

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION				
SECTION	BUSINESS OFFICE			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	3,839,700	4,179,626	4,681,893	4,556,057
NEW SALARY				
INCREMENT		29,115	17,821	17,821
112 OVERTIME	18,279			
NIGHT DIFFERENTIAL			79,053	85,053
113 BENEFITS				
RETIREMENT	464,834	551,094	625,138	609,735
SOCIAL SECURITY				
LIFE INSURANCE	4,508	3,658	4,503	4,503
HOSPITAL INSURANCE	86,396	99,015	133,226	133,226
DENTAL INSURANCE	12,072	18,283	26,028	26,028
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.	0	500	0	0
230 CONTRACTUAL SVCS				
Equipment maintenance	1,500	1,500	3,000	3,000
Equipment Rental/Lease	19,415	19,415	31,000	31,000
Printing	6,328	6,328	5,968	5,968
Others	18,999	16,000	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	106,700
Food Supplies	2,217,844	2,538,560	2,743,659	2,743,659
TOTAL SUPPLIES & MATERIALS	2,304,844	2,642,560	2,860,359	2,860,359
250 EQUIPMENT	223		5,000	
Electric Calculator (6)				1,498
Swivel Chairs w/o Armrest (6)				957
Hand Truck (3-in-1) Heavy Duty (3)				496
Stacking Chairs 18" (6)				190
Fire Extinguisher (7)				252
Filing Cabinet, 4-drawer (6)				1,407
TOTAL EQUIPMENT	223	0	5,000	4,800

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION				
SECTION	RESEARCH, PLANNING & EVALUATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	189,901	196,733	304,552	304,552
NEW SALARY				
INCREMENT		1,239	1,983	1,983
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	22,989	25,946	40,174	40,174
SOCIAL SECURITY				
LIFE INSURANCE	81	38	57	57
HOSPITAL INSURANCE	2,162	3,180	6,360	6,360
DENTAL INSURANCE	675	438	1,136	1,136
TOTAL SALARIES & BENEFITS	215,808	227,574	354,262	354,262
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Printing	7,000	7,550	7,550	7,550
Equipment Lease	32,962	17,720	1,700	18,644
Equipment Maintenance	5,247	23,424	30,000	30,000
Training	566	14,315		
Subscription			800	800
TOTAL CONTRACTUAL SVCS	45,775	63,009	40,050	56,994
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Office Supplies	1,000	1,200	1,320	1,320
Others	12,605	14,000	18,000	18,000
TOTAL SUPPLIES & MATERIALS	13,605	15,200	19,320	19,320
250 EQUIPMENT				
Calculators			600	600
Professional Books			600	600
TOTAL EQUIPMENT	0	0	1,200	1,200

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION				
SECTION	PERSONNEL SERVICES			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	369,195	382,904	412,749	412,749
NEW SALARY				
INCREMENT		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
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment maintenance	1,000	1,726	1,726	1,726
Equipment Rental	5,718	5,718	5,718	5,718
Printing	1,832	4,325	4,325	4,325
Advertisement			3,000	3,000
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
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION				
SECTION	FACILITIES & MAINTENANCE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,907,848	2,059,455	2,155,568	2,155,568
NEW SALARY				
INCREMENT		16,414	15,683	15,683
112 OVERTIME	50,926			
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	237,129	272,014	284,562	284,562
SOCIAL SECURITY				
LIFE INSURANCE	1,728	1,665	1,273	1,273
HOSPITAL INSURANCE	32,055	72,911	57,931	57,931
DENTAL INSURANCE	3,898	15,494	6,856	6,856
TOTAL SALARIES & BENEFITS	2,233,584	2,437,953	2,521,873	2,521,873
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.		5,000		
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	5,000	0	0
230 CONTRACTUAL SVCS				
Equipment maintenance	425,000	415,000	413,950	413,950
Services	56,000	54,000	240,592	240,592
Equipment Lease	3,052	12,000	20,000	20,000
Septic Tank		10,000	10,000	10,000
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	6,000	5,000	5,000	5,000
Building Supplies/Materials	285,972	312,244	228,930	228,930
Fuel & Lube	60,000	60,000	60,000	60,000
Parts	123,420	130,420	100,000	100,000
TOTAL SUPPLIES & MATERIALS	475,392	507,664	393,930	393,930
250 EQUIPMENT				
Automotive Parts	20,627		10,000	10,000
Equipment			10,000	10,000
TOTAL EQUIPMENT	20,627	0	20,000	20,000

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION				
SECTION	PUPIL PERSONNEL SERVICES			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	387,561	495,414	528,536	528,536
NEW SALARY				
INCREMENT		6,042	5,738	5,738
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	50,793	65,721	70,122	70,122
SOCIAL SECURITY				
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				
TOTAL TRAVEL & TRANS.	4,518	14,000	8,500	8,500
230 CONTRACTUAL SVCS				
Equipment Lease/Maintenance	3,792	8,420	7,627	7,627
Printing	1,200	1,400	1,700	1,700
Test Rental/Scoring	62,476	65,021	69,720	69,720
Training	2,000	1,500	2,000	2,000
TOTAL CONTRACTUAL SVCS	69,468	76,341	81,047	81,047
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Office Supplies	2,160	2,200	2,520	2,520
Radio Batteries			1,130	1,130
TOTAL SUPPLIES & MATERIALS	2,160	2,200	3,650	3,650
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

	1988 ACTUAL EXPEND	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION				
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				
Radios (2)			1,638	1,638
Computer, IBM Compatible			8,091	8,091
Xerox Machine			450	450
TOTAL CAPITAL OUTLAY	0	0	10,179	10,179
TOTAL APPROPRIATION	520,543	675,168	722,748	722,748
FUNDING SOURCE(S)				
GENERAL FUND	520,543	675,168	722,748	722,748
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	23	23	23	23
TOTAL MANPOWER LEVEL	23	23	23	23
FILLED POSITIONS			20	20
VACANT POSITIONS			3	3
NEW POSITIONS				

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

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION				
SECTION	CURRICULUM & INSTRUCTIONAL			
	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				
INCREMENT		2,179	2,500	2,500
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	49,410	73,729	78,231	88,393
SOCIAL SECURITY				
LIFE INSURANCE	167	228	152	209
HOSPITAL INSURANCE	4,801	6,958	8,536	10,903
DENTAL INSURANCE	827	1,442	1,620	2,154
TOTAL SALARIES & BENEFITS	526,405	644,936	685,440	776,101
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.	2,916	10,000	10,000	10,000
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	2,916	10,000	10,000	10,000
230 CONTRACTUAL SVCS				
Equipment Maintenance	6,038	6,038	7,038	7,038
Equipment Lease	20,000	20,000	20,000	20,000
Training	121,310	91,000	50,000	50,000
Others	10,000	10,600	10,600	10,600
TOTAL CONTRACTUAL 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	12,000	14,000	16,000	16,000
K-3 SSP	36,786	54,878	54,878	54,878
SSP School Lunch Program	20,000		20,000	20,000
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)				225
AC Adapter (1)				25
Battery Charger (1)				50
Battery Pack (1)				30
Tripod/Head (1)				55
TOTAL EQUIPMENT	1,039	0	2,500	1,660

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
Stipend	36,064	63,660	63,660	63,660
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	796,222	915,112	965,116	1,054,937
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	13	13	13	16
TOTAL MANPOWER LEVEL	13	13	13	16
FILLED POSITIONS			12	12
VACANT POSITIONS			1	1
NEW POSITIONS				3

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION				
SECTION	CHAMORRO STUDIES & SPECIAL PROJECTS			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
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	236,180	249,966	264,802	264,802
SOCIAL SECURITY				
LIFE INSURANCE	1,617	1,920	912	912
HOSPITAL INSURANCE	17,276	48,348	37,875	37,875
DENTAL INSURANCE	3,383	8,539	6,598	6,598
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.	748	2,700	3,200	3,200
230 CONTRACTUAL SVCS	8,869			
Data Processing		5,000	7,000	7,000
Equipment Maintenance		1,500	3,500	3,500
Consultant		3,500	3,500	3,500
Printing		6,400	7,200	7,200
TOTAL CONTRACTUAL SVCS	8,869	16,400	21,200	21,200
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
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	20,772	20,772
250 EQUIPMENT				
Single Desk (1)				211
Typist Chair (2)				390
Swivel Chair (4)				540
TOTAL EQUIPMENT	0	0	0	1,141

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Teacher Training Stipend	4,000	4,000	6,000	6,000
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
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			12,224	12,224
Office Equipment			2,935	
TOTAL CAPITAL OUTLAY	0	0	15,159	14,018
TOTAL APPROPRIATION	2,094,295	2,257,959	2,397,307	2,423,973
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	0	0	0	0
Classified	102	102	104	104
TOTAL MANPOWER LEVEL	102	102	104	104
FILLED POSITIONS			96	96
VACANT POSITIONS			6	6
NEW POSITIONS			2	2

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION				
SECTION	SPECIAL EDUCATION			
	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	2,157,810
SUBSTITUTE				30,725
INCREMENT		21,214	17,735	17,735
112 OVERTIME	16,804	30,000	39,000	39,000
NIGHT DIFFERENTIAL				514
113 BENEFITS				
RETIREMENT	406,609	439,196	290,241	290,241
SOCIAL SECURITY				
LIFE INSURANCE	1,350	2,684	722	722
HOSPITAL INSURANCE	40,000	67,883	40,696	40,696
DENTAL INSURANCE	5,931	12,796	8,100	8,100
TOTAL SALARIES & BENEFITS	3,690,406	3,874,196	2,554,304	2,585,543
220 TRAVEL & TRANS.	30,311	54,000	60,000	60,000
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	30,311	54,000	60,000	60,000
230 CONTRACTUAL SVCS				
Equipment Maintenance	4,653	8,500	8,000	8,000
Printing	1,000	1,500	1,500	1,500
Cash Collection	628	1,000	500	500
Vehicle Maintenance	25,548	21,000	28,000	28,000
TOTAL CONTRACTUAL SVCS	31,829	32,000	38,000	38,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Office Supplies	3,900	4,500	3,500	3,500
Instructional Supplies	45,311	42,300	58,900	58,900
Custodial Supplies	1,107	2,500	1,000	1,000
Fuel & Lube	47,500	47,500	54,500	54,500
TOTAL SUPPLIES & MATERIALS	97,818	96,800	117,900	117,900
250 EQUIPMENT	34		9,000	9,000
Car Seats (10)				
Student Chairs (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	9,000

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	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	18,193		70,362	70,362
Apple II Computers (7)				
Kodak Slide Projector System (1)				
Dukane Filmstrip Projector (1)				
Fifteen Passenger Van (1)				
Tympanometer (1)				
Audiometers (2)				
MacPlus Computer (2)				
VCR Training Systems (1)				
Refrigerator (2)				
Dumpster (1)				
Secretary Desks (3)				
Shampoo Machine (1)				
Stoves (3)				
Student Storage Cabinet (5)				
Water Coolers (3)				
AV Cart (1)				
Laser Printer (1)				
Heavy Duty Lawn Mowers (2)				
Phone Skill Booths (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)				
GENERAL FUND	3,868,591	4,056,996	2,849,566	2,880,805
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	147	147	148	148
TOTAL MANPOWER LEVEL	147	147	148	148
FILLED POSITIONS			86	86
VACANT POSITIONS			5	5
NEW POSITIONS			1	1

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION				
SECTION	BRODIE MEMORIAL SCHOOL			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY			1,316,272	1,316,272
SUBSTITUTE				
INCREMENT			9,688	9,688
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT			173,783	173,783
SOCIAL SECURITY				
LIFE INSURANCE			646	646
HOSPITAL INSURANCE			32,711	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	1,650
Cash Collection			500	500
TOTAL CONTRACTUAL SVCS	0	0	2,650	2,650
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Office Supplies			2,000	2,000
Instructional Supplies			7,500	7,500
Custodial Supplies			2,500	2,500
TOTAL SUPPLIES & MATERIALS	0	0	12,000	12,000
250 EQUIPMENT				
Instructional			6,600	6,600
TOTAL EQUIPMENT	0	0	6,600	6,600

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	23,107,555	23,883,914	25,416,715	25,661,529
SUBSTITUTE				184,356
INCREMENT	17,261	153,627	159,037	159,037
112 OVERTIME				
NIGHT DIFFERENTIAL				5,444
113 BENEFITS				
RETIREMENT	2,834,236	3,137,504	3,351,119	3,383,208
SOCIAL SECURITY				
LIFE INSURANCE	25,846	17,897	11,410	11,676
HOSPITAL INSURANCE	310,770	630,105	573,068	584,114
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 & 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	192,129	287,514	287,514
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	452,745			
Administrative		111,811	124,742	124,742
Custodial		114,994	115,527	115,527
Instructional		264,843	298,083	298,083
Health/Guidance/Others		400	11,293	11,293
TOTAL SUPPLIES & MATERIALS	452,745	492,048	549,645	549,645
250 EQUIPMENT				
Administrative/Custodial/Instructional	320,188		424,949	403,714
TOTAL EQUIPMENT	320,188	0	424,949	403,714

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Stipends	1,137	1,620	2,970	2,970
TOTAL MISCELLANEOUS	1,137	1,620	2,970	2,970
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 CAPITAL OUTLAY	96,027	378,781	503,424	398,536
TOTAL APPROPRIATION	27,355,923	29,017,680	31,388,725	31,743,109
FUNDING SOURCE(S)				
GENERAL FUND	27,355,923	29,017,680	31,388,725	31,743,109
FEDERAL FUND				
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	1041	1041	1084	1098
TOTAL MANPOWER LEVEL	1041	1041	1084	1098
FILLED POSITIONS			958	958
VACANT POSITIONS			83	83
NEW POSITIONS			43	57

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	ADMINISTRATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	61,691	132,219	118,929	118,929
SUBSTITUTE				184,356
INCREMENT		444		
112 OVERTIME				
NIGHT DIFFERENTIAL				5,444
113 BENEFITS				
RETIREMENT	7,468	18,260	15,587	15,587
SOCIAL SECURITY				
LIFE INSURANCE		57	19	19
HOSPITAL INSURANCE	550	1,812	2,391	2,391
DENTAL INSURANCE	151	130	308	308
TOTAL SALARIES & BENEFITS	69,860	152,922	137,234	327,034
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	2,000	2,000	3,500	3,500
Equipment Lease	3,000	3,000	3,000	3,000
Printing	148	200	500	500
TOTAL CONTRACTUAL SVCS	5,148	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
TOTAL SUPPLIES & MATERIALS	1,811	2,000	4,000	4,000
250 EQUIPMENT				
Office Equipment	1,346		500	
13" ColorTV (1)				249
Front Cartridge (Microsoft) (1)				225
Calendar Program (1)				245
TOTAL EQUIPMENT	1,346	0	500	719

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
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	4,798	378,781	10,000	
Fax Machine (1)				1,200
VHS Video Cassette 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	82,963	538,903	158,734	348,282
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND	82,963	538,903	158,734	348,282
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	3	3	4	4
TOTAL MANPOWER LEVEL	3	3	4	4
FILLED POSITIONS			3	3
VACANT POSITIONS			0	0
NEW POSITIONS			1	1

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	HEADSTART			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	395,610	398,285	490,960	490,960
NEW SALARY				
INCREMENT		1,696	3,990	3,990
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	47,893	52,424	64,817	64,817
SOCIAL SECURITY				
LIFE INSURANCE	1,063	437	295	295
HOSPITAL INSURANCE	7,507	10,258	9,912	9,912
DENTAL INSURANCE	1,431	1,798	1,638	1,638
TOTAL SALARIES & BENEFITS	453,504	464,898	571,612	571,612
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				
Equipment Maintenance	2,300	2,700	2,500	2,500
Printing	200	500	500	500
Xerox Excess Copies			1,500	1,500
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	6,800
Office Supplies	2,079	500	1,300	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
TOTAL EQUIPMENT	2,661	0	2,970	2,970

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	AGANA HEIGHTS			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	784,536	804,513	812,102	812,102
NEW SALARY				
INCREMENT		5,265	9,379	9,379
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	102,821	104,654	107,676	107,676
SOCIAL SECURITY				
LIFE INSURANCE	365	637	342	342
HOSPITAL INSURANCE	3,355	11,765	16,451	16,451
DENTAL INSURANCE	1,635	2,316	3,386	3,386
TOTAL SALARIES & BENEFITS	892,712	929,150	949,336	949,336
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Rental	1,920	4,122	6,500	6,500
Cash Collection Services	800	800	2,000	2,000
Equipment Repairs	2,880	1,500	2,500	2,500
Printing	746	228	2,000	2,000
TOTAL CONTRACTUAL SVCS	6,346	6,650	13,000	13,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Instructional	8,508	10,000	15,000	15,000
Custodial	3,838	3,000	5,000	5,000
Administrative	3,059	1,600	2,000	2,000
Others		400		
TOTAL SUPPLIES & MATERIALS	15,405	15,000	22,000	22,000
250 EQUIPMENT				
Instructional	14,989		20,000	10,699
Custodial			3,000	9,301
Computer Desks (2)				352
Filing Cabinets, 2 drawer (10)				1,500
TOTAL EQUIPMENT	14,989	0	23,000	21,852

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
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	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			32	32
VACANT POSITIONS			2	2
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	AGAT			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	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				
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
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
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
TOTAL CONTRACTUAL SVCS	4,013	11,960	15,900	15,900
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Instructional	14,450	16,450	19,000	19,000
Custodial	4,095	9,000	9,000	9,000
Administrative	2,150	7,170	7,000	7,000
TOTAL SUPPLIES & MATERIALS	20,695	32,620	35,000	35,000
250 EQUIPMENT	14,289		12,450	
Chairs, Stacking (12", 14" & 16") (50 ea.)				5,400
Cassette Player/Recorder Dual (6)				1,500
Record Player (6)				1,770
Listening Centers (15 sets)				1,725
Wall Screen (10)				730
Table, 48" Round (15)				1,900
Computer Table, Bi-Level (1)				240
TOTAL EQUIPMENT	14,289	0	12,450	13,265

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
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	2,668		20,800	
IBM PS2 Model 50 (1)				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 Projector (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
FUNDING SOURCE(S)				
GENERAL FUND	1,630,226	1,760,085	1,817,044	1,816,064
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	62	62	62	62
Classified	0	0	0	0
TOTAL MANPOWER LEVEL	62	62	62	62
FILLED POSITIONS			56	56
VACANT POSITIONS			6	6
NEW POSITIONS			2	2

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	ANDERSEN			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,618,622	1,620,727	1,750,312	1,750,312
NEW SALARY				
INCREMENT		12,176	13,062	13,062
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	195,950	211,816	231,114	231,114
SOCIAL SECURITY				
LIFE INSURANCE	1,020	1,180	551	551
HOSPITAL INSURANCE	25,000	56,188	38,138	38,138
DENTAL INSURANCE	4,860	12,676	6,610	6,610
TOTAL SALARIES & BENEFITS	1,845,452	1,914,763	2,039,787	2,039,787
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	3,873			
Printing		2,390	2,912	2,912
Repair & Maintenance		1,250	5,826	5,826
Equipment Rental		1,800	5,026	5,026
Cash Collection		800	800	800
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			1,425	1,425
Library			1,425	1,425
TOTAL SUPPLIES & MATERIALS	30,849	31,650	31,430	31,430
250 EQUIPMENT	26,655		19,000	
Student Desks, Adjustable (178)				12,460
Hand Truck, Dolly (1)				205
Teachers Desks (45)				3,375
Rectangular Folding Tables (40)				2,960
TOTAL EQUIPMENT	26,655	0	19,000	19,000

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	CARBULLIDO			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	894,324	914,228	895,881	895,881
NEW SALARY				
INCREMENT		7,172	7,224	7,224
112 OVERTIME				
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	2,645
Equipment Lease		2,900	2,900	2,900
Printing		600	600	600
Cash Collection		800	800	800
TOTAL CONTRACTUAL SVCS	4,830	6,945	6,945	6,945
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	14,160			
Administrative		2,790	2,982	2,982
Instructional		10,510	20,611	20,611
Custodial		4,580	4,135	4,135
TOTAL SUPPLIES & MATERIALS	14,160	17,880	27,728	27,728
250 EQUIPMENT	6,855		8,250	
Student Chairs (78)				3,900
Student Desks (92)				5,060
Listening Centers w/Headsets (3 sets)				450
Custodial Cleaning Cart (3)				570
Fan, Wall 16" (1)				35
Fan, Desk, 18" (15)				495
TOTAL EQUIPMENT	6,855	0	8,250	10,510