DEPARTMENT/AGENCY DIVISION	DEPARTMEN	T OF EDUCA	TION	
SECTION	BUSINESS C	OFFICE		
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
110 PERSONNEL SERVICES				
111 REGULAR SALARY NEW SALARY	3,839,700	4,179,626	4,681,893	4,556,057
INCREMENT		29,115	17,821	17,821
112 OVERTIME	18,279	29,115	17,021	17,021
NIGHT DIFFERENTIAL			79,053	85,053
113 BENEFITS				
RETIREMENT SOCIAL SECURITY	464,834	551,094	625,138	609,735
LIFE INSURANCE	4,508	3,658	4,503	4,503
HOSPITAL INSURANCE	86,396		133,226	
DENTAL INSURANCE	12,072		26,028	
	4 405 700			
TOTAL SALARIES & BENEFITS	4,425,789	4,880,791	5,567,662	5,432,423
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.		500		· · · · · · · · · · · · · · · · · · ·
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.		500		
TOTAL MATEL & INANS.	0	500	0	0
230 CONTRACTUAL SVCS		· · · · · · · · · · · · · · · · · · ·		
Equipment maintenance	1,500	1,500	3,000	3,000
Equipment Rental/Lease Printing	19,415	19,415	31,000	31,000
Others	6,328 18,999	6,328 16,000	<u>5,968</u> 100,000	5,968
	10,999	10,000	100,000	100,000
			····	
TOTAL CONTRACTUAL SVCS	46,242	43,243	139,968	139,968
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Office Supplies	7,000	7,000	10,000	10,000
General Supplies	80,000	97,000	106,700	
Food Supplies	2,217,844	2,538,560	2,743,659	2,743,659
	<u> </u>			
				· · · · · · · · · · · · · · · · · · ·
		· · · · · · · · · · · · · · · · · · ·		
TOTAL SUPPLIES & MATERIALS	2.304.844	2,642,560	2,860,359	2,860,359
		2,042,000	2,000,000	
250 EQUIPMENT	223		5,000	
Electric Calculator (6) Swivel Chairs w/o Armrest (6)	╂			1,498
Hand Truck (3-in-1) Heavy Duty (3)	<u> </u>			<u> </u>
Stacking Chairs 18" (6)	1			190
Fire Extinguisher (7)				252
Filing Cabinet, 4-drawer (6)				1,407
	<u>+</u>			
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TATAL				······································
TOTAL EQUIPMENT	223	0	5,000	4,800

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	1988	AUTHOR.	FY 90	FY 90
<u> </u>	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
······································				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER	1,689,783	1,720,000	1,720,000	1,720,000
362 WATER/SEWER	161,192	149,600	149,600	
363 TELEPHONE	154,052	162,000	172,000	
TOLL CALLS		,	2,500	2,500
TOTAL UTILITIES	2,005,027	2,031,600	2,044,100	2,044,100
450 CAPITAL OUTLAY				
Booster Dishwasher (4)			4,044	4,044
Dishwasher (4)			19,200	19,200
Gas Oven (3)			10,500	10,500
Food Mixer (2)			12400	
Water Heater (3)			8,250	
Braising Pan (3)			16,800	
Dish Cart (7)			2,800	
Milk Cooler (2)			6,200	
Reach-In Cooler, Upright (4)			18,000	
Reach-In Freezer, Upright (2)			9,600	
Meat Slicer (4)			10,400	
Serving Line (5)			75,000	
Delivery Van (4)			80,000	
TOTAL CAPITAL OUTLAY	0	0	273,194	273,194
			10.000.000	10 751 014
TOTAL APPROPRIATION	8,782,125	9,598,694	10,890,283	10,754,844
FUNDING SOURCE(S) GENERAL FUND	0 700 105	0 509 604	10 900 000	10 754 044
FEDERAL FUND	8,782,125		10,890,283	
OTHER (SPECIFY)	0	0	0	<u> </u>
Unclassified	0	0	0	0
Classified	291	291	294	294
TOTAL MANPOWER LEVEL	291	291	294	294
IVIAL MANFUMER LEVEL	431	271	234	234
FILLED POSITIONS			234	234
VACANT POSITIONS			57	57
NEW POSITIONS			3	3
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DEPARTMENT/AGENCY	DEPARTMENT	OF EDUCAT	ION	
DIVISION				
SECTION	RESEARCH, P	LANNING &	EVALUATION	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	· · · · · · · · · · · · · · · · · · ·		
110 PERSONNEL SERVICES				
111 REGULAR SALARY	189,901	196,733	304,552	304,55
NEW SALARY				
INCREMENT		1,239	1,983	1,98
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	22,989	25,946	40,174	40,17
SOCIAL SECURITY				
LIFE INSURANCE	81	38	57	5
HOSPITAL INSURANCE	2,162	3,180	6,360	6,36
DENTAL INSURANCE	675	438	1,136	
TOTAL SALARIES & BENEFITS	215,808	227,574	354,262	354,26
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	
230 CONTRACTUAL SVCS				
Printing	7,000	7,550		
Equipment Lease	32,962			
Equipment Maintenance	5,247	23,424		30,000
Training	566	14,315		
Subscription			800	800
TOTAL CONTRACTUAL SVCS	AE 775	62.000	40.050	56.00
TOTAL CONTRACTORE SVCS	45,775	63,009	40,050	56,994
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	C
INTAL OFFICE OF AGE HEATAE		U	0	U
240 SUPPLIES & MATERIALS				
Regular Office Supplies	1,000	1,200	1,320	1,320
Others	12,605	14,000		18,000
	12,003	14,000	10,000	10,000
	<u> </u>			
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				· · · · · · · · · · · · · · · · · · ·
TOTAL SUPPLIES & MATERIALS	13,605	15,200	19,320	19,320
	1			
250 EQUIPMENT				
Calculators			600	600
Professional Books			600	600
				Ann <u>a Hubela - La second</u> e anno 11
	1			
TOTAL EQUIPMENT	0	0	1,200	1,20

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	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS	EAFEND			
				· · · · ·
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Computer Equipment & Software	295			
		10-100		
	-			
TOTAL CAPITAL OUTLAY	295	0	0	0
TOTAL APPROPRIATION	275,483	305,783	414,832	431,776
FUNDING SOURCE(S) GENERAL FUND				
FEDERAL FUND	275,483	305,783	414,832	431,776
OTHER (SPECIFY)		0	0	0
Unclassified	0	0	0	0
Classified	8	8	11	11
TOTAL MANPOWER LEVEL	8	8	11	11
FILLED POSITIONS			7	7
VACANT POSITIONS			1	1
NEW POSITIONS		i	3	3

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DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUC		
DIVISION				
SECTION	PERSONNEL	SERVICES		
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
OBJECT CERSON ICATION	EAFEND			
110 PERSONNEL SERVICES		· · · · · · · · · · · · · · · · · · ·		
111 REGULAR SALARY	369,195	382,904	412,749	412,749
NEW SALARY				
		2,787	4,000	4,000
112 OVERTIME NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	44,695	50,549	54,623	54,623
SOCIAL SECURITY				
LIFE INSURANCE	162	266	133	133
HOSPITAL INSURANCE	6,472	9,898	11,022	11,022
DENTAL INSURANCE	2,143	2,030	2,284	2,284
TOTAL SALARIES & BENEFITS	422,667	448,434	484,811	484,811
	422,007	440,404	404,011	404,011
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0		
in the matter of mano.		U	0	0
230 CONTRACTUAL SVCS				
Equipment maintenance	1,000	1,726	1,726	1,726
Equipment Rental	5,718	5,718	5,718	
Printing Advertisement	1,832	4,325	4,325	
Adventisement			3,000	3,000
			·····	
				<u></u>
TOTAL CONTRACTUAL SVCS	8,550	11,769	14,769	14,769
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Office Supplies	2,564	2,564	4,064	4,064
		·····		
				···· · · · ·
	-			
TOTAL SUPPLIES & MATERIALS	2,564	2,564	4,064	4,064
			41004	4,004
250 EQUIPMENT				
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TOTAL EQUIPMENT	+			
	0	0	0	0

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
•				
TOTAL MISCELLANEOUS	0	0	0	0
TOTAL MISCELLANEOUS	U	<u> </u>	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
·				
			· · · · · · · · · · · · · · · · · · ·	
	· · · · · · · · · · · · · · · · · · ·			
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	433,781	462,767	503,644	503,644
FUNDING SOURCE(S)				
GENERAL FUND	433,781	462,767	503,644	503,644
FEDERAL FUND	- 433,701		000,044	000,044
OTHER (SPECIFY)		<b>v</b>	<b>v</b>	
Unclassified	0	0	0	0
Classified	15	15	15	15
TOTAL MANPOWER LEVEL	15	15	15	15
FILLED POSITIONS			14	14
VACANT POSITIONS			1	1
NEW POSITIONS				

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DEPARTMENT/AGENCY	DEPARTMENT	OF EDUCAT	ION	
DIVISION		ĺ		
SECTION	FACILITIES &	MAINTENANC	<u>SE</u>	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,907,848	2,059,455	2,155,568	0.155.50
NEW SALARY	1,307,040	2,039,455	2,155,566	2,155,56
INCREMENT		16,414	15,683	15,68
112 OVERTIME	50,926			
NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT	007 100	070.014	004 500	004.50
SOCIAL SECURITY	237,129	272,014	284,562	284,56
LIFE INSURANCE	1,728	1,665	1,273	1,27
HOSPITAL INSURANCE	32,055		57,931	
DENTAL INSURANCE	3,898	15,494	6,856	6,85
TOTAL SALARIES & BENEFITS	0.000.004			
TOTAL GALANIES & DENEFILS	2,233,584	2,437,953	2,521,873	2,521,87
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.		5,000		
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANC				
TOTAL TRAVEL & TRANS.	0	5,000	0	C
230 CONTRACTUAL SVCS				
Equipment maintenance	425,000	415,000	413,950	413,950
Services	56,000		240,592	240,592
Equipment Lease	3,052	12,000	20,000	
Septic Tank		10,000	10,000	10,000
			···	
TOTAL CONTRACTUAL SVCS	404.050	101.000		
TOTAL CONTRACTUAL SVCS	484,052	491,000	684,542	684,542
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS Regular Office Supplies	0.000	5 000		
Building Supplies/Materials	6,000 285,972	5,000 312,244	<u>5,000</u> 228,930	5,000
Fuel & Lube	60,000	60,000	60,000	<u>228,930</u> 60,000
Parts	123,420	130,420	100,000	100,000
	<u>†</u>			······
TOTAL SUPPLIES & MATERIALS	475,392	507,664	393,930	393,930
250 EQUIDACAT				
250 EQUIPMENT Automotive Parts				
Equipment	20,627		<u> </u>	10,000
	<u>├</u> ────┤		10,000	10,000
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	<u> </u>			
TOTAL EQUIPMENT				

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND		·	
290 MISCELLANEOUS				
	· · · · · · · · · · · · · · · · · · ·			
		······		
TOTAL MISCELLANEOUS	0	0	0	0
			<b>`</b>	
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Equipment	81,164			
Pick-Up Truck (11)			75,000	76,978
TOTAL CADITAL OUTLAN				
TOTAL CAPITAL OUTLAY	81,164	0	75,000	76,978
TOTAL APPROPRIATION	2 204 210	0 444 647	0.005.045	
TO THE ATT HOP MATION	3,294,819	3,441,617	3,695,345	3,697,323
FUNDING SOURCE(S)				
GENERAL FUND	3,294,819	3,441,617	3,695,345	3,697,323
FEDERAL FUND	0,204,013	0	3,033,343	3,097,323
OTHER (SPECIFY)		V	. <u> </u>	U
•				
Unclassified	0	0	0	0
Classified	91	91	91	91
TOTAL MANPOWER LEVEL	91	91	91	91
			•.	
FILLED POSITIONS			83	83
VACANT POSITIONS			8	8
NEW POSITIONS	1		-	

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DIVISION	DEPARIMEN	T OF EDUC		
SECTION	PUPIL PERS	ONNEL SER	VICES	
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
Object CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	387,561	495,414	528,536	528,536
NEW SALARY				
INCREMENT		6,042	5,738	5,738
	_			
NIGHT DIFFERENTIAL				· · · · · · · · · · · · · · · · · · ·
RETIREMENT	50,793	65 701	70 100	70.400
SOCIAL SECURITY	50,793	65,721	70,122	70,122
LIFE INSURANCE	324	410	323	323
HOSPITAL INSURANCE	4,786	13,187	12,601	12,601
DENTAL INSURANCE	933	1,853	2,052	2,052
TOTAL SALARIES & BENEFITS	444,397	582,627	619,372	619,372
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	4,518	14,000	8,500	8,500
OFF-ISLAND TRAVEL		14,000	6,500	6,500
				<u></u>
TOTAL TRAVEL & TRANS.	4,518	14,000	8,500	8,500
230 CONTRACTUAL SVCS Equipment Lease/Maintenance				
Printing	3,792	8,420	7,627	7,627
Test Rental/Scoring	1,200 62,476	1,400 65,021	1,700 69,720	1,700
Training	2,000	1,500	2,000	<u>69,720</u> 2,000
				2,000
TOTAL CONTRACTUAL SVCS	69,468	76,341	81,047	81,047
	00,400	/ 0,041	01,047	01,047
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Office Supplies	2,160	2 200	0.500	0.500
Radio Batteries	2,100	2,200	<u>2,520</u> 1,130	<u>2,520</u> 1,130
			1,100	1,150
	-			
TOTAL SUPPLIES & MATERIALS	0.160			
LEAST COLLEG & MATERIALS	2,160	2,200	3,650	3,650
250 EQUIPMENT				
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TOTAL EQUIPMENT	I			
TOTAL EQUIPMENT	0	0	0	0

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVE
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
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			· · · · · · · · · · · · · · · · · · ·	
TOTAL MISCELLANEOUS				
IUTAL MISCELLANEOUS	0	0	0	
360 UTILITIES				
361 POWER				
362 WATER/SEWER 363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	
450 CAPITAL OUTLAY				
Radios (2)			1,638	1,6
Computer, IBM Compatible			8,091	
Xerox Machine			450	4
		· · · · · · · · · · · · · · · · · · ·		······
TOTAL CAPITAL OUTLAY	0	0	10,179	10,17
TOTAL APPROPRIATION	520,543	675,168	722,748	722,74
FUNDING SOURCE(S)				
GENERAL FUND			966 - 15	
FEDERAL FUND	520,543	675,168	722,748	722,74
OTHER (SPECIFY)	0	0	0	
Unclassified	0	0	0	
Classified	23	23	0 2 3	0
TOTAL MANPOWER LEVEL	23	23	23	23 23
FILLED POSITIONS			20	<u> </u>
VACANT POSITIONS			3	20
NEW POSITIONS			<b>&gt;</b>	<u> </u>

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DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUC	ATION	
DIVISION				
SECTION	LEARNING F	RESOURCES	CENTER	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
	-			
110 PERSONNEL SERVICES 111 REGULAR SALARY	170.000	100.100		
111 REGULAR SALARY NEW SALARY	173,820	192,423	204,180	204,18
INCREMENT		2,744	913	01
112 OVERTIME		۲,/44	913	91
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	21,043	25,576	26,879	26,87
SOCIAL SECURITY				
LIFE INSURANCE	136	162	152	15
HOSPITAL INSURANCE	4,944	5,081	6,169	6,16
DENTAL INSURANCE	1,357	970	1,264	1,26
TOTAL SALARIES & BENEFITS	201,300	226,956	239,557	239,55
		====]===		200,00
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB. OFF-ISLAND TRAVEL				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	
	V	U	0	
230 CONTRACTUAL SVCS				
Equipment Maintenance	700	1,000	1,090	1,09
Equipment Lease	2,500	3,000	3,270	3,27
Subscriptions	428	1,300	1,417	1,41
Printing	750	800	872	87
TOTAL CONTRACTUAL SVCS	4,378	6,100	6,649	6,64
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	(
240 SUPPLIES & MATERIALS				
Custodial	700	700	763	76
Instructional	12,806	12,950	14,116	14,11
InstructionalVideo			40,198	40,19
TOTAL SUPPLIES & MATERIALS	13,506	12 650	66 077	EE ^-
	13,300	13,650	55,077	55,07
250 EQUIPMENT	1 1			
Instructional Video Cassettes	36,000			·····
Curriculum Library Books	1,323		2,180	2,18
				· · · · · · · · · · · · · · · · · · ·
				·····
TOTAL EQUIPMENT	37,323	0	2,180	2,18

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	1988	AUTHOR.	FY 90	FY 90
OBJECT OLASSIEICATION	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION 290 MISCELLANEOUS	EXPEND			
230 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				· · · · · · · · · · · · · · · · · · ·
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
Instructional Films & Videos	46,748			
Van				20,000
				······································
TOTAL CAPITAL OUTLAY	46,748	0	0	20,000
TOTAL APPROPRIATION	303,255	246,706	303,463	323,463
FUNDING SOURCE(S)			· · · ·	
GENERAL FUND	202.055	0.10 700		
FEDERAL FUND	303,255	246,706	303,463	323,463
OTHER (SPECIFY)		0	0	0
Unclassified	0	0	0	0
Classified	9	9	9	9
TOTAL MANPOWER LEVEL	9	9	9	9
FILLED POSITIONS			8	8
VACANT POSITIONS			1	1
NEW POSITIONS				

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DEPARTMENT/AGENCY DIVISION	DEPARTMEN	T OF EDUCA	TION	1
SECTION	CURRICULUN	& INSTRUC		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	471,200	560,400	594,401	671,942
NEW SALARY	471,200		554,401	0/1,942
INCREMENT		2,179	2,500	2,500
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT	10.110	20 200		
SOCIAL SECURITY	49,410	73,729	78,231	88,393
LIFE INSURANCE	167	228	152	209
HOSPITAL INSURANCE	4,801	6,958		
DENTAL INSURANCE	827	1,442	1,620	
TOTAL SALARIES & BENEFITS	526,405	644,936	685,440	776,10
220 TRAVEL & TRANG				·
220 TRAVEL & TRANS. LOCAL MILEAGE REIMB.	0.010	40.000	10.000	10.00
OFF-ISLAND TRAVEL	2,916	10,000	10,000	10,000
TOTAL TRAVEL & TRANS.	2,916	10,000	10,000	10,000
				,
230 CONTRACTUAL SVCS				
Equipment Maintenance	6,038	6,038		
Equipment Lease Training	20,000	20,000		
Others	121,310	91,000		
	10,000	10,600	10,600	10,600
		·		
TOTAL CONTRACTUAL SVCS	157.040	107.000	07.000	
TOTAL CONTRACTORE SVCS	157,348	127,638	87,638	87,638
233 OFFICE SPACE RENTAL				
				· · · · · · · · · · · · · · · · · · ·
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Office Supplies K-3 SSP	12,000	14,000	16,000	16,000
SSP School Lunch Program	<u>36,786</u> 20,000	54,878	54,878	54,878 20,000
	20,000		20,000	20,000
	1 1			
				· · · · · · · · · · · · · · · · · · ·
TOTAL SUPPLIES & MATERIALS	68,786	68,878	90,878	90,878
250 EQUIPMENT	+			
Instructional/Office Furniture	1,039		2,500	
Secretarial Chairs (1)				125
Filing Cabinet (2)				400
Storage Cabinet (2)				450
Working Tables (2)				300
Lateral Tables (1) AC Adapter (1)				225
Battery Charger (1)	╂─────╂			25
Battery Pack (1)	· <del> </del> · · · · · · · · · · · · · · · · · · ·			50
Tripon/Head (1)				30
TOTAL EQUIPMENT	1,039	0	2,500	1,660
				- 1

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1100	HEGOLOI	ATTROVED
290 MISCELLANEOUS				
Stipend	36,064	63,660	63,660	63,660
	30,004	00,000	03,000	03,000
				· · · · · · · · · · · · · · · · · · ·
TOTAL MISCELLANEOUS	36,064	63,660	63,660	63,660
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS			,	······································
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	3,664			
AV Cart for VCR/Monitor (1)			350	350
Vacuum Cleaner, Heavy Duty (1)			275	275
Computer w/Accessories			24,375	24,375
TOTAL CAPITAL OUTLAY	3,664	0	25,000	25,000
TOTAL APPROPRIATION	796,222	915,112	965,116	1,054,937
FUNDING SOURCE(S)				
GENERAL FUND		015 110		
FEDERAL FUND	796,222	915,112	965,116	
OTHER (SPECIFY)	0	0	0	0
UTIER (SPECIFT)				
Unclassified				~
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	13	13	13	16
TOTAL MANFOWER LEVEL	13	13	13	16
FILLED POSITIONS			1.0	10
VACANT POSITIONS			<u>12</u> 1	12
NEW POSITIONS			1	1
				3

DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUC	ATION	
DIVISION				
SECTION	CHAMORRO	STUDIES &	SPECIAL PRO	DJECTS
· · · · · · · · · · · · · · · · · · ·	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL EXPEND	FY 89	REQUEST	APPROVED
Object CLASSIFICATION	EAPEND			
110 PERSONNEL SERVICES	_			
111 REGULAR SALARY	1,802,072	1,888,219	2,003,647	2,003,647
SUBSTITUTE				26,337
INCREMENT		19,045	17,142	17,142
112 OVERTIME				
NIGHT DIFFERENTIAL				329
113 BENEFITS				
RETIREMENT SOCIAL SECURITY	236,180	249,966	264,802	264,802
LIFE INSURANCE	1 617	1.000	010	010
HOSPITAL INSURANCE	1,617 17,276	1,920 48,348		912 37,875
DENTAL INSURANCE	3,383	8,539		6,598
	0,000	0,003	0,030	0,030
TOTAL SALARIES & BENEFITS	2,060,528	2,216,037	2,330,976	2,357,642
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	748	2,700	3,200	3,200
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.				
TOTAL TRAVEL & TRANS.	748	2,700	3,200	3,200
230 CONTRACTUAL SVCS	8,869			
Data Processing	0,003	5,000	7,000	7,000
Equipment Maintenance		1,500		3,500
Consultant		3,500	3,500	3,500
Printing		6,400	7,200	7,200
		0,100	,200	7,200
TOTAL CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	8,869	16,400	21,200	21,200
233 OFFICE SPACE RENTAL				
				· · ·
TOTAL OFFICE SPACE RENTAL	0	0	0	0
				ŭ
240 SUPPLIES & MATERIALS				
Regular Office Supplies	3,000	5,000	5,000	5,000
Instructional Supplies	15,150	12,922	14,872	14,872
Custodial Supplies	2,000	900	900	900
		·		
TOTAL SUPPLIES & MATERIALS	20,150	18,822	20 770	
THE OUT THE WINATENIALS	20,150	10,022	20,772	20,772
250 EQUIPMENT				
Single Desk (1)	1			211
Typist Chair (2)				390
Swivel Chair (4)				540
	<u> </u>			
	<u> </u> ]			
	<u> </u>			
TOTAL EQUIPMENT	0			4 4 4 4
	ı UI	0	0	1,141

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND	1103	nEQUEST	APPROVED
290 MISCELLANEOUS				
Teacher Training Stipend	4,000	4,000	6,000	6,000
	.,	4,000	0,000	0,000
	1	·····		
TOTAL MISCELLANEOUS				
TOTAL MISCELLANEOUS	4,000	4,000	6,000	6,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER	·			
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
			V	
				·····
450 CAPITAL OUTLAY				
IBM Selectric Typewriter II (1)				895
Filing Cabinet, 4-drawer (1)				383
Filing Cabinet, 2-drawer (2)				516
IBM PS2 Model 70 Computer w/Accessories Office Equipment	3		12,224	12,224
			2,935	
TOTAL CAPITAL OUTLAY	0	0	15,159	14.040
	¥		15,159	14,018
TOTAL APPROPRIATION	2,094,295	2,257,959	2,397,307	2,423,973
				2,420,010
FUNDING SOURCE(S)				
GENERAL FUND	2,094,295	2,257,959	2,397,307	2,423,973
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified				
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	<u>102</u> 102	102	104	104
	102	102	104	104
FILLED POSITIONS				
ACANT POSITIONS			<u>96</u>	96
NEW POSITIONS			0 1	6

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DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUCA	TION	
DIVISION	SPECIAL ED			
SECTION	SPECIAL EL	UCATION		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	3,219,712	3,300,423	2,157,810	2,157,81
SUBSTITUTE	5,213,712	5,500,425	2,137,010	30,72
INCREMENT		21,214	17,735	
112 OVERTIME	16,804	30,000	39,000	39,00
NIGHT DIFFERENTIAL				51
113 BENEFITS RETIREMENT	400.000	100,100	000.044	000.04
SOCIAL SECURITY	406,609	439,196	290,241	290,24
LIFE INSURANCE	1,350	2,684	722	72
HOSPITAL INSURANCE	40,000	67,883	40,696	
DENTAL INSURANCE	5,931	12,796	8,100	8,10
TOTAL SALARIES & BENEFITS	2 600 406	0.074.100	0.554.004	0 505 54
TOTAL SALARIES & BENEFITS	3,690,406	3,874,196	2,554,304	2,585,54
220 TRAVEL & TRANS.	30,311	54,000	60,000	60,00
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	20.211	<b>E 4 000</b>	60.000	60.00
TOTAL TRAVEL & TRANS.	30,311	54,000	60,000	60,00
230 CONTRACTUAL SVCS		· _ · · · · · · · · · · · · · · · · · ·		
Equipment Maintenance	4,653	8,500	8,000	
Printing	1,000	1,500	1,500	1,50
Cash Collection Vehicle Maintenance	628	1,000	500	50
	25,548	21,000	28,000	28,000
TOTAL CONTRACTUAL SVCS	31,829	32,000	38,000	38,00
TOTAL CONTINACTORE STUS	51,629	32,000	38,000	30,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	
240 SUPPLIES & MATERIALS				
Regular Office Supplies	3,900	4,500	3,500	3,50
Instructional Supplies	45,311			
Custodial Supplies	1,107			
Fuel & Lube	47,500	47,500	54,500	54,50
TOTAL SUPPLIES & MATERIALS	97,818	96,800	117,900	117,90
		30,000		117,30
250 EQUIPMENT	34		9,000	9,00
Car Seats (10)				
Student Chairs (50) Student Desks (50)				
Student Desks (50) Utility Carts (3)				· · · · · · · · · · · · · · · · · · ·
Student Center Tables (5)			-	
Multi-Play Screens (5)				
Book Display Stands (5)				
Secretary Chairs (3)				
Fire Extinguisher (15)				
Cassette Recorder (5) Mobil Tray Cabinets (5)				
Blank Video Tapes (25)				
First Aid Kits (15)				
Apple GS Memory Cards (10)				
TOTAL EQUIPMENT	34	0	9,000	9,00

ACTUAL    FY 89    REQUEST    APPROVED      290    MISCELLANEOUS	· · · · · · · · · · · · · · · · · · ·				
OBJECT CLASSIFICATION    EXPEND      290 MISCELLANEOUS    0    0    0    0      TOTAL MISCELLANEOUS    0    0    0    0    0      361 POWER    361 POWER    361 POWER    363 TELEPHONE    363 TELEPHONE    363 TELEPHONE    363 TELEPHONE    361 POWER    362 WATER/SEWER    361 POWER    363 TELEPHONE    361 POWER    362 POWER    361 POWER    362 POWER    361 POWER    363 TELEPHONE    361 POWER    361 POWER<		1988	AUTHOR.	FY 90	FY 90
290    MISCELLANEOUS    0			FY 89	REQUEST	APPROVED
TOTAL    MISCELLANEOUS    0    0    0    0      360    UTILITIES		EXPEND		•	
360    UTILITIES      361    POWER      362    WATER/SEWER      363    TELEPHONE      TOLL CALLS       TOTAL UTILITIES    0      363    TELEPHONE      TOLL CALLS       TOTAL UTILITIES    0      363    TELEPHONE      TOLL CALLS       TOTAL UTILITIES    0      450    CAPITAL OUTLAY      Apple II Computers (7)       Kodak Sikde Projector System (1)       Dukane Filmstrip Projector (1)       Fifteen Passenger Van (1)       Tympanometer (1)       Audiometers (2)       VCR Training Systems (1)       Berlingerator (2)       VCR Training Systems (1)       Berlingerator (2)       VCR Training Systems (1)       Berlingerator (2)       VCR Training Systems (1)       Student Storage Cabinet (5)       Water Coolers (3)	290 MISCELLANEOUS				
360    UTILITIES      361    POWER      362    WATER/SEWER      363    TELEPHONE      TOLL CALLS       TOTAL UTILITIES    0      363    TELEPHONE      TOLL CALLS       TOTAL UTILITIES    0      363    TELEPHONE      TOLL CALLS       TOTAL UTILITIES    0      450    CAPITAL OUTLAY      Apple II Computers (7)       Kodak Sikde Projector System (1)       Dukane Filmstrip Projector (1)       Fifteen Passenger Van (1)       Tympanometer (1)       Audiometers (2)       VCR Training Systems (1)       Berlingerator (2)       VCR Training Systems (1)       Berlingerator (2)       VCR Training Systems (1)       Berlingerator (2)       VCR Training Systems (1)       Student Storage Cabinet (5)       Water Coolers (3)					
360    UTILITIES      361    POWER      362    WATER/SEWER      363    TELEPHONE      TOLL CALLS       TOTAL UTILITIES    0      363    TELEPHONE      TOLL CALLS       TOTAL UTILITIES    0      363    TELEPHONE      TOLL CALLS       TOTAL UTILITIES    0      450    CAPITAL OUTLAY      Apple II Computers (7)       Kodak Sikde Projector System (1)       Dukane Filmstrip Projector (1)       Fifteen Passenger Van (1)       Tympanometer (1)       Audiometers (2)       VCR Training Systems (1)       Berlingerator (2)       VCR Training Systems (1)       Berlingerator (2)       VCR Training Systems (1)       Berlingerator (2)       VCR Training Systems (1)       Student Storage Cabinet (5)       Water Coolers (3)					
360    UTILITIES      361    POWER      362    WATER/SEWER      363    TELEPHONE      TOLL CALLS       TOTAL UTILITIES    0      363    TELEPHONE      TOLL CALLS       TOTAL UTILITIES    0      363    TELEPHONE      TOLL CALLS       TOTAL UTILITIES    0      450    CAPITAL OUTLAY      Apple II Computers (7)       Kodak Sikde Projector System (1)       Dukane Filmstrip Projector (1)       Fifteen Passenger Van (1)       Tympanometer (1)       Audiometers (2)       VCR Training Systems (1)       Berlingerator (2)       VCR Training Systems (1)       Berlingerator (2)       VCR Training Systems (1)       Berlingerator (2)       VCR Training Systems (1)       Student Storage Cabinet (5)       Water Coolers (3)	TOTAL MISCELLANEOUS	0	0	0	0
361 POWER  362 WATER/SEWER    363 TELEPHONE					
361 POWER  362 WATER/SEWER    363 TELEPHONE	360 UTILITIES				
362    WATER/SEWER					
363  TELEPHONE				· · · · · · · · · · · · · · · · · · ·	
TOLL CALLS    O    O    O      TOTAL UTILITIES    0    0    0    0    0    0      450 CAPITAL OUTLAY    18,193    70,362					
TOTAL UTILITIES    0    0    0    0    0      450 CAPITAL OUTLAY    18,193    70,362					
450    CAPITAL    OUTLAY    18,193    70,362    70,362      Apple II Computers (7)    Image: Computers (7) <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
450    CAPITAL    OUTLAY    18,193    70,362    70,362      Apple II Computers (7)    Image: Computers (7) <t< td=""><td></td><td></td><td>~</td><td></td><td></td></t<>			~		
Apple II Computers (7)	TOTAL OTILITIES	V	U	U	U
Apple II Computers (7)					
Kodak Slide Projector System (1)    Dukane Filmstrip Projector (1)      Dukane Filmstrip Projector (1)    Fifteen Passenger Van (1)      Tympanometer (1)    Audiometers (2)      MacPlus Computer (2)    VCR Training Systems (1)      VCR Training Systems (1)    State 1000000000000000000000000000000000000		18,193		/0,362	70,362
Dukane Filmstrip Projector (1)    Fifteen Passenger Van (1)      Fifteen Passenger Van (1)    Image: Component of Comp					
Fifteen Passenger Van (1)  Image: Computer (1)    Audiometers (2)  Image: Computer (2)    MacPlus Computer (2)  Image: Computer (2)    VCR Training Systems (1)  Image: Computer (2)    Refrigerator (2)  Image: Computer (2)    Dumpster (1)  Image: Computer (2)    Secretary Desks (3)  Image: Computer (1)    Stores (3)  Image: Computer (1)    Student Storage Cabinet (5)  Image: Computer (1)    Mater Coolers (3)  Image: Computer (1)    AV Cart (1)  Image: Computer (1)    Laser Printer (1)  Image: Computer (2)    Phone Skill Boothes (2)  Image: Computer (2)    TOTAL CAPITAL OUTLAY  18,193  0  70,362  70,362    TOTAL APPROPRIATION  3,868,591  4,056,996  2,849,566  2,880,805    FUNDING SOURCE(S)  Image: Computer (2)					
Tympanometer (1)  Audiometers (2)    Audiometers (2)  MacPlus Computer (2)    VCR Training Systems (1)  Image: Computer (2)    Dumpster (1)  Image: Computer (2)    Secretary Desks (3)  Image: Computer (2)    Stores (3)  Image: Computer (2)    Water Coolers (3)  Image: Computer (2)    V Car (1)  Image: Computer (2)    Laser Printer (1)  Image: Computer (2)    Heavy Duty Lawn Mowers (2)  Image: Computer (2)    Phone Skill Boothes (2)  Image: Computer (2)    TOTAL CAPITAL OUTLAY  18,193  0  70,362    TOTAL APPROPRIATION  3,868,591  4,056,996  2,849,566  2,880,805    FUNDING SOURCE(S)  Image: Computer (2)  Image:					
Audiometers (2)  MacPlus Computer (2)    VCR Training Systems (1)  Refrigerator (2)    Dumpster (1)  Secretary Desks (3)    Shampoo Machine (1)  Secretary Desks (3)    Stoves (3)  Stoves (3)    Student Storage Cabinet (5)  Secretary Desks (3)    Water Coolers (3)  AV Cart (1)    Laser Printer (1)  Secretary Deskill Boothes (2)    Phone Skill Boothes (2)  Phone Skill Boothes (2)    TOTAL CAPITAL OUTLAY  18,193    TOTAL APPROPRIATION  3,868,591    A, 056,996  2,849,566    GENERAL FUND  3,868,591    GENERAL FUND  0    O  0    O  0    O  0    O  0    O  0    GENERAL FUND  3,868,591    4,056,996  2,849,566    Cassified  0    O  0    O  0    O  0    O  0    O  0    O  0    O  0    O  0					
MacPlus Computer (2)  VCR Training Systems (1)    Refrigerator (2)					
VCR Training Systems (1)  Refrigerator (2)    Dumpster (1)					
Refrigerator (2)  Dumpster (1)    Secretary Desks (3)  Secretary Desks (3)    Shampoo Machine (1)  Secretary Desks (3)    Stoves (3)  Stoves (3)    Student Storage Cabinet (5)  Stoves (3)    Water Coolers (3)  AV Cart (1)    Laser Printer (1)  Secretary Desks (2)    Phone Skill Boothes (2)  TOTAL CAPITAL OUTLAY    TOTAL CAPITAL OUTLAY  18,193    TOTAL APPROPRIATION  3,868,591    4,056,996  2,849,566    FUNDING SOURCE(S)  Secretary    GENERAL FUND  3,868,591    GENERAL FUND  3,868,591    Statified  0    O  0    O  0    O  0    O  0    O  0    O  0    O  0    O  0    O  0    O  0    O  0    O  0    O  0    O  0    O  0    O  0					
Dumpster (1)  Secretary Desks (3)  Secretary Desks (3)    Shampoo Machine (1)  Stoves (3)  Stoves (3)    Stoves (3)  Stoves (3)  Stoves (3)    Student Storage Cabinet (5)  Stoves (3)  Stoves (3)    Water Coolers (3)  AV Cart (1)  Stoves (3)    Laser Printer (1)  Stoves (2)  Stoves (2)    Heavy Duty Lawn Mowers (2)  Stoves (2)  Stoves (2)    Phone Skill Boothes (2)  Stoves (2)  Stoves (2)    TOTAL CAPITAL OUTLAY  18,193  0  70,362    TOTAL APPROPRIATION  3,868,591  4,056,996  2,849,566  2,880,805    FUNDING SOURCE(S)  Stoves (2)  Stoves (2) <td></td> <td></td> <td></td> <td></td> <td></td>					
Secretary Desks (3)    Image: Constraint of the system of the s	Refrigerator (2)				
Shampoo Machine (1)					
Stoves (3)  Student Storage Cabinet (5)    Water Coolers (3)  AV Cart (1)    Laser Printer (1)  Image: Coolers (2)    Heavy Duty Lawn Mowers (2)  Image: Coolers (2)    Phone Skill Boothes (2)  Image: Coolers (2)    TOTAL CAPITAL OUTLAY  18,193  0    TOTAL CAPITAL OUTLAY  18,193  0  70,362    TOTAL APPROPRIATION  3,868,591  4,056,996  2,849,566  2,880,805    FUNDING SOURCE(S)  Image: Coolers (2)  Image: Coolers (2) <td></td> <td></td> <td></td> <td></td> <td></td>					
Student Storage Cabinet (5)	Shampoo Machine (1)				
Water Coolers (3)  AV Cart (1)    AV Cart (1)  Laser Printer (1)    Heavy Duty Lawn Mowers (2)  Phone Skill Boothes (2)    TOTAL CAPITAL OUTLAY  18,193  0    TOTAL CAPITAL OUTLAY  18,193  0    TOTAL APPROPRIATION  3,868,591  4,056,996  2,849,566  2,880,805    FUNDING SOURCE(S)	Stoves (3)				
Water Coolers (3)  AV Cart (1)    AV Cart (1)  Laser Printer (1)    Heavy Duty Lawn Mowers (2)  Phone Skill Boothes (2)    TOTAL CAPITAL OUTLAY  18,193  0    TOTAL CAPITAL OUTLAY  18,193  0    TOTAL APPROPRIATION  3,868,591  4,056,996  2,849,566  2,880,805    FUNDING SOURCE(S)	Student Storage Cabinet (5)				
AV Cart (1)	Water Coolers (3)				
Laser Printer (1)  Heavy Duty Lawn Mowers (2)    Phone Skill Boothes (2)  70,362    TOTAL CAPITAL OUTLAY  18,193  0  70,362  70,362    TOTAL CAPITAL OUTLAY  18,193  0  70,362  70,362  70,362    TOTAL APPROPRIATION  3,868,591  4,056,996  2,849,566  2,880,805    FUNDING SOURCE(S)					
Heavy Duty Lawn Mowers (2)  Image: Constraint of the state of th					
Phone Skill Boothes (2)    18,193    70,362    70,362      TOTAL CAPITAL OUTLAY    18,193    0    70,362    70,362      TOTAL APPROPRIATION    3,868,591    4,056,996    2,849,566    2,880,805      FUNDING SOURCE(S)					
TOTAL CAPITAL OUTLAY  18,193  0  70,362  70,362    TOTAL APPROPRIATION  3,868,591  4,056,996  2,849,566  2,880,805    FUNDING SOURCE(S)					
TOTAL APPROPRIATION    3,868,591    4,056,996    2,849,566    2,880,805      FUNDING SOURCE(S)		19 102	0	70.260	70.260
FUNDING SOURCE(S)  5,000,000  5,000,000  5,000,000    GENERAL FUND  3,868,591  4,056,996  2,849,566  2,880,805    FEDERAL FUND  0  0  0  0  0    OTHER (SPECIFY)  0  0  0  0  0    Unclassified  0  0  0  0  0    Unclassified  147  147  148  148    TOTAL MANPOWER LEVEL  147  147  148  148    FILLED POSITIONS  86  86  86    VACANT POSITIONS  5  5  5	TOTAL CALIFIC OUTLAT	10,193	U	10,302	10,302
FUNDING SOURCE(S)  5,000,000  5,000,000  5,000,000    GENERAL FUND  3,868,591  4,056,996  2,849,566  2,880,805    FEDERAL FUND  0  0  0  0  0    OTHER (SPECIFY)  0  0  0  0  0    Unclassified  0  0  0  0  0    Unclassified  147  147  148  148    TOTAL MANPOWER LEVEL  147  147  148  148    FILLED POSITIONS  86  86  86    VACANT POSITIONS  5  5  5		2 969 504	4 056 006	0 040 566	0 000 005
GENERAL FUND    3,868,591    4,056,996    2,849,566    2,880,805      FEDERAL FUND    0	TOTAL AFFROFRIATION	3,000,091	4,000,990	2,849,566	2,880,805
GENERAL FUND    3,868,591    4,056,996    2,849,566    2,880,805      FEDERAL FUND    0	FUNDING SOURCE/S)				
FEDERAL FUND    0 <t< td=""><td></td><td></td><td>4.050.000</td><td>0.040.500</td><td>0.000.005</td></t<>			4.050.000	0.040.500	0.000.005
OTHER (SPECIFY)OOUnclassified000Classified147147148TOTAL MANPOWER LEVEL147147148FILLED POSITIONS8686VACANT POSITIONS55				_	2,880,805
Unclassified    0 <t< td=""><td></td><td></td><td>0</td><td>0</td><td>0</td></t<>			0	0	0
Unclassified    0 <t< td=""><td></td><td>·</td><td></td><td></td><td></td></t<>		·			
Classified    147    147    148    148      TOTAL    MANPOWER    LEVEL    147    147    148    148      FILLED    POSITIONS    86    86    86      VACANT    POSITIONS    5    5					
TOTAL MANPOWER LEVEL147147148148FILLED POSITIONS8686VACANT POSITIONS55				_	
FILLED POSITIONS 86 86 VACANT POSITIONS 5 5					148
VACANT POSITIONS 5 5	TOTAL MANPOWER LEVEL	147	147	148	148
VACANT POSITIONS 5 5					
VACANT POSITIONS 5 5				86	86
	VACANT POSITIONS				
	NEW POSITIONS			1	1

DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUC	TION	
DIVISION	PRODIE ME	MORIAL SCH		
SECTION	BRUDIE MEI	MURIAL SCH		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES 111 REGULAR SALARY		······	1 216 272	1 216 070
SUBSTITUTE			1,316,272	1,316,272
INCREMENT			9,688	9,688
112 OVERTIME			:	
NIGHT DIFFERENTIAL				
113 BENEFITS RETIREMENT			170 700	470 700
SOCIAL SECURITY			173,783	173,783
			646	646
HOSPITAL INSURANCE			32,711	
DENTAL INSURANCE			5,638	5,638
TOTAL SALARIES & BENEFITS	0	0	1,538,738	1,538,738
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.			1,500	1,500
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	1,500	1,500
230 CONTRACTUAL SVCS	-			
Printing			500	500
Equipment Repair			1,650	
Cash Collection			500	500
			·	
TOTAL CONTRACTUAL SVCS	0	0	2,650	2,650
233 OFFICE SPACE RENTAL				
LOG OFFICE OF ACE MENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Office Supplies			2,000	2,000
Custodial Supplies			7,500	7,500
			2,500	2,500
		· · · · · · · · · · · · · · · · · · ·		
TOTAL SUPPLIES & MATERIALS	0	0	12,000	12,000
250 FOURMENT				
250 EQUIPMENT Instructional		······································	6.000	<u> </u>
			6,600	6,600
		• • • • • • • • • • • • • • • • • • •		
			······	
TOTAL EQUIPMENT	0	0	6 600	6 600
	U	V	6,600	6,600

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVE
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	
450 CAPITAL OUTLAY				
			9,638	9,6
TOTAL CAPITAL OUTLAY	0	0	9,638	9,63
TOTAL APPROPRIATION	0	0	1,571,126	1,571,12
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND	0	0	1,571,126	1 571 11
OTHER (SPECIFY)				.,
Unclassified	0	0	0	0
Classified			62	6 2
TOTAL MANPOWER LEVEL	0	0	62	62
ILLED POSITIONS			57	57
ACANT POSITIONS			5	5
NEW POSITIONS				<b>_</b>

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DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUC	ATION	
DIVISION	ELEMENTAR			
SECTION	SUMMARY		<u> </u>	
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND		III GOLOT	ATTROTED
110 PERSONNEL SERVICES				
111 REGULAR SALARY	23,107,555	23,883,914	25,416,715	05 661 500
SUBSTITUTE	20,107,000	20,000,914	23,410,715	
INCREMENT	17,261	152 607	150.027	184,356
112 OVERTIME	17,201	153,627	159,037	159,037
NIGHT DIFFERENTIAL				E 444
113 BENEFITS				5,444
RETIREMENT	2,834,236	2 4 2 7 5 0 4	0.054.440	0.000.000
SOCIAL SECURITY	2,034,230	3,137,504	3,351,119	3,383,208
	05.940	47.007	44.440	11.070
HOSPITAL INSURANCE	25,846		11,410	
DENTAL INSURANCE	310,770			
DENTAL INSURANCE	55,162	127,655	103,474	105,966
TOTAL SALARIES & BENEFITS	26,350,830	27,950,702	29,614,823	30,095,330
220 TRAVEL & TRAVE				
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	400	2,400	5,400	5,400
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	400	2,400	5,400	5,400
230 CONTRACTUAL SVCS	134,596			
Equipment Maintenance		81,162	118,209	118,209
Equipment Lease		60,335	94,075	94,075
Cash Collection		19,862	23,067	23,067
Printing/Others		30,770	52,163	52,163
				· · · · · · · · · · · · · · · · · · ·
TOTAL CONTRACTUAL SVCS	134,596	102 120	007 514	007 514
	134,390	192,129	287,514	287,514
233 OFFICE SPACE RENTAL				
LOG OTTIOL OF AGE NENTAL				
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
	452,745			
Administrative		111,811	124,742	124,742
		114,994	115,527	115,527
Instructional		264,843	298,083	298,083
Health/Guidance/Others		400	11,293	11,293
	1			
TOTAL SUPPLIES & MATERIALS	452,745	492,048	549,645	549,645
250 EQUIPMENT	1			
Administrative/Custodial/Instructional	320,188		424,949	403,714
	1		767,343	-100,714
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TOTAL EQUIPMENT	320,188		424,949	

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				1
Stipends	1,137	1,620	2,970	2,970
		1		
· · · · · · · · · · · · · · · · · · ·				
		1		
TOTAL MISCELLANEOUS	1,137	1,620	2,970	2,970
		1,020		2,370
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	96,027	378,781	503,424	398,536
				· · · · · · · · · · · · · · · · · · ·
TOTAL CARITAL OUTLAN				
TOTAL CAPITAL OUTLAY	96,027	378,781	503,424	398,536
TOTAL APPROPRIATION				
TOTAL APPROPRIATION	27,355,923	29,017,680	31,388,725	31,743,109
FUNDING SOURCE(S)				
GENERAL FUND	07.055.000			
FEDERAL FUND	27,355,923	29,017,680	31,388,725	31,743,109
OTHER (SPECIFY)				
OTTER (SPECIFT)				
Unclassified				
Classified	0 1041	0	0	0
TOTAL MANPOWER LEVEL		1041	1084	1098
THE MANY OWEN LEVEL	1041	1041	1084	1098
FILLED POSITIONS				
VACANT POSITIONS			958	958
NEW POSITIONS			83	83
			43	57

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DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUC	TION	
DIVISION	ELEMENTAR	Y		1
SECTION	ADMINISTRA	TION		
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES			· · · · · · · · · · · · · · · · · · ·	
111 REGULAR SALARY	61,691	132,219	118,929	118,929
SUBSTITUTE	01,031	102,213	110,929	184,35
INCREMENT		444		104,000
112 OVERTIME				
NIGHT DIFFERENTIAL				5,444
113 BENEFITS				
RETIREMENT	7,468	18,260	15,587	15,58
SOCIAL SECURITY				
		57	19	
HOSPITAL INSURANCE	550	1,812	2,391	2,39
DENTAL INSURANCE	151	130	308	308
TOTAL SALARIES & BENEFITS	69,860	152,922	137,234	327,034
		132,322	137,234	321,034
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	C
230 CONTRACTUAL SVCS				
Equipment Maintenance	2,000	0.000	0.500	0.50
Equipment Lease	3,000	2,000 3,000	3,500	3,500
Printing	148	200	<u>3,000</u> 500	<u>3,000</u> 500
		200		
				<u> </u>
		······		
TOTAL CONTRACTUAL SVCS	5,148	5 200	7 000	7 000
CIAL CONTRACTORE STOS	5,140	5,200	7,000	7,000
233 OFFICE SPACE RENTAL				
		· · · · · · · · · · · · · · · · · · ·		
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	_			
Office Supplies	1,811	2,000	4,000	4,000
				····
				<u> </u>
TOTAL SUPPLIES & MATERIALS	1,811	2,000	4,000	4,000
250 EQUIPMENT				
Office Equipment	1,346		FOO	·····
13" ColorTV (1)	1,340		500	0.40
Front Cartridge (Microsoft( (1)				<u> </u>
Calendar Program (1)	1		·····	245
				<u> </u>
				······································
TOTAL EQUIPMENT				
TOTAL EQUIPMENT	1,346	0	500	719

ſ <u></u>	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				†
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				1
		· · · · · · · · · · · · · · · · · · ·		
TOTAL MISCELLANEOUS	0	0	0	i
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	4,798	378,781	10,000	
Fax Machine (1)				1,200
VHS Video Casette Recorder (1)				289
Xerox Memorywriter Model 6045 (1)				2,295
IBM PS2 Computer				2,500
Hewlette Packard Laser Printer				1,895
Word Processing Program				375
Computer Desk				350
Computer Chair				250
Diskette Drive				375
·				
TOTAL CAPITAL OUTLAY	4,798	378,781	10,000	9,529
TOTAL APPROPRIATION				
TOTAL APPROPRIATION	82,963	538,903	158,734	348,282
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND		<b>E</b> 2 2 2 2 2	480 704	0 ( 0 0 0 0 0
OTHER (SPECIFY)	82,963	538,903	158,734	348,282
Unclassified				
Classified	0 3	0	0	0
TOTAL MANPOWER LEVEL	3	3	4	4
TOTAL MENT OFFICE LEVEL		3	4	4
FILLED POSITIONS			3	<u>à</u>
VACANT POSITIONS			3	30
NEW POSITIONS				
			1	1

DEPARTMENT/AGENCY	DEPARTMEN		ATION	
DIVISION	ELEMENTAR			
SECTION	HEADSTART			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	395,610	398,285	490,960	490,960
NEW SALARY INCREMENT		1 000		
112 OVERTIME		1,696	3,990	3,990
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	47.000	50.404	04.047	04.04
SOCIAL SECURITY	47,893	52,424	64,817	64,817
LIFE INSURANCE	1.062	407	005	0.01
HOSPITAL INSURANCE	1,063		295	
DENTAL INSURANCE	7,507	10,258		
DENTAL INSONANCE	1,431	1,798	1,638	1,638
TOTAL SALARIES & BENEFITS	453,504	A64 000	E74 640	E74 644
TOTAL VALATILO & DENEFTIS	403,504	464,898	571,612	571,612
220 TRAVEL & TRANS.	-			
LOCAL MILEAGE REIMB.	400	2,400	5,400	5,400
OFF-ISLAND TRAVEL	400	2,400	5,400	5,400
TOTAL TRAVEL & TRANS.	400	2,400	5,400	5,400
	400	2,400	3,400	
230 CONTRACTUAL SVCS				
Equipment Maintenance	2,300	2,700	2,500	2,500
Printing	200	500	500	
Xerox Excess Copies		000	1,500	
			1,000	1,000
		1997	·····	
				· · · · · · · · · · · · · · · · · · ·
TOTAL CONTRACTUAL SVCS	2,500	3,200	4,500	4,500
233 OFFICE SPACE RENTAL				
•				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Instructional Materials	4,158	7,200	6,800	
Office Supplies	2,079	500	1,300	
Custodial Supplies	1,431	1,180	500	500
······				
		· · · · · · · · · · · · · · · · · · ·		
TOTAL SUPPLIES & MATERIALS	7,668	8,880	8,600	8,600
250 EQUIPMENT				
Listening Center				
	2,661		2,970	2,970
	-+			
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TOTAL EQUIPMENT				A 4 = 4
	2,661	0	2,970	2,970

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
Stipends	1,137	1,620	2,970	2,970
· · · · · · · · · · · · · · · · · · ·		.,		
		· · · · · · · · · · · · · · · · · · ·		
		·····		
		······		
TOTAL MISCELLANEOUS	1 1 2 7	1 600	0.070	0.070
TOTAL MISOLLEANEOUS	1,137	1,620	2,970	2,970
360 UTILITIES				
361 POWER				
362 WATER/SEWER	·			
363 TELEPHONE				
TOLL CALLS				
TOLL CALLS				
TOTAL UTILITIES				
TOTAL OTILITIES	0	0	0	0
450 CAPITAL OUTLAY				·
Education/Learning Carpets			2,300	2,300
TOTAL CAPITAL OUTLAY	0	0	2,300	2,300
TOTAL APPROPRIATION	467,870	480,998	598,352	598,352
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY)				
•				
Unclassified				
Classified	24	24	26	2 6
TOTAL MANPOWER LEVEL	24	24	26	26
FILLED POSITIONS			23	23
VACANT POSITIONS			1	1
NEW POSITIONS			2	2

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DEPARTMENT	OF EDUCAT	ION	
1988	AUTHOR.	FY 90	FY 90
ACTUAL	FY 89	REQUEST	APPROVED
EXPEND			
704 500	004 540		010.10
/84,536	804,513	812,102	812,102
	5.065	0.270	0.270
	5,205	9,379	9,379
			i
102.821	104.654	107.676	107,670
			······································
365	637	342	34
3,355	11,765	16,451	16,45
1,635	2,316	3,386	3,380
892,712	929,150	949,336	949,33
0	0	0	
	U	0	<b>`</b>
1,920	4,122	6,500	6,50
800	800	2,000	
2,880	1,500	2,500	
746	228	2,000	2,000
		· · · · · · · · · · · · · · · · · · ·	
6.346	6.650	13,000	13,000
		·····	
0	0	0	0
3,059		2,000	2,000
	400		
15.405	15.000	22.000	22,00
		,	
14,989		20,000	10,69
		3,000	
			35:
			1,50
<u> </u>			
			l
14,989	0	23,000	21,85
	ELEMENTARY AGANA HEIGH 1988 ACTUAL EXPEND 784,536 784,536 3,355 1,635 3,355 1,635 892,712 0 1,920 800 2,880 746 0 1,920 800 2,880 746 0 0 1,920 800 2,880 746 0 1,920 800 2,880 746 0 1,920 800 2,880 746 1,920 800 2,880 746 1,920 800 2,880 746 1,920 800 2,880 746 1,920 800 2,880 746 1,920 800 2,880 746 1,920 800 2,880 746 1,920 800 2,880 746 1,920 800 2,880 746 1,920 800 2,880 746 1,920 800 2,880 746 1,920 800 1,920 1,920 800 1,920 1,010 1,920 1,010 1,920 1,010	ELEMENTARY AGANA HEIGHTS 1988 AUTHOR. ACTUAL FY 89 EXPEND 784,536 804,513 784,536 804,513 5,265 102,821 104,654 365 637 3,355 11,765 1,635 2,316 892,712 929,150 892,712 929,150 1,920 4,122 800 800 2,880 1,500 746 228 1,920 4,122 800 800 2,880 1,500 746 228 6,346 6,650 6,346 6,650 6,346 6,650 15,405 15,000 400	AGANA    HEIGHTS      1988    AUTHOR.    FY 90      ACTUAL    FY 89    REQUEST      EXPEND

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ſ	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND		•	
290 MISCELLANEOUS				
				· · · · · · · · · · · · · · · · · · ·
·····				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER		······································		
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	3,215		40,000	
Memory Typewriter (1)				1,802
Refrigerator (2)				1,390
Selectric Typewriter (2)				1,790
Wet & Dry Vacuum Cleaner (1)				1,300
Floor Scrubber & Buffer (1)				1,200
Water Blaster (1)				3,100
Duplicating Machine (1)				995
TV Monitors (2)				1,000
VCR (2)				600
Laminating Machine (1)				1,400
Teachers Desks (10)				3,999
Dumpster (1)				900
Filing Cabinet, 4 drawer (2)				550
		· · · · · · · · · · · · · · · · · · ·		
TOTAL CAPITAL OUTLAY	3,215	0	40,000	20,026
TOTAL APPROPRIATION	932,667	050 000	1,047,336	1 006 014
	932,007	950,800	1,047,336	1,026,214
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND	932,667	950,800	1,047,336	1,026,214
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	34	34	34	34
TOTAL MANPOWER LEVEL	34	34	34	34
FILLED POSITIONS				
VACANT POSITIONS			32	32
NEW POSITIONS			2	2
NEW PUSITIONS				

DEPARTMENT/AGENCY	DEPARTMEN	T OF EDUC		
DIVISION	ELEMENTAR			
SECTION	AGAT			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,379,449	1,457,476	1,495,627	1,495,627
NEW SALARY				
INCREMENT	17,261	9,249	7,284	7,284
112 OVERTIME				<i>1</i>
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	169,086	189,124	196,973	196,973
SOCIAL SECURITY				
LIFE INSURANCE	621	1,151	513	513
HOSPITAL INSURANCE	19,258	47,736	26,947	26,947
DENTAL INSURANCE	2,886	10,769	5,550	5,550
TOTAL SALARIES & BENEFITS	1,588,561	1,715,505	1,732,894	1,732,894
000 TDAVEL A TDAVE	_			
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	_			
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRAVE				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	_			
Equipment Rental	2,139	2,400	3,500	3,500
Equipment Maintenance	1,074	5,080	6,800	6,800
Cash Collection	800	800	1,250	1,250
Others		3,680	4,350	4,350
				. <u></u>
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	_			
TOTAL CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	4,013	11,960	15,900	15,900
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Instructional				
Custodial	14,450	16,450	19,000	19,000
Administrative	4,095	9,000	9,000	9,000
Auministrative	2,150	7,170	7,000	7,000
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TOTAL SUPPLIES & MATERIALS	20,695	32,620	35,000	35,000
250 EQUIPMENT				
Chairs, Stacking (12", 14" & 16") (50 ea.)	14,289		12,450	
Cassette Player/Recorder Dual (6)	<u> </u>			5,400
Record Player (6)	╂──────┤			1,500
_istening Centers (15 sets)	╂┈┈────┨┉			1,770
Wall Screen (10)	<u>+</u>			1,725
Table, 48" Round (15)	<u> </u>			730
Computer Table, Bi-Level (1)	<u> </u>			1,900
				240
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	<u> </u>			
TOTAL EQUIPMENT				
LAINE EXVIENCIAL	14,289	0	12,450	13,265

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	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
		· · · · · · · · · · · · · · · · · · ·		
TOTAL MISCELLANEOUS	0	0	0	0
			<b>v</b>	¥
360 UTILITIES				
361 POWER	-			
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES		<b>_</b>		
TOTAL OTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
IBM PS2 Model 50 (1)	2,668		20,800	
				3,595
14" Computer Monitor				495
Printer (1)	-			995
Bell & Howell 16MM Movie Projector (1)				1,700
Chalkboard (10)				3,200
Typewriter, Electric (1)				2,300
Spirit Duplicator, Electric (1)				2,200
PA System (1)				2,150
Dukane Auto Filmstrip Projector Viewer (2)				750
Dukane Mini Matic Sound Filmstrip Projecto	or (2)			730
Thermo Fax Copier				890
TOTAL CAPITAL OUTLAY	2,668	0	20,800	19,005
TOTAL APPROPRIATION	1,630,226	1,760,085	1,817,044	1,816,064
				1,010,004
FUNDING SOURCE(S)				
GENERAL FUND	1,630,226	1,760,085	1,817,044	1,816,064
FEDERAL FUND	0	1,700,000	0	
OTHER (SPECIFY)	† <b>-</b>			<u> </u>
•				
Unclassified	62	62	6 2	62
Classified		0	02	
TOTAL MANPOWER LEVEL	62			0
LEVEL MANY WEN LEVEL	<u>↓ 04</u>	62	62	62
FILLED POSITIONS				<b>a a</b>
VACANT POSITIONS			56	56
NEW POSITIONS			6	6
NEW FUSHIUNS			2	2

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DEPARTMENT/AGENCY	DEPARTMENT		ION	
DIVISION	ELEMENTARY			
SECTION	ANDERSEN			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,618,622	1,620,727	1,750,312	1,750,312
NEW SALARY				
		12,176	13,062	13,062
		· · · · · · · · · · · · · · · · · · ·	~~~~	
NIGHT DIFFERENTIAL				
RETIREMENT	405.050	011.010	004 444	004.44
SOCIAL SECURITY	195,950	211,816	231,114	231,114
LIFE INSURANCE	1 020	1 1 9 0	554	554
HOSPITAL INSURANCE	1,020			551
DENTAL INSURANCE	25,000 4,860			
DENTAL INSUTANCE	4,000	12,070	6,610	0,010
TOTAL SALARIES & BENEFITS	1,845,452	1,914,763	2,039,787	2,039,787
COLORED & DENETITS	1,040,402	1,314,703	2,033,101	2,039,701
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	1			
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
				<b>v</b>
230 CONTRACTUAL SVCS	3,873			
Printing		2,390	2,912	2,912
Repair & Maintenance		1,250	5,826	
Equipment Rental		1,800	5,026	
Cash Collection		800	800	800
				<u> </u>
				<u> </u>
TOTAL CONTRACTUAL SVCS	3,873	6,240	14,564	14,564
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	30,849	31,650		
Regular Office Supplies			27,155	27,155
Health			1,425	1,425
Counseling Library			1,425	1,425
			1,425	1,425
	<u> </u>			
			·····	
TOTAL SUPPLIES & MATERIALS	20.040	24.050	04 400	04 400
TOTAL COTTELED & MATERIALS	30,849	31,650	31,430	31,430
250 EQUIPMENT	26 655		10.000	
Student Desks, Adjustable (178)	26,655		19,000	10 460
Hand Truck, Dolly (1)				<u>12,460</u> 205
Teachers Desks (45)	+			3,375
Rectangular Folding Tables (40)				2,960
				2,300
	<u> </u>			
	<u> </u>		·····	
	t			
	<u>†</u>			
	<u> </u>			
	t ł			<u> </u>
TOTAL EQUIPMENT	26,655	0	19,000	19,000

	1 988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
360 UTILITIES 361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
		V		0
450 CAPITAL OUTLAY	2,727		28,500	
Lawn Mower (2)	<u> </u>		20,000	600
Teachers Desk (10)				3,000
Steel Storage Cabinet (10)				3,000
Liquid Duplicator (2)				3,000
				0,000
-				
TOTAL CAPITAL OUTLAY	2,727	0	28,500	9,600
			_	
TOTAL APPROPRIATION	1,909,556	1,952,653	2,133,281	2,114,381
FUNDING SOURCE(S)				
GENERAL FUND	1,909,556			
	0	0	0	0
OTHER (SPECIFY)				
Unclassified				
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	72	72	75	75
INTAL MANY OWER LEVEL	72	72	7 5	7 5
FILLED POSITIONS			67	67
VACANT POSITIONS			67	67
NEW POSITIONS			5	5
			3	3

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DEPARTMENT/AGENCY	DEPARTMEN		TION	
DIVISION	ELEMENTAR			
SECTION	CARBULLIDO	)		
	1000	AUTHOR		EV 00
	1988 ACTUAL	AUTHOR. FY 89	FY 90	FY 90 APPROVED
OBJECT CLASSIFICATION	EXPEND	<u>F1 09</u>	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	894,324	914,228	895,881	895,881
NEW SALARY	094,024	514,220	095,001	095,001
INCREMENT		7,172	7,224	7,224
112 OVERTIME		7,172	,,	, <b></b> _
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	111,169	119,427	117,442	117,442
SOCIAL SECURITY				
LIFE INSURANCE	1,249	713	380	380
HOSPITAL INSURANCE	9,993	25,037	22,404	22,404
DENTAL INSURANCE	2,498	5,217	4,116	4,116
TOTAL SALARIES & BENEFITS	1,019,233	1,071,794	1,047,447	1,047,447
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	4,830			
Equipment Maintenance		2,645	2,645	
Equipment Lease		2,900	2,900	
Printing Cash Collection		600	600	
		800	800	800
TOTAL CONTRACTUAL SVCS	4,830	6,945	6,945	6,945
	4,000	0,040	0,040	0,040
233 OFFICE SPACE RENTAL	0	0	0	0
			···· ··· ··· ··· ··· ··· ··· ··· ··· ·	
TOTAL OFFICE SPACE RENTAL	0	0	0	0
			<u>~</u>	
240 SUPPLIES & MATERIALS	14,160			
Administrative		2,790	2,982	2,982
Instructional		10,510		
Custodial		4,580		
TOTAL SUPPLIES & MATERIALS	14,160	17,880	27,728	27,72
250 EQUIPMENT	6,855		8,250	
Student Chairs (78)				3,90
Student Desks (92)				5,06
Listening Centers w/Headsets (3 sets)				45
Custodial Cleaning Cart (3)				57
Fan, Wall 16" (1)				3
Fan, Desk, 18" (15)				49
			· · · · · · · · · · · · · · · · · · ·	
TOTAL EQUIPMENT	6,855		8,250	10,51
		0	. 0 958	