

	1 988	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				
Instructional	875		40,000	
Lawn Mowers (2)				679
19" Color TV				1,139
Rostrum w/PA System (1)				479
Ditto Machine, Electric				4,168
Portable Overhead Projectors (2)				1,510
Carpet Shampooer, 9 gal (1)				475
Electric Hand Dryers (12)				453
Refrigerator (2)				1,078
Cassette Players (8)				2,743
Thermofax Machine (1)				660
Laminating Machine (1)				1,360
Buffer Machine (2)				2,720
Video Camera & TV Monitor (1)				1,025
Electric Typewriter (5)				4,000
Dumpster (3)				2,895
Teachers Desks (12)				4,200
Record Player (10)				4,159
Water Blaster (1)				4,500
TOTAL CAPITAL OUTLAY	875	0	40,000	38,243
TOTAL APPROPRIATION	1,639,658	1,666,925	1,766,480	1,858,231
FUNDING SOURCE(S)				
GENERAL FUND	1,639,658	1,666,925	1,766,480	1,858,231
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	64	64	64	68
TOTAL MANPOWER LEVEL	64	64	64	68
FILLED POSITIONS			57	57
VACANT POSITIONS			7	7
NEW POSITIONS				4

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	HARMON LOOP			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,203,824	1,196,117	1,314,122	1,339,084
NEW SALARY				
INCREMENT		3,918	8,503	8,503
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	145,735	157,276	173,417	176,689
SOCIAL SECURITY				
LIFE INSURANCE	621	887	646	684
HOSPITAL INSURANCE	12,268	22,201	25,703	27,281
DENTAL INSURANCE	3,440	5,115	6,012	6,368
TOTAL SALARIES & BENEFITS	1,365,888	1,385,514	1,528,403	1,558,609
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	2,000	2,100	2,100	2,100
Equipment Lease	1,583	2,000	3,000	3,000
Cash Collection	609	900	900	900
Printing	150	1,064	1,100	1,100
TOTAL CONTRACTUAL SVCS	4,342	6,064	7,100	7,100
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	4,200	4,440	9,450	9,450
Custodial	5,064	11,048	9,450	9,450
Instructional	12,550	17,630	18,900	18,900
TOTAL SUPPLIES & MATERIALS	21,814	33,118	37,800	37,800
250 EQUIPMENT				
Student Desks (100)				5,500
Library			10,500	
Equipment	14,846		10,000	
Tables (5)				447.50
Classroom Fans (20)				2,400
Paper Cutters (2)				300
Filing Cabinets, 2 drawer, (4)				620
Listening Centers (15 sets)				2,205
Cassette Recorders (15)				3,000
Teachers Chairs (10)				559.50
Office Chairs (4)				600
Student Chairs, 16" (100)				3,100
TOTAL EQUIPMENT	14,846	0	20,500	18,732

	1 988	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	4,830		50,000	
Computer Apple II w/Printer (1)				4,000
IBM Wheelwriter Typewriter (1)				960
Teachers Desk (10)				3,500
16MM Movie Projector (6)				7,404
ThermoFax Copier 3M 4500 (1)				902
Ditto machine (2)				3,190
Vacuum Cleaners				1,800
Video Set				3,000
Laminating Machine				1,500
Refrigerator				749
Overhead Projector				349
TOTAL CAPITAL OUTLAY	4,830	0	50,000	27,354
TOTAL APPROPRIATION	1,411,720	1,424,696	1,643,803	1,649,595
FUNDING SOURCE(S)				
GENERAL FUND	1,411,720	1,424,696	1,643,803	1,649,595
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	50	50	52	54
TOTAL MANPOWER LEVEL	50	50	52	54
FILLED POSITIONS			45	45
VACANT POSITIONS			5	5
NEW POSITIONS			2	4

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	INARAJAN			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	658,682	689,335	765,799	765,799
NEW SALARY				
INCREMENT		3,563	3,076	3,076
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	86,327	90,276	100,774	100,774
SOCIAL SECURITY				
LIFE INSURANCE	318	571	399	399
HOSPITAL INSURANCE	5,940	24,149	16,594	16,594
DENTAL INSURANCE	899	5,448	2,998	2,998
TOTAL SALARIES & BENEFITS	752,166	813,342	889,640	889,640
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	4,297			
Cash Collection		800	850	850
Equipment Maintenance		3,250	3,836	3,836
Equipment Rental/Lease		2,500	3,000	3,000
Others		3,273	2,500	2,500
TOTAL CONTRACTUAL SVCS	4,297	9,823	10,186	10,186
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	9,850			
Instructional		8,820	5,000	5,000
Custodial		4,000	3,325	3,325
Administrative		2,500	2,000	2,000
TOTAL SUPPLIES & MATERIALS	9,850	15,320	10,325	10,325
250 EQUIPMENT	25,079		24,755	
Work Tables (10)				1,350
Chair, Secretary (2)				296
Wall Fans (36)				1,260
Fire Extinguishers (12)				648
Overhead Projection Desk (4)				1,464
PA System, Portable (1)				890
Projection Screen (2)				1,200
Carousel Literature Rack (1)				243
Book Truck (2)				800
Magazine Center (3)				366
Chairs, Padded (36)				900
File Cabinets (20)				2,535
Student Desks (100)				6,675
Chairs, Student (100)				1,860
Hand Truck (2)				218
Cassette Recorder (12)				2,110
Chairs, Folding (100)				1,700
TOTAL EQUIPMENT	25,079	0	24,755	24,515

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	L. B. JOHNSON			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	604,287	661,606	648,458	648,458
NEW SALARY		5,237		
INCREMENT			2,586	2,586
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	73,155	87,335	85,332	85,332
SOCIAL SECURITY				
LIFE INSURANCE	750	524	399	399
HOSPITAL INSURANCE	8,550	22,655	19,272	19,272
DENTAL INSURANCE	2,981	5,111	3,388	3,388
TOTAL SALARIES & BENEFITS	689,723	782,468	759,435	759,435
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	629	6,447	6,500	6,500
Printing	100	897	809	809
Cash Collection	906	800	800	800
Equipment Lease	750	1,640	2,653	2,653
TOTAL CONTRACTUAL SVCS	2,385	9,784	10,762	10,762
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Office	2,060	1,800	4,600	4,600
Instructional	7,000	8,000	5,000	5,000
Custodial	1,500	3,000	4,350	4,350
TOTAL SUPPLIES & MATERIALS	10,560	12,800	13,950	13,950
250 EQUIPMENT	1,345		4,950	
Students Desks (60)				5,004
Student Chairs (60)				1,656
Fans (20)				800
Filmstrip Projectors (2)				400
Aquarium, 10 gal. (2)				400
Aluminum Ladder (2)				275
Custodial Tools (2)				300
Movie Projectors (3)				600
AV Cart (3)				400
Movie Screens (8)				1,600
Push Carts (4)				800
TOTAL EQUIPMENT	1,345	0	4,950	12,235

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	M. U. LUJAN			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,225,389	1,314,554	1,346,507	1,373,004
NEW SALARY				
INCREMENT		8,787	10,580	10,580
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	148,309	173,441	177,768	181,241
SOCIAL SECURITY				
LIFE INSURANCE	1,359	1,036	608	627
HOSPITAL INSURANCE	18,332	44,555	28,931	29,720
DENTAL INSURANCE	2,793	10,058	5,754	5,932
TOTAL SALARIES & BENEFITS	1,396,182	1,552,431	1,570,148	1,601,104
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Rental	1,800	2,800	2,800	2,800
Printing	200	2,023	2,023	2,023
Cash Collection	906	1,360	1,360	1,360
Equipment Maintenance	1,784	2,000	5,000	5,000
TOTAL CONTRACTUAL SVCS	4,690	8,183	11,183	11,183
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Instructional	17,434	16,934	24,885	24,885
Custodial	4,090	3,533	3,886	3,886
Administrative	3,100	3,533	3,886	3,886
Health/Library			2,310	2,310
TOTAL SUPPLIES & MATERIALS	24,624	24,000	34,967	34,967
250 EQUIPMENT	8,892		15,000	
Listening Centers (10)				1,150
Record Player, Califone (10)				1,460
Speakers Stand (1)				249
Chairs, Student Intermediate (60)				1,800
Chairs, Students Primary (61)				1,708
Desk, Student Intermediate (58)				3,190
Desk, Student, Primary (58)				3,074
Cassette Recorder/Player (10)				1,430
Carpet Sweeper (6)				166
Mop Wringer (2)				230
Chairs, Secretarial (2)				94
Filing Cabinet, 2-drawer (2)				198
Computer Table (1)				241
TOTAL EQUIPMENT	8,892	0	15,000	14,990

	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	4,925		19,000	
				1,920
Filmstrip Projector (4)				3,370
Electric Typewriter (2)				830
Video Recorder w/TV Monitors (1)				1,995
Laminating Machine (1)				799
Sound Lectern (1)				967
Outdoor Physical Fitness (1)				2,368
Micro Computer (1)				1,500
Vacuum Cleaner (1)				1,750
Shampoo Machine (1)				1,500
Buffer Machine (1)				1,263
Chair, Office (1)/End Table, Office Furn (1)				263
TOTAL CAPITAL OUTLAY	4,925	0	19,000	18,525
TOTAL APPROPRIATION	1,439,313	1,584,614	1,650,298	1,680,769
FUNDING SOURCE(S)				
GENERAL FUND	1,439,313	1,584,614	1,650,298	1,680,769
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	55	55	57	58
TOTAL MANPOWER LEVEL	55	55	57	58
FILLED POSITIONS			53	53
VACANT POSITIONS			2	2
NEW POSITIONS			2	3

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	P. C. LUJAN			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,077,125	1,086,930	1,185,417	1,185,417
NEW SALARY				
INCREMENT		6,258	8,916	8,916
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	130,397	141,923	156,548	156,548
SOCIAL SECURITY				
LIFE INSURANCE	980	846	456	456
HOSPITAL INSURANCE	21,645	42,400	26,970	26,970
DENTAL INSURANCE	1,020	9,109	4,842	4,842
TOTAL SALARIES & BENEFITS	1,231,167	1,287,466	1,383,149	1,383,149
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Lease/Rental	3100	2865		
Equipment Maintenance	500	3,699	8,328	8,328
Printing	534	650	1,750	1,750
Cash Collection	800	800	920	920
TOTAL CONTRACTUAL SVCS	4,934	8,014	10,998	10,998
233 OFFICE SPACE RENTAL	0	0	0	0
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Industrial	7,820	12,000	10,019	10,019
Custodial	1,080	5,280	4,846	4,846
Adminstrative	1,418	3,000	3,300	3,300
TOTAL SUPPLIES & MATERIALS	10,318	20,280	18,165	18,165
250 EQUIPMENT	9,614		12,000	
Calculator, Print,Display, Victor (1)				156
Chair, Student, Stacking, 12" (20)				1,857
Fan, Single Speed (1)				208
Electric Typewriter, Canon (1)				249
Bucket w/ wringer, Plastic Downward (4)				518
Receptalce, Torpedo, 15 gal (10)				1,070
Desk, Student 18" X 34" Vinco (100)				3,640
Table, Adjustable 48" X 72"				288
Record Player, Cassette (10)				1,310
Desk Single Pedestal w/key (3)				708
Fan, Desk type 16" (7)				195
Chair, Model 9250 (15)				1,493
Whiteboard w/aluminum (2)				314
TOTAL EQUIPMENT	9,614	0	12,000	12,006

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	MERIZO			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	588,298	603,530	689,035	689,035
NEW SALARY		4,811		
INCREMENT			2,872	2,872
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	75,514	79,322	90,685	90,685
SOCIAL SECURITY				
LIFE INSURANCE	269	400	551	551
HOSPITAL INSURANCE	5,102	12,387	18,605	18,605
DENTAL INSURANCE	790	2,750	4,058	4,058
TOTAL SALARIES & BENEFITS	669,973	703,200	805,806	805,806
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	5,423			
Equipment Lease/Rental		2,591	2,800	2,800
Equipment Maintenance		4,075	4,500	4,500
Cash Collection		810	1,000	1,000
Other		738	800	800
TOTAL CONTRACTUAL SVCS	5,423	8,214	9,100	9,100
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	10,912		12,375	12,375
Instructional		6,042		
Custodial		2,868		
Administrative		1,640		
TOTAL SUPPLIES & MATERIALS	10,912	10,550	12,375	12,375
250 EQUIPMENT	10,245		13,000	
Listening Centers (1)				1,300
Record Player (2)				150
Stretcher (1)				150
Instant Hot Water Maker (1)				50
Floor Fan (5)				250
Tape Recorders (2)				290
Loud Speakers (2)				460
Overhead Projectors (1)				235
AV Carts (2)				150
Projector Screen (15)				2,250
Filing Cabinets (5)				525
Executive Chairs (1)				245
Students Desks (100)				4,000
Student Chairs (100)				2,000
Secretarial Chair (1)				80
Outdoor Speakers (2)				300
Garden Rakes (2)				30
Farden Fork (1)				25
Shovel (1)				25
Bulletin Boards (9)				450
TOTAL EQUIPMENT	10,245	0	13,000	12,965

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	ORDOT-CHALAN PAGO			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	756,569	757,901	800,326	800,326
NEW SALARY				
INCREMENT		4,822	5,105	5,105
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	99,156	98,625	105,559	105,559
SOCIAL SECURITY				
LIFE INSURANCE	382	76	228	228
HOSPITAL INSURANCE	1,695	10,210	10,999	10,999
DENTAL INSURANCE	1,100	1,766	1,944	1,944
TOTAL SALARIES & BENEFITS	858,902	873,400	924,161	924,161
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Rental/Lease	5,700	2,000	2,000	2,000
Printing	1,000	1,000	1,000	1,000
Cash Collection	400	800	800	800
Equipment Maintenance	1,010	2,700	2,700	2,700
TOTAL CONTRACTUAL SVCS	8,110	6,500	6,500	6,500
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	12,675			
Instructional		7,080	8,663	8,663
Custodial		4,000	4,725	4,725
Administrative		2,000	2,363	2,363
TOTAL SUPPLIES & MATERIALS	12,675	13,080	15,751	15,751
250 EQUIPMENT	18,357		15,100	
Risers-8", 16", 24" (2 ea)				293
Screen Projector, wall type (15)				1,050
Paper Cutter, 15" X 15" (5)				503
Listening Centers w/headphones (12)				2,580
2-drawer Cabinet (2)				299
Upright Steel Cabinet (19)				3,645
Electric Pencil Sharpener (10)				1,000
Chalkboard, Portable (10)				2,280
Table Top Double Station (22)				2,310
Desk Top Organizers (2)				300
Literature Organizer (1)				95
TOTAL EQUIPMENT	18,357	0	15,100	14,355

	1 988	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	4,902		10,000	
Dumpster (2)				1,500
Data Center Series (1)				330
IBM Computer w/Monitor & Printer (1)				3,500
Xerox Memorywriter (1)				1,017
Housekeeping Trays (4)				1,038
16mm Movie Projector (1)				1,700
Laminating Machine, electric (1)				1,956
TOTAL CAPITAL OUTLAY	4,902	0	10,000	11,041
TOTAL APPROPRIATION	902,946	892,980	971,512	971,808
FUNDING SOURCE(S)				
GENERAL FUND	902,946	892,980	971,512	971,808
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	32	32	32	32
TOTAL MANPOWER LEVEL	32	32	32	32
FILLED POSITIONS			32	32
VACANT POSITIONS			0	0
NEW POSITIONS			0	0

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	PRICE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,144,668	1,198,696	1,349,301	1,361,782
NEW SALARY				
INCREMENT		5,210	4,469	4,469
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	139,558	157,604	177,431	179,067
SOCIAL SECURITY				
LIFE INSURANCE	421	543	570	589
HOSPITAL INSURANCE	19,900	27,341	37,343	38,132
DENTAL INSURANCE	2,900	4,388	4,930	5,108
TOTAL SALARIES & BENEFITS	1,307,447	1,393,782	1,574,044	1,589,147
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	7,167			
Equipment Maintenance		4,804	7,230	7,230
Equipment Lease/Rental		2,437	7,600	7,600
Printing		450	700	700
Cash Collection		700	700	700
TOTAL CONTRACTUAL SVCS	7,167	8,391	16,230	16,230
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	25,165			
Administrative		4,850	2,500	2,500
Instructional		14,000	6,200	6,200
Custodial		6,850	3,087	3,087
BN/GC/L113 Per Contract			6,002	6,002
TOTAL SUPPLIES & MATERIALS	25,165	25,700	17,789	17,789
250 EQUIPMENT	37,201		32,806	
Student Desks (150)				9,300
Student Chairs, 14" (80)				2,080
Student Chairs, 16" (120)				3,480
Folding Steel Chair (100)				1,600
Student Chair, 17-1/2" (100)				4,900
Teachers Chairs, Welded Base (10)				1,236
Rectangular Table, 24" X 48" (8)				630
Rectangular Table, 30" X 72" (10)				1,061
Table, Kidney Height (4)				596
Conference Table, Folding (36" X 96" (6)				880
Filing Cabinets (5)				945
56" Ceiling Fan				1,183
S & H Chargers				4,915
TOTAL EQUIPMENT	37,201	0	32,806	32,806

	1 988	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	5,812		16,962	
Computer Software, Student Record (1)				774
Computer Software, Student Attendance (1)				2,613
IBM PS2 Model 55 (1)				4,487
IBM Typewriter (2)				2,400
Overhead Projectors (3)				1,050
Teachers Desk (5)				1,869
Chalkboards 4 X12 (10)				4,200
TOTAL CAPITAL OUTLAY	5,812	0	16,962	17,393
TOTAL APPROPRIATION	1,382,792	1,427,873	1,657,831	1,673,365
FUNDING SOURCE(S)				
GENERAL FUND	1,382,792	1,427,873	1,657,831	1,673,365
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	51	51	54	55
TOTAL MANPOWER LEVEL	51	51	54	55
FILLED POSITIONS			48	48
VACANT POSITIONS			3	3
NEW POSITIONS			3	4

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	F. Q. SANCHEZ			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	368,354	359,455	378,399	378,399
NEW SALARY				
INCREMENT		3,152	1,896	1,896
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	44,592	47,551	49,842	49,842
SOCIAL SECURITY				
LIFE INSURANCE	98	323	171	171
HOSPITAL INSURANCE	5,101	11,717	8,727	8,727
DENTAL INSURANCE	1,125	2,510	1,744	1,744
TOTAL SALARIES & BENEFITS	419,270	424,708	440,779	440,779
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	2,269			
Equipment maintenance		450	1,510	1,510
Equipment Lease		1,500	4,000	4,000
Printing		1,400	1,100	1,100
Cash Collection		800	1,100	1,100
TOTAL CONTRACTUAL SVCS	2,269	4,150	7,710	7,710
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	4,946			
Administrative		1,000	1,000	1,000
Instructional		3,520	3,530	3,530
Custodial		1,500	1,500	1,500
TOTAL SUPPLIES & MATERIALS	4,946	6,020	6,030	6,030
250 EQUIPMENT	1,572		2,000	
Folding Chairs (50)				737
Video Camera Tripod (1)				115
Filmstrip Projector (3)				735
Student Desks (10)				413
TOTAL EQUIPMENT	1,572	0	2,000	2,000

	1.988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
290 MISCELLANEOUS	EXPEND			
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	2,800		4,000	
Teachers Desks (1)				1,300
Executive Desk (1)				285
Dumpster (1)				600
Floor Lectern (1)				990
Magazine Rack (1)				450
				375
TOTAL CAPITAL OUTLAY	2,800	0	4,000	4,000
TOTAL APPROPRIATION	430,857	434,878	460,519	460,519
FUNDING SOURCE(S)				
GENERAL FUND	430,857	434,878	460,519	460,519
FEDERAL FUND				
OTHER				
Unclassified	0	0	0	0
Classified	17	17	17	17
TOTAL MANPOWER LEVEL	17	17	17	17
FILLED POSITIONS			13	13
VACANT POSITIONS			4	4
NEW POSITIONS				

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	J. Q. SAN MIGUEL			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	872,424	856,273	908,237	920,718
NEW SALARY				
INCREMENT		6,692	7,095	7,095
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	105,616	113,370	119,962	121,598
SOCIAL SECURITY				
LIFE INSURANCE	728	732	532	551
HOSPITAL INSURANCE	13,035	12,804	22,404	23,193
DENTAL INSURANCE	1,643	2,222	4,210	4,388
TOTAL SALARIES & BENEFITS	993,446	992,093	1,062,440	1,077,543
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	3,800	3,808	4,000	4,000
Equipment Lease	3,000	3,000	4,000	4,000
Cash Collection	906	800	1,200	1,200
Others	1,503	1,100	2,000	2,000
TOTAL CONTRACTUAL SVCS	9,209	8,708	11,200	11,200
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	2,500	5,082	3,000	3,000
Instructional	10,725	10,275	13,000	13,000
Custodial	3,490	3,363	4,200	4,200
TOTAL SUPPLIES & MATERIALS	16,715	18,720	20,200	20,200
250 EQUIPMENT	5,771		7,000	
Student Desks (200)				1,110
Stacking Chairs, 12" (50)				2,300
Stacking Charis, 14" (50)				2,300
Stacking Chairs, 16" (50)				2,500
TOTAL EQUIPMENT	5,771	0	7,000	8,210

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	C. L. TAITANO			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,095,117	1,134,862	1,249,979	1,249,979
NEW SALARY				
INCREMENT		6,356	7,281	7,281
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	137,179	149,569	164,782	164,782
SOCIAL SECURITY				
LIFE INSURANCE	702	905	722	722
HOSPITAL INSURANCE	11,534	37,407	30,461	30,461
DENTAL INSURANCE	1,892	8,764	6,464	6,464
TOTAL SALARIES & BENEFITS	1,246,424	1,337,863	1,459,689	1,459,689
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	3,000	2,000	2,200	2,200
Printing	600	1,000	1,100	1,100
Cash Collection	800	850	1,020	1,020
Other	3,620	3,000	3,300	3,300
TOTAL CONTRACTUAL SVCS	8,020	6,850	7,620	7,620
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	3,000	3,000	3,000	3,000
Instructional	15,516	12,250	15,000	15,000
Custodial	6,000	4,000	4,840	4,840
TOTAL SUPPLIES & MATERIALS	24,516	19,250	22,840	22,840
250 EQUIPMENT	8,580		38,343	
Student Desks (200)				11,000
Student Chairs (200)				10,000
Headphones (27 sets)				3,375
Teashers Chairs				2,550
Cassette Recorder				2,200
Listening Centers (25)				3,750
Filmstrip Projector (5)				1,221
Projector Screen (28)				4,648
TOTAL EQUIPMENT	8,580	0	38,343	38,744

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	TALOFOFO			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	586,406	615,626	660,708	660,708
NEW SALARY				
INCREMENT		4,710	3,565	3,565
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	70,990	81,300	87,061	87,061
SOCIAL SECURITY				
LIFE INSURANCE	216	486	171	171
HOSPITAL INSURANCE	10,814	13,271	14,777	14,777
DENTAL INSURANCE	887	2,112	1,956	1,956
TOTAL SALARIES & BENEFITS	669,313	717,505	768,238	768,238
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	667	2,193	5,322	5,322
Printing	500	889	900	900
Cash Collection	800	800	800	800
Equipment Rental/Lease	2,000	3,000	4,000	4,000
TOTAL CONTRACTUAL SVCS	3,967	6,882	11,022	11,022
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	462	1,505	4,270	4,270
Instructional	7,525	7,525	10,825	10,825
Custodial	2,950	2,950	6,890	6,890
TOTAL SUPPLIES & MATERIALS	10,937	11,980	21,985	21,985
250 EQUIPMENT	8,083		22,455	
Student Desks (70)				4,340
Student Chairs (35)				875
Aquariums (6)				510
Wheelbarrow (1)				129
Listening Centers (5)				800
Cassette Players (3)				477
Filmstrip Projectors				215
Projection Cart (1)				139
TOTAL EQUIPMENT	8,083	0	22,455	7,485

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	TAMUNING			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	961,134	1,027,758	1,067,400	1,079,881
NEW SALARY				
INCREMENT		7,423	7,014	7,014
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	116,355	135,672	140,967	142,603
SOCIAL SECURITY				
LIFE INSURANCE	1,288	828	437	456
HOSPITAL INSURANCE	17,366	26,291	26,613	27,402
DENTAL INSURANCE	3,300	4,347	4,186	4,364
TOTAL SALARIES & BENEFITS	1,099,443	1,202,319	1,246,617	1,261,720
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	1,465	1,365	3,200	3,200
Printing	1,883	1,000	3,000	3,000
Equipment Lease	550	3,420	5,000	5,000
Cash Collection	906	800	800	800
TOTAL CONTRACTUAL SVCS	4,804	6,585	12,000	12,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	5,000	4,000	4,300	4,300
Instructional	10,950	10,740	10,430	10,430
Custodial	4,889	4,440	6,000	6,000
Health/Special Education			810	810
TOTAL SUPPLIES & MATERIALS	20,839	19,180	21,540	21,540
250 EQUIPMENT	5,954		3,000	
Fans				
Filmstrip Projectors				
Aquariums				
Custodial Tools				
Movie Projector				
AV Cart				
Movie Screen				
Push Carts				
Student Desks (20)				1,668
Student Chairs (60)				1,656
TOTAL EQUIPMENT	5,954	0	3,000	3,324

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	J. P. TORRES			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	490,494	471,754	547,192	547,192
NEW SALARY				
INCREMENT		2,045	3,654	3,654
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	59,379	62,099	72,197	72,197
SOCIAL SECURITY				
LIFE INSURANCE	660	382	323	323
HOSPITAL INSURANCE	6,988	16,091	14,728	14,728
DENTAL INSURANCE	1,171	3,734	2,940	2,940
TOTAL SALARIES & BENEFITS	558,692	556,105	641,034	641,034
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	1,095	1,139	1,200	1,200
Cash Collection	906	970	1,200	1,200
Equipment Rental/Lease	1,234	2,546	2,600	2,600
Printing	150	800	900	900
TOTAL CONTRACTUAL SVCS	3,385	5,455	5,900	5,900
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	1,000	1,795	3,000	3,000
Instructional	4,108	4,108	7,000	7,000
Custodial	1,000	1,997	3,500	3,500
TOTAL SUPPLIES & MATERIALS	6,108	7,900	13,500	13,500
250 EQUIPMENT	7,296		10,300	
Fans (12)				565
Student Desks (50)				233
Tables (Rectangular) Kindergarten (3)				300
Chairs, Kindergarten (100)				200
Shelves (8)				1,800
Round Tables (8)				880
HotPlates (7)				553
Filing Cabinets, 2-drawer (7)				1,575
Tape REcorders (5)				715
Phonographs (5)				730
TOTAL EQUIPMENT	7,296	0	10,300	7,551

	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	2,843		8,000	
Teachers Desks (10)				2,750
Microcomputer System (1)				1,925
Cafeteria Table (1)				954
Electric Stove (apt. size) (1)				580
Refrigerator (1)				868
Shampoo machine (1)				1,018
Ditto machine (1)				1,695
Electric Typewriter (1)				960
TOTAL CAPITAL OUTLAY	2,843	0	8,000	10,750
TOTAL APPROPRIATION	578,324	569,460	678,734	678,735
FUNDING SOURCE(S)				
GENERAL FUND	578,324	569,460	678,734	678,734
FEDERAL FUND	0	0	0	1
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	22	22	24	24
TOTAL MANPOWER LEVEL	22	22	24	24
FILLED POSITIONS			19	19
VACANT POSITIONS			3	3
NEW POSITIONS			2	2

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	H. S. TRUMAN			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,076,412	1,107,521	1,149,783	1,149,783
NEW SALARY				
INCREMENT		6,452	7,081	7,081
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	130,310	146,002	151,636	151,636
SOCIAL SECURITY				
LIFE INSURANCE	625	875	475	475
HOSPITAL INSURANCE	15,210	34,694	19,225	19,225
DENTAL INSURANCE	3,675	8,032	4,304	4,304
TOTAL SALARIES & BENEFITS	1,226,232	1,303,576	1,332,504	1,332,504
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Rental/Lease	1,385	1,859	2,508	2,508
Equipment Maintenance	3,206	3,606	3,912	3,912
Cash Collection	906	800	900	900
Printing	200	443	500	500
TOTAL CONTRACTUAL SVCS	5,697	6,708	7,820	7,820
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	2,000	4,560	3,988	3,988
Instructional	12,000	13,200	10,387	10,387
Custodial	4,317	6,000	4,000	4,000
TOTAL SUPPLIES & MATERIALS	18,317	23,760	18,375	18,375
250 EQUIPMENT	9,026		39,375	
Student Desks (100)				8,340
Student Chairs (100)				2,760
Headphone Sets (27)				3,375
Filstrip Projector (10)				2,442
Cassette Recorder (20)				2,200
Projector Screen (28)				4,648
Record Player (20)				1,500
Filing Cabinet, 2-drawer (10)				1,050
TOTAL EQUIPMENT	9,026	0	39,375	26,315

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	WETTENGEL			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,200,251	1,226,129	1,334,231	1,399,706
NEW SALARY				
INCREMENT		8,397	8,975	8,975
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	145,303	161,799	175,946	184,528
SOCIAL SECURITY				
LIFE INSURANCE	9,015	989	608	665
HOSPITAL INSURANCE	13,892	22,071	31,275	33,642
DENTAL INSURANCE	873	1,826	4,400	4,934
TOTAL SALARIES & BENEFITS	1,369,334	1,421,211	1,555,435	1,632,450
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	3,050	3,395	6,425	6,425
Equipment Lease	5,536	2,455	5,000	5,000
Printing	906	3,350	4,685	4,685
Cash Collection	150		950	950
TOTAL CONTRACTUAL SVCS	9,642	9,200	17,060	17,060
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Instructional	14,575	13,420	14,438	14,438
Custodial	6,128	6,000	8,293	8,293
Administrative	5,000	4,740	4,359	4,359
TOTAL SUPPLIES & MATERIALS	25,703	24,160	27,090	27,090
250 EQUIPMENT	17,892		20,925	
Student Desks, 16X24 (100)				4,750
Arm Chairs, Teachers (10)				995
Filing Cabinet, 4-drawer (4)				954
Vacuum Cleaner (1)				249
Record Player (12)				1,716
Fans (10)				300
Student Chairs 14" (100)				1,490
Student Chairs 17" (100)				1,480
Student Desks, 18 X24 (100)				4,750
Filing Cabinets, 2-drawer				1,748
Cassette Recorder (12)				1,715
TOTAL EQUIPMENT	17,892	0	20,925	20,147

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	M. A. ULLOA			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,534,867	1,653,650	1,697,894	1,697,894
NEW SALARY				
INCREMENT		12,383	8,296	8,296
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	185,811	216,269	223,616	223,616
SOCIAL SECURITY				
LIFE INSURANCE	916	1,179	779	779
HOSPITAL INSURANCE	20,364	50,953	39,401	39,401
DENTAL INSURANCE	6,000	10,571	7,074	7,074
TOTAL SALARIES & BENEFITS	1,747,958	1,945,005	1,977,060	1,977,060
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	7,265			
Equipment Maintenance		8,186	26,475	26,475
Equipment Rental/Lease		4,260	10,000	10,000
Printing		1,895	2,000	2,000
Cash Collection		810	900	900
TOTAL CONTRACTUAL SVCS	7,265	15,151	39,375	39,375
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	42,961			
Instructional Custodial		20,624	15,000	15,000
Custodial		10,705	12,000	12,000
Administrative		8,691	8,879	8,879
Health/Guidance			3,376	3,376
TOTAL SUPPLIES & MATERIALS	42,961	40,020	39,255	39,255
250 EQUIPMENT	9,999		28,125	
Student Desk (75)				4,125
Student Chairs 14", 16" Stacking (50 ea)				2,700
Folding Table 30 X 48 Rect (10)				895
Cassette Recorder (10)				1,400
Record Player (20)				3,000
Listening Center (31)				4,557
Lens, Slide Projector (1)				95
Book Shelves, Metal 31 X 10 X 71 (10)				1,495
Lounge Chairs w/Arms (10)				1,500
Rivet Gun, Pop Heavy Duty (1)				75
Blower, Air Heavy Duty (1)				150
Globe 8" (50)				1,300
Map, Wall Mount (50)				1,725
Wall Fan (20)				900
Fire Extinguisher 1016 (20)				1,308
Filing Cabinet, 2-drawer (13)				2,000
Portable Movie Screen, Tripod Legs (10)				900
TOTAL EQUIPMENT	9,999	0	28,125	28,125

	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	8,998		30,000	
Apple IIe Computer w/Printer (1)				4,000
Filing Cabinet, 4-drawer w/Lock (8)				2,483
Mobile Compute Work Station (1)				319
Duplicating Machine, Electric (1)				1,595
Secretarial Desk, L-Shape (1)				495
Slide Projector				350
Bushcutter, Heavy Duty (1)				395
Recovery Couches, Lounge Room (2)				560
Buffer 12" Heavy Duty (1)				1,500
Cafeteria Table, Folding w/seat (2)				860
Card Catalog, 15-drawer (1)				1,528
Typewriter, IBM Wheelwriter 30 (3)				2,880
16mm Movie Projector (2)				2,468
Thermofax Machine (1)				902
Portable White/Green Board 3 X 4 (10)				3,950
IBM Primary Typewriter (1)				960
Water Fountain (2)				1,260
TOTAL CAPITAL OUTLAY	8,998	0	30,000	26,505
TOTAL APPROPRIATION	1,817,181	2,000,176	2,113,815	2,110,320
FUNDING SOURCE(S)				
GENERAL FUND	1,817,181	2,000,176	2,113,815	2,110,320
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	71	71	74	74
TOTAL MANPOWER LEVEL	71	71	74	74
FILLED POSITIONS			65	65
VACANT POSITIONS			6	6
NEW POSITIONS			3	3

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	ELEMENTARY			
SECTION	YIGO			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,154,758	1,197,880	1,341,727	1,354,208
NEW SALARY				
INCREMENT		7,382	7,387	7,387
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	139,795	157,958	176,816	178,452
SOCIAL SECURITY				
LIFE INSURANCE	1,000	960	589	608
HOSPITAL INSURANCE	12,364	16,893	27,641	28,430
DENTAL INSURANCE	2,710	2,224	4,696	4,874
TOTAL SALARIES & BENEFITS	1,310,627	1,383,297	1,558,856	1,573,959
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	5,222	4,000	6,138	6,138
Printing	150	2,000	2,375	2,375
Cash Collection	800	1,672	1,137	1,137
Others	1,000	3,000	4,429	4,429
TOTAL CONTRACTUAL SVCS	7,172	10,672	14,079	14,079
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	6,053	4,300	4,000	4,000
Custodial	6,000	5,500	8,000	8,000
Instructional	13,440	14,440	18,450	18,450
TOTAL SUPPLIES & MATERIALS	25,493	24,240	30,450	30,450
250 EQUIPMENT	28,991		30,000	
Listening Centers w/Headphones (3)				480
Student Chairs 12" (50)				863
Student Chairs 14" (150)				3,547
Student Chairs 16" (160)				4,928
Student Chairs 18" (130)				4,719
Student Desk, Lift Lid (80)				5,514
Student Desk w/Book Box (60)				3,626
Record Player (5)				930
Cassette Recorder (10)				1,660
Filmstrip Projector (5)				1,221
Portable Movie Screen (5)				539
Folding Table 30 X 72 (3)				357
Round Table 60" (3)				495
Instructional Materials (Reading, Math) (6)				180
Round Table 48" (3)				
Sand & Water Canal Table (1)				189
Electronic Teaching Aids, Primary (2)				150
Electronic Teaching Aids, Prim/Inter (2)				380
Electronic Teaching Aids, Inter & Enrich (2)				230
Ten-Speed math DrillSystem (4)				350
TOTAL EQUIPMENT	28,991	0	30,000	30,358

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	SECONDARY			
SECTION	SUMMARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	23,319,331	23,834,579	24,802,428	24,906,881
SUBSTITUTE				197,524
INCREMENT	23,851	161,176	163,390	163,390
112 OVERTIME				
NIGHT DIFFERENTIAL				5,413
113 BENEFITS				
RETIREMENT	2,934,187	3,146,502	3,271,828	3,285,519
SOCIAL SECURITY				
LIFE INSURANCE	9,644	18,627	10,184	10,279
HOSPITAL INSURANCE	260,807	606,286	540,218	544,163
DENTAL INSURANCE	50,613	125,748	106,802	107,692
TOTAL SALARIES & BENEFITS	26,598,433	27,892,918	28,894,850	29,220,861
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	110,400	236,779	147,851	147,851
Equipment Lease/Others	148,309	13,590	132,955	132,955
Cash Collection/Pest Control	4,493	117,560	12,000	12,000
MSOA/Busing/Printing	138,043	62,562	175,997	175,997
TOTAL CONTRACTUAL SVCS	401,245	430,491	468,803	468,803
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	92,309	91,140	102,003	102,003
Instructional	368,399	329,114	392,371	392,371
Custodial	92,276	102,027	107,219	107,219
Interscholastic/Others	5,916	6,000		
TOTAL SUPPLIES & MATERIALS	558,900	528,281	601,593	601,593
250 EQUIPMENT	302,070		352,454	347,499
TOTAL EQUIPMENT	302,070	0	352,454	347,499

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Stipend	83,812	86,076	94,684	94,684
Accreditation		11,601	13,341	13,341
TOTAL MISCELLANEOUS	83,812	97,677	108,025	108,025
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	125,549	378,782	590,018	585,351
TOTAL CAPITAL OUTLAY	125,549	378,782	590,018	585,351
TOTAL APPROPRIATION	28,070,009	29,328,149	31,015,743	31,332,132
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND	28,070,009	29,328,149	31,015,743	31,332,132
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	1007	1007	1038	1043
TOTAL MANPOWER LEVEL	1007	1007	1038	1043
FILLED POSITIONS			948	948
VACANT POSITIONS			59	59
NEW POSITIONS			31	36

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	SECONDARY			
SECTION	ADMINISTRATION			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	153,088	248,200	198,330	198,330
SUBSTITUTE				197,524
INCREMENT				
112 OVERTIME		693	996	996
NIGHT DIFFERENTIAL				5,413
113 BENEFITS				
RETIREMENT	18,284	34,208	26,124	26,124
SOCIAL SECURITY				
LIFE INSURANCE	81	95	57	57
HOSPITAL INSURANCE	1,801	5,140	2,511	2,511
DENTAL INSURANCE	106	1,160	390	390
TOTAL SALARIES & BENEFITS	173,360	289,496	228,408	431,345
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Lease	62,640	83,640	92,004	92,004
Cash Collection	3,993	10,000	11,000	11,000
MSOA & Busing	88,014	110,000	121,000	121,000
Equipment Maintenance/Repair			5,000	5,000
TOTAL CONTRACTUAL SVCS	154,647	203,640	229,004	229,004
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Regular Office Supplies	1,922	2,000	2,500	2,500
TOTAL SUPPLIES & MATERIALS	1,922	2,000	2,500	2,500
250 EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	SECONDARY			
SECTION	AGUEDA JOHNSON MIDDLE SCHOOL			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	2,457,071	2,523,854	2,627,669	2,627,669
NEW SALARY				
INCREMENT		20,552	15,423	15,423
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	322,023	333,719	346,408	346,408
SOCIAL SECURITY				
LIFE INSURANCE	810	2,016	912	912
HOSPITAL INSURANCE	13,151	75,347	54,187	54,187
DENTAL INSURANCE	3,541	16,834	11,306	11,306
TOTAL SALARIES & BENEFITS	2,796,596	2,972,322	3,055,905	3,055,905
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	11,454	11,500	14,000	14,000
Printing	6,103	6,000	6,000	6,000
TOTAL CONTRACTUAL SVCS	17,557	17,500	20,000	20,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	10,000	10,000	10,000	10,000
Instructional	25,201	24,000	30,000	30,000
Custodial	9,342	9,342	9,342	9,342
TOTAL SUPPLIES & MATERIALS	44,543	43,342	49,342	49,342
250 EQUIPMENT	20,247		30,000	
Student Desks (224)				15,232
Stacking Chairs (50)				1,500
Desk Top Printer (1)				212
Trombone Bundy 1523, 500 Bore (1)				230
Trombone Bundy 1530, 450 Bore (1)				249
BbClarinet Bundy 1400X, Resonite (1)				245
Flute Armstrong 104N (1)				227
Ladder 8', 24' (1 ea)				469
Fire Extinguishers (20)				1,320
Filing Cabinet, 2-drawer (7)				1,484
Library Chairs, Solid Oak 18" (64)				8,832
TOTAL EQUIPMENT	20,247	0	30,000	30,000

	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	14,656		45,000	
Cafetria Tables (5)				3,421
Heavy Duty Buffers (2)				3,594
Double Pedestal Desks (5)				2,000
Band Instruments (8)				3000
Custodial Carts (9)				2,925
Computer Stand & Table (1)				325
Computer Desk (1)				318
Steno Chairs (2)				543
Table, Library (2)				3,624
Bleachers (1)				25,250
TOTAL CAPITAL OUTLAY	14,656	0	45,000	45,000
TOTAL APPROPRIATION	2,893,599	3,033,164	3,200,247	3,200,247
FUNDING SOURCE(S)				
GENERAL FUND	2,893,599	3,033,164	3,200,247	3,200,247
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	109	108	108	108
TOTAL MANPOWER LEVEL	109	108	108	108
FILLED POSITIONS			105	105
VACANT POSITIONS			2	2
NEW POSITIONS			1	1

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	SECONDARY			
SECTION	DEDEDO MIDDLE SCHOOL			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	2,652,435	2,786,995	2,902,340	2,902,340
NEW SALARY				
INCREMENT		21,071	16,192	16,192
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	347,628	368,025	382,512	382,512
SOCIAL SECURITY				
LIFE INSURANCE	945	2,196	1,140	1,140
HOSPITAL INSURANCE	14,797	44,726	56,715	56,715
DENTAL INSURANCE	5,202	8,614	11,876	11,876
TOTAL SALARIES & BENEFITS	3,021,007	3,231,627	3,370,775	3,370,775
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Printing	3,159	4,636	4,636	4,636
Equipment Maintenance	5,490	5,490	5,765	5,765
Staff Development		2,340		
Training-Computer Classes Modes		3,230	5,296	5,296
TOTAL CONTRACTUAL SVCS	8,649	15,696	15,697	15,697
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	20,127	20,000	21,771	21,771
Instructional	23,500	20,000	30,237	30,237
Custodial	8,500	7,652	9,035	9,035
TOTAL SUPPLIES & MATERIALS	52,127	47,652	61,043	61,043
250 EQUIPMENT	17,228		30,000	
Band Equipment				2,155
Music Equipment				1,571
Audiovisual Equipment				825
Industrial Arts Equipment				1,270
Science Equipment				1,867
Health Room Equipment				360
Computer Accessories				1,288
Trash Cans, 32 gal (4)				200
Trash Can, 8 gal (5)				50
Bullet Trash Can (4)				424
Student Desks (113)				12,320
Classroom Fans (5)				400
Stacking Plastic Chairs (15)				525
Folding Tables (3)				525
Teacher Chairs w/Roller (11)				2,695
Electric Sharpener (3)				57
Long Reach Stapler (3)				135
Toilet Tissue Holders (8)				40
Paper Towel Dispenser (5)				75
Shipping & Handling				3,913
TOTAL EQUIPMENT	17,228	0	30,000	30,695

	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	7,958		35,000	
IBM Computer w/Accessories				17,811
Table Tennis (4)				2,228
VHS Camcorder (1)				1,795
Chalk Boards (6)				2,352
Drying Cabinets (1)				740
Damp-proof Cabinet (1)				879
Fender Electric Piano (1)				775
Gym Mats (3)				900
Set-2 Copper Timpani (1)				2,215
Shipping & handling				4,565
TOTAL CAPITAL OUTLAY	7,958	0	35,000	34,260
TOTAL APPROPRIATION	3,106,969	3,294,975	3,512,515	3,512,470
FUNDING SOURCE(S)				
GENERAL FUND	3,106,969	3,294,975	3,512,515	3,512,470
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	119	119	121	121
TOTAL MANPOWER LEVEL	119	119	121	121
FILLED POSITIONS			114	114
VACANT POSITIONS			5	5
NEW POSITIONS			2	2

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	SECONDARY			
SECTION	INARAJAN			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	965,300	955,426	980,487	992,968
NEW SALARY				
INCREMENT		6,808	7,752	7,752
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	116,856	126,112	129,520	131,156
SOCIAL SECURITY				
LIFE INSURANCE	378	751	589	608
HOSPITAL INSURANCE	14,962	30,545	26,948	27,737
DENTAL INSURANCE	1,787	6,896	4,980	5,158
TOTAL SALARIES & BENEFITS	1,099,283	1,126,538	1,150,276	1,165,379
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	1,325	3,300	5,500	5,500
Printing	800	3,300	2,500	2,500
Pest Control	500	800	1,000	1,000
Xerox	2,600		3,500	3,500
TOTAL CONTRACTUAL SVCS	5,225	7,400	12,500	12,500
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	2,200	1,606	2,500	2,500
Instructional	10,560	12,360	25,000	25,000
Custodial	1,426	3,674	4,000	4,000
TOTAL SUPPLIES & MATERIALS	14,186	17,640	31,500	31,500
250 EQUIPMENT	24,158		25,000	
Portable Stereo Radio Cassette (6)				597
Quality Analog Clock (30)				885
Kidney Height Adjustable Tables (5)				745
Standing Risers (2)				288
Posture Chairs (56)				6,230
Filing Cabinet,2-drawer w/Lock (20)				2,760
Teachers Chairs (30)				4,554
Hand Truck (4)				156
32 Gal. Refuse Containers w/Lid (10)				307
Plastic Mop Buckets 35 Qt. (2)				86
Mop Wringer OK-6000 (2)				123
Instructional Equipment				7,139
Quartz Focusing Lamp (4)				476
Desk Organizer Files (14)				615
TOTAL EQUIPMENT	24,158	0	25,000	24,961

	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	10,352		35,000	
Teacher Desk, Single Ped. (24)				8,400
Filing Cabinet, 4-drawer w/Lock (8)				3,640
Claridge Vitracite Chalkboard (4)				2,008
Duplicating machine, Manual (3)				3,900
Duplicating machine, Electric (3)				5,085
Wet & Dry Vacuum (2)				2,300
Powerlite Scrubber 20" (1)				7,250
Rollaway Book Cart (2)				509
Math Room Chalkboard (4)				1,888
TOTAL CAPITAL OUTLAY	10,352	0	35,000	34,980
TOTAL APPROPRIATION	1,153,204	1,151,578	1,254,276	1,269,320
FUNDING SOURCE(S)				
GENERAL FUND	1,153,204	1,151,578	1,254,276	1,269,320
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	40	40	44	45
TOTAL MANPOWER LEVEL	40	40	44	45
FILLED POSITIONS			37	37
VACANT POSITIONS			4	4
NEW POSITIONS			3	4

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	SECONDARY			
SECTION	F. B. LEON GUERRERO			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,535,637	1,631,871	1,695,061	1,721,558
NEW SALARY				
INCREMENT		11,835	10,549	10,549
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	185,904	215,357	223,454	226,927
SOCIAL SECURITY				
LIFE INSURANCE	1,318	1,312	1,254	1,273
HOSPITAL INSURANCE	25,017	39,785	47,985	48,774
DENTAL INSURANCE	6,538	7,828	9,882	10,060
TOTAL SALARIES & BENEFITS	1,754,414	1,907,988	1,988,185	2,019,141
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance/Lease	4,533	5,800	12,108	12,108
Printing	7,800	6,660	3,500	3,500
Onward to Excellence	560	560	560	560
TOTAL CONTRACTUAL SVCS	12,893	13,020	16,168	16,168
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Instructional/Administrative	28,583	26,900	35,000	35,000
Custodial	6,300	7,550	5,085	5,085
TOTAL SUPPLIES & MATERIALS	34,883	34,450	40,085	40,085
250 EQUIPMENT	44,014		25,000	
Cassette Players (10)				1,400
Record Players (10)				2,150
Wide-Angle Projector Screen (10)				800
Wall Fans (20)				1,380
Classroom Clocks (41)				1,435
Desk Fan 18"(22)				990
Filing Cabinet, 4-drawer w/lock (5)				1,020
Filing Cabinet, 2-drawer w/lock (7)				1,125
Wet & Dry Vacuum Cleaner(3)				465
Drill Set (2)				378
Electric Planner (2)				390
Hand Tools (1)				152
Dolly (2)				398
Extension Cords (12)				180
Fire Extinguisher (10)				800
Stacking Chairs (94)				7,140
Folding Tables (10)				1,240
Students Desks (89)				13,172

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
Computer Tables (3)				729
Study Carrels (5)				1,070
Desktop Podiums (3)				705
Easle Boards (2)				220
Bulletin Boards (5)				475
Teacher Chairs (20)				2,400
Clerical Chairs (5)				800
AV Carts (5)				995
Paperback Book Stand (2)				444
Step Ladder 6" (2)				156
EQUIPMENT TOTAL	44,014	0	25,000	42,609
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	7,355		55,000	
Serving Machine (1)				339
Teachers Desk (5)				2,075
Steel Book Lockers (10)				7,358
Carousel Projector w/Sound				925
Vacuum Cleaners w/kit (6)				4,200
IBM Electric Typewriter (1)				812
Lecturnette (1)				750
Timpani Drum Set (1)				2,922
Microwave Oven (1)				599
Refrigerator (2)				1,458
Electric Oven (1)				479
Concert Tuba (1)				2,000
Concert Baritone (2)				1,200
Baritone Sax (1)				1,600
Dumpster (2)				1,800
IBM Computer Model 50 (1)				2,242
Printer (1)				527
Coor Monitor (1)				411
Storage Cabinet (1)				3,567
Water Cooler (2)				1,240
Basketball Back Board (2)				1,130
TOTAL CAPITAL OUTLAY	7,355	0	55,000	37,634
TOTAL APPROPRIATION	1,853,559	1,955,458	2,124,438	2,155,637
FUNDING SOURCE(S)				
GENERAL FUND	1,853,559	1,955,458	2,124,438	2,155,637
FEDERAL FUND	0	0	0	0
OTHER (SPECIFY)				
Unclassified	0	0	0	0
Classified	70	70	73	74
TOTAL MANPOWER LEVEL	70	70	73	74
FILLED POSITIONS			66	66
VACANT POSITIONS			4	4
NEW POSITIONS			3	4

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	SECONDARY			
SECTION	PITI MIDDLE SCHOOL			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,464,030	1,502,028	1,525,283	1,537,764
NEW SALARY				
INCREMENT		10,293	10,542	10,542
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	177,235	198,155	201,288	202,924
SOCIAL SECURITY				
LIFE INSURANCE	513	1,198	779	798
HOSPITAL INSURANCE	25,752	46,207	34,364	35,153
DENTAL INSURANCE	2,389	10,387	6,744	6,922
TOTAL SALARIES & BENEFITS	1,669,919	1,768,268	1,779,000	1,794,103
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Equipment Maintenance	2,361	3,000	2,300	2,300
Printing	1,000	2,000	2,030	2,030
Alarm System			3,670	3,670
TOTAL CONTRACTUAL SVCS	3,361	5,000	8,000	8,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Administrative	5,500	5,500	7,000	7,000
Instructional	15,094	16,440	32,000	32,000
Custodial	7,000	6,420	10,500	10,500
TOTAL SUPPLIES & MATERIALS	27,594	28,360	49,500	49,500
250 EQUIPMENT	12,023		30,000	
Band Equipment				6,992
Filing Cabinet, 4-drawer w/Locks (6)				1,050
Teachers Desks (6)				990
Filing Cabinet, 2-drawer w/Locks (6)				930
Secretarial Chairs (4)				429
Standing Fans 16" (40)				1,240
Wall Clocks 12" Electric (40)				800
TOTAL EQUIPMENT	12,023	0	30,000	12,431

DEPARTMENT/AGENCY	DEPARTMENT OF EDUCATION			
DIVISION	SECONDARY			
SECTION	L. P. UNTALAN MIDDLE			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	1,859,827	1,903,667	1,931,090	1,931,090
NEW SALARY				
INCREMENT		13,598	13,040	13,040
112 OVERTIME				
NIGHT DIFFERENTIAL				
113 BENEFITS				
RETIREMENT	225,150	251,277	254,718	254,718
SOCIAL SECURITY				
LIFE INSURANCE	1,339	1,530	741	741
HOSPITAL INSURANCE	19,258	69,205	42,418	42,418
DENTAL INSURANCE	6,526	16,300	7,986	7,986
TOTAL SALARIES & BENEFITS	2,112,100	2,255,577	2,249,993	2,249,993
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	12,053			
Equipment Maintenance		3,800		
Equipment Lease		6,641		
Printing		1,000	8,000	8,000
Xerox Excess Copies/Burglar Alarm		6,000	8,640	8,640
TOTAL CONTRACTUAL SVCS	12,053	17,441	16,640	16,640
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	36,642			
Administrative		2,900	2,950	2,950
Instructional		21,544	25,144	25,144
Custodial		9,600	12,016	12,016
TOTAL SUPPLIES & MATERIALS	36,642	34,044	40,110	40,110
250 EQUIPMENT	19,872		13,950	
Student Desks & Chairs, Combination (28)				3,500
Student Desks, Adjustable (28)				1,540
Stacking Chairs 18" Hard Plastic (28)				1,344
Stacking Chairs 18" Soft Plastic (28)				2,160
Folding Tables 36" X 72" (5)				600
Filing Cabinet, 2-drawer w/Lock (8)				1,880
Teachers Chairs w/Coasters (10)				870
Floor Fan (6)				750
Field Dry Line Marker 50 lbs. 2 wheels				165
Portable Tape Recorder, Built-In Mic (2)				338
Custodial Cart (2)				390
Book Cart (1)				295
Electronic Calculator (1)				98
TOTAL EQUIPMENT	19,872	0	13,950	13,930