Talented Education
Teacher
Chamorro Teachers
Guidance Counselor
Health Counselor
Librarian
ESL Teacher

SUPPORT STAFF

Administrative Assistant
Computer Operator
Clerk Typist
School Aides
Maintenance Custodian
Headstart Aides
One to One Aides
Substitute Teachers

STUDENT ENROLLMENT: 345

FACULTY

1 Principal

31 Classroom Teachers

1 Guidance Counselor

1 Health Counselor

1 Librarian



HOMEROOM TEACHERS (19)

Kindergarten

Natasha Aguon

Eden Quitariano

Mary Rusko

Fu'una Sanz

First Grade

Christina Blas

Therese Pablo

Myleen Ramos

Jovita Taimanao

Second Grade

Kristal Flores

Charlette Higa

Third Grade

Richard Borja

Meia Torres

Ann Marie Trusso

Fourth Grade

Deborah Aguon

Kerilynn Lizama

Julie Taitague

Fifth Grade

Francine Leon Guerrero

Deanna Ranson

Kimberly Torres

Special Program Teachers (12) Counselors (2), Librarian (1)

(Total 15)

Resource Room Teachers- Elizabeth Umagat, Cecilia Villaverde

DHH Teacher-Erica Acfalle, Mia Kobayashi

ED Teacher-Leslie Bautista-Ward

G.A.T.E- Eimee Delgado

Preschool –Marijul Taitano

ESL- Mae Mendiola

Chamoru Teachers- Jessica Aguon, Carol Cepeda, Ana Leon Guerrero, Fu' una Sanz, Jovita Taimanao

Guidance Counselor- David Pexa

Health Counselor- Glory Ann Cefre

Librarian-Edana Reyes

Headstart Teacher-Melissa Merfalen

SUPPORT STAFF

Total: 33

Local Funded (9)

1 Administrative Assistant

1 Computer Operator

1 Clerk Typist

4 School Aides

1 Maintenance Custodian

1 Substitute Teacher

Federally Funded (24)

9 One to One Aides

7 Program Aides

1 Interpreter

7 School Aides

LOCAL STAFF

Marissa Q. Castro
Administrative
Assistant

Cecilia Benavente
Computer Operator

Lutanya Blas
Clerk Typist

Patrick Castro
Maintenance
Custodian

Ana Iriarte
School Aide

Kenneth Guerrero
School Aide

Mike Ihpa
School Aide

Kollin Dudkiewicz
School Aide

VACANT
Substitute Teacher

FEDERAL STAFF

One to One Aides (9)

Ann Blas

John Borja

Charlene Carriaga

Brooke Casil

Keisha Cruz

Vivian Estevez

Arnold Faisao

Rena San Nicolas

Tyra Salas

Rose Guerrero

Program Aides (7)

Chauntae Quichocho

Frances Rivera

Catalina Santos

Maricel Tanumtanum

Vacant (ED Aide)

Interpreter (1)

Evangelis Babauta III

FEDERAL STAFF

School Aides: 7

Jovani Acfalle

Christy Cruz

Tanya Duenas

Meagan Guerrero

Cynthia Mesa

Elina Ogo

Dena Taisipic



DIGEST



Requesting New Positions:

- Assistant Principal(1)
- Teacher (1)
- School Aide (1)

**Total Salaries/Benefits:
\$3,511,451.00**

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- **Water / Sewer**
\$ 40,619.00



- **Power**
\$ 159,717.00

- **Telephone**
\$ 4,573.00



Total cost:
\$204,909.00

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- White Boards 4x8
>10 ea. \$279.97 = \$2,799.70
- Teacher Chairs
>30 ea. \$79.99 = \$2,399.70



Net Cost: \$5,199.40

Shipping(13%) : \$675.92

Total Cost: \$5,875.32

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345 Students

- Instructional
(\$ 51.70)
\$ 17,836.50
- Administrative
(\$ 13.75)
\$4,743.75
- Counselor
(\$5.70)
\$1,966.50
- Nurse (\$2.00)
\$690.00



Total cost:
\$25,236.75

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- Accreditation
\$1590.00
- Solid waste (Pacific Waste System)
\$15,938.00
- Custodial service (Lucky Cleaners)
\$58,200.00
- Photocopier Services
\$8,037.00
- Erate
\$13,999.00
- Building Permit
\$ 445.00

TOTAL COST \$98,209.0

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Total Proposed Budget

\$ 3,845,681.07