

1	Creative Goals	360	360
2	Pro Master Gym	4,071	4,071
3	Smart Cart	290	290
4	Stationary Bicycles	1,035	1,035
5	Atari 1040 ST System	999	999
6	Steinberg Cabase	395	395
7	Passport Master Tracks Pro	315	315
8	Steinberg Pro	279	279
9	18" Cymbal	290	290
10	Hi-Hat	343	343
11	Conga	750	750
12	Mixer	2,795	2,795
13	Deluxe Conductor's System	579	579
14	Stereo Cabinet	795	795
15	Basic Percussion Cabinet	670	670
16	Band Orchestra Folio Cabinet	570	570
17	3-Unit Bass Rack	270	270
18	Wet/Dry Vacuum Cleaner	700	700
19	Human Mini Torso	295	295
20	Plant Cell	270	270
21	Animal Cell	252	252
22	Refraction Telescope	295	295
23	Mirror Luna Reflection Telescope	394	394
24	Earth History Time Line	295	295
25	Portable Electronic Typewriter	2,125	2,125
26	Medium Duty Laboratory Cart	1,000	1,000
27	Student Tables	3,000	3,000
28	Weather Watch Board	265	265

1	TOTAL CAPITAL OUTLAY	\$121,432	\$121,432
2	TOTAL PART F	\$2,707,479	\$2,707,479
3	G. For L.P. Untalan Middle School		
4	110. Personnel Services		
5		(92.0 FTE)	(92.0 FTE)
6	Regular Salary	\$2,590,010	\$2,590,010
7	New Salary	<del>140,059</del> <sup>118,023</sup> JFO	<del>140,059</del> <sup>118,023</sup> JFO
8	Increment	12,589	12,589
9	112. Overtime	7,500	7,500
10	Nighttime Differential	500	500
11	Hazardous Pay	0	0
12	113. Benefits	424,889	424,889
13	Retirement	361,139	361,139
14	Social Security	0	0
15	Life Insurance	687	687
16	Hospital Insurance	55,194	55,194
17	Dental Insurance	7,869	7,869
18	TOTAL SALARIES & BENEFITS	<del>\$3,175,547</del> <sup>\$3,153,511</sup> JFO	<del>\$3,175,547</del> <sup>\$3,153,511</sup> JFO
19	220. Travel & Transportation		
20	Local Mileage Reimbursement	\$1,000	\$1,000
21	Off-Island Travel	0	0
22	TOTAL TRAVEL & TRANSPORTATION	\$1,000	\$1,000
23	230. Contractual Services		
24	Equipment Lease/Rental	\$ 8,360	\$ 8,360
25	Equipment Maintenance/Repair	4,160	4,160
26	Printing	7,000	7,000
27	Burglar Alarm	1,300	1,300
28	Computer Inst. & Training	3,730	3,730

1	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$24,550</b>	<b>\$24,550</b>
2	233. Office Space Rental	0	0
3	<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>
4	240. Supplies & Materials		
5	Administrative	\$ 7,080	\$ 7,080
6	Instructional	45,817	45,817
7	Custodial	8,838	8,838
8	Nurse	1,551	1,551
9	Guidance Counselor	1,551	1,551
10	Library	1,551	1,551
11	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$66,388</b>	<b>\$66,388</b>
12	250. Equipment		
13	Student Desk & Chair	\$ 24,750	\$ 24,750
14	Round Tables	300	300
15	Secretarial Chairs	260	260
16	Student Chairs	5,800	5,800
17	Digital Timer	465	465
18	Science Equipment Storage		
19	Cabinet	1,195	1,195
20	Mobile Utility Cart	945	945
21	Magazine Easel	1,110	1,110
22	Headset w/Microphone	297	297
23	Human Body Science Kit	66	66
24	Energy Alternative Kit	84	84
25	Rock and Material Kit	84	84
26	Weather Kit	78	78
27	Starter Carell	1,250	1,250
28	Easel Markerboard	500	500
			178

1	Megaphone	540	540
2	Adjustable Chimney Bar	360	360
3	Basketball Balls	300	300
4	Fielders Glove	525	525
5	Volleyball Balls	300	300
6	PVC Soccer Ball Goals	260	260
7	Soccer Balls	240	240
8	Chime Tree Music Implements	100	100
9	Ominichord Carrying Case	50	50
10	Ominichord Adapter	19	19
11	General Timpani Sticks	200	200
12	Bari Sax Case	175	175
13	Alto Sax Case	450	450
14	Tenor Sax Case	340	340
15	Molded Clarinet Case	250	250
16	Tuba Carrying Bag	220	220
17	World Political Wall Map	1,000	1,000
18	Biology Chart Set	160	160
19	Science Lab Case	250	250
20	Outlet Strip w/Surge Suppressor	975	975
21	Variable AC/DC Power Supply	960	960
22	Health Torso Model	250	250
23	<b>TOTAL EQUIPMENT</b>	<b>\$45,108</b>	<b>\$45,108</b>
24	290. Miscellaneous	0	0
25	<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>
26	360. Utilities		
27	361 Power	0	0
28	362 Water/Sewer	0	0

1	363 Telephone	0	0
2	364 Toll Calls	0	0
3	<b>TOTAL UTILITIES</b>	<b>0</b>	<b>0</b>
4	450. Capital Outlay		
5	Student Locker	\$ 20,850	\$ 20,850
6	Industrial Arts Bench Top	1,995	1,995
7	Media Center Listening Table w/Headphones		
8	and Audio Stations	1,732	1,732
9	Lab I Basic Science	321	321
10	Lab II Basic Science	442	442
11	Ominichord	299	299
12	Octave Chromatic Tone Chime Set	595	595
13	3rd Octave Add-On Tone Chime Set	479	479
14	4th Octave Add-On Tone Chime Set	539	539
15	Pro Polished Copper Timpani	2,942	2,942
16	Equipment Cabinet, 36" Deep	1,998	1,998
17	Equipment Cabinet, 18" Deep	1,270	1,270
18	Percussion Instrument Cabinet	1,237	1,237
19	Band Conductor's Stand	815	815
20	First Aid Couch	873	873
21	Cubbie Storage	273	273
22	Medicine Storage Cabinet	978	978
23	Sink & Cabinet	678	678
24	Collateral File	1,094	1,094
25	Handicap Adjustable Height Desk	598	598
26	Cassette Recorder	975	975
27	Library Book Cart	1,824	1,824
28	Overhead Projector	684	684
			180

1	Magazine Rack	411	411
2	Hard Drive	1,099	1,099
3	Perimeter Lab Table	29,655	29,655
4	Student Science Table	23,840	23,840
5	Lab Table	3,570	3,570
6	Large Magazine Display Racks	4,197	4,197
7	Human Anatomy Chart Set	257	257
8	Science Storage Cabinet	8,510	8,510
9	Quizzer-Electromically Controlled		
10	Response	1,269	1,269
11	Teacher's Desk	8,000	8,000
12	Optical Reading Character		
13	Software	2,000	2,000
14	Computer	8,000	8,000
15	Monitor	663	663
16	Micro Channel PC Baseband	250	250
17	Uninterruptible Power Supply	892	892
18	Line Conditional/Surge Protector	260	260
19	Computer	16,230	16,230
20	Ancher 2400E Modern	250	250
21	PC Network Baseband Extender	750	750
22	HP Destjet 500	1,263	1,263
23	Proprinter	834	834
24	Sentry Scanner Columbia School		
25	System Software	6,000	6,000
26	Student Records Module	1,650	1,650
27	Attendance Module	2,275	2,275
28	Scheduling Module	2,275	2,275

1	Academic Program Module	2,275	2,275
2	Report Builder	545	545
3	File Builder	800	800
4	Classroom Cabinets	14,440	14,440
5	Chalkboards	4,431	4,431
6	Carpet	6,453	6,453
7	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$196,835</b>	<b>\$196,835</b>
8	<b>TOTAL PART G</b>	<b>\$3,509,428</b>	<b>\$2,509,428</b>
9	H. For George Washington High School		
10	110. Personnel Services		
11		(182.0 FTE)	(182.0 FTE)
12	Regular Salary	\$5,032,697	\$5,032,697
13	New Salary	<del>281,190</del> <sup>236,136</sup> <i>J.A.</i>	<del>281,190</del> <sup>236,136</sup> <i>J.A.</i>
14	Increment	28,871	28,871
15	112. Overtime	74,390	74,390
16	Nighttime Differential	27,934	27,934
17	Hazardous Pay	0	0
18	113. Benefits	833,755	833,755
19	Retirement	713,637	713,637
20	Social Security	0	0
21	Life Insurance	1,601	1,601
22	Hospital Insurance	102,324	102,324
23	Dental Insurance	16,193	16,193
24	<b>TOTAL SALARIES &amp; BENEFITS</b>	<del>\$6,278,837</del> <sup>\$6,234,083</sup> <i>J.A.</i>	<del>\$6,278,837</del> <sup>\$6,234,083</sup> <i>J.A.</i>
25	220. Travel & Transportation		
26	Local Mileage Reimbursement	\$1,000	\$1,000
27	Off-Island Travel	0	0
28	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b>\$1,000</b>	<b>\$1,000</b>

1	230. Contractual Services		
2	Printing	\$ 9,000	\$ 9,000
3	Subscription	1,000	1,000
4	Equipment Maintenance/Repair	44,975	44,975
5	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$54,975</b>	<b>\$54,975</b>
6	233. Office Space Rental	0	0
7	<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>
8	240. Supplies & Materials		
9	Administrative	\$ 12,613	\$ 12,613
10	Instructional	70,609	70,609
11	Custodial	18,000	18,000
12	Nurse	3,000	3,000
13	Guidance Counselor	3,000	3,000
14	Library	3,000	3,000
15	Interscholastics	42,284	42,284
16	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$152,506</b>	<b>\$152,506</b>
17	250. Equipment		
18	2-Drawer Filing Cabinet	\$ 920	\$ 920
19	Typing Stand	270	270
20	Computer Desk	318	318
21	Teacher's Swivel Chair	3,043	3,043
22	Book Shelf	1,590	1,590
23	Metal Shelvings	800	800
24	Compact Video Cassette	150	150
25	VHS Cassette Adapter	80	80
26	Tripod	79	79
27	Video Movie Case	79	79
28	VHS Tape	98	98

1	VHS Rewinder	185	185
2	Artista Push-On-Video Cable	60	60
3	Cassette Tape Recorder	578	578
4	Projection Screen	1,030	1,030
5	Portable Screen	293	293
6	Student Desk	15,150	15,150
7	Slide Projector Lenses	102	102
8	Chairs	658	658
9	Dolley	62	62
10	Teacher Desk	2,071	2,071
11	Math Chalkboards Rectangular	490	490
12	Math Chalkboards	197	197
13	T-Wood Frame Chalkboards	25	25
14	Electric Pencil Sharpener	40	40
15	Carter's Number Machine	130	130
16	Paper Cutter	54	54
17	Projection Screens	873	873
18	Biology & Chemistry of Soil Exp.94	94	
19	Sound Filmstrip-Oceanography	115	115
20	Introduction to Kinetics	54	54
21	Spring Scale	57	57
22	Film Roll Attachment	62	62
23	Conductivity Indicator	21	21
24	Replacement Hooked Weights 10 G	12	12
25	Replacement Hooked Weights 20 G	14	14
26	Replacement Hooked Weights 100G	22	22
27	Replacement Hooked Weights 200G	34	34
28	Replacement Hooked Weights 500G	58	58

1	Replacement Hooked Weight 1000G	125	125
2	Bench Top Fume Hood	120	120
3	Guinea & Feather Apparatus	165	165
4	Steam Engine	97	97
5	Exxon Stobe	225	225
6	Stoboscope Disk Set	26	26
7	Constant Speed Rotator	105	105
8	Spectrum tube Power Supply	147	147
9	Spectroscopes	27	27
10	Mecury Vapor Spectrum Tube	19	19
11	Helium Gas Spectrum Tube	18	18
12	Hydrogen Gas Spectrum Tube	18	18
13	Student Transmission Grating	66	66
14	Grating Holder	34	34
15	Scale and Slit	43	43
16	Collissions in Two Dimensions	93	93
17	C-Clamp	30	30
18	Projection DC Galvanometer	110	110
19	AC-DC Multirange Projection Meter	189	189
20	Marker and Object	24	24
21	Screen Set	20	20
22	Introducion to Kinetics Kit	60	60
23	Sound Filmstrip-Oceanograph	127	127
24	Teacher's Stool Model	1,234	1,234
25	Desk Tray	59	59
26	All-Purpose Hammer	7	7
27	Thinner's Snips	8	8
28	Speciment Pail Opener	18	18

1	Beaker Tongs	15	15
2	Flask Tongs	15	15
3	Inclined Plane w/Pulley	154	154
4	Catch Bucket	46	46
5	Overflow Cap	52	52
6	Standard Insect Net	21	21
7	Bar Magnet-Steel	106	106
8	Horseshoe Magnets, Steel	46	46
9	Slinky	61	61
10	Porous Cup	16	16
11	Minnow & Shrimp Trap	16	16
12	Dissecting Pan/Pad	534	534
13	Corestor Dissecting Pans	143	143
14	Ohaus Lum O Gram Electronic		
15	Balance	470	470
16	High Profile 2-Position	233	233
17	Seawater Analysis Kit	53	53
18	Network Baseband Cable	15	15
19	PS/2 Mouse	966	966
20	Communications Software	119	119
21	Chairs	369	369
22	4-Drawer File Cabinet	513	513
23	Work Tables	271	271
24	Folding Chair Metal	220	220
25	Double Deck Cassette Recorder	1,160	1,160
26	Calculators	880	880
27	Chairs	435	435
28	Wall Clocks	225	225

1	Electric Pencil Sharpener	121	121
2	Fans	315	315
3	Timer (testing)	392	392
4	TV/VCR Cart-29"	112	112
5	10" Wall Clocks	100	100
6	Chalkboard	420	420
7	Projection Screen	160	160
8	Teacher's Swivel Chair	895	895
9	Metal Shelvings	198	198
10	Student Desk	3,030	3,030
11	First Aid Kit	470	470
12	Table w/Laminated Top	1,527	1,527
13	Typewriter	236	236
14	Opaque Projector	140	140
15	Sewing Machine	1,045	1,045
16	Wall Hanging Screen	114	114
17	Mat Dolley	293	293
18	Tennis Nets	268	268
19	Backboard Padding	518	518
20	Speakers	74	74
21	Aplifirers	438	438
22	Wiring Systems	250	250
23	Incidentals	100	100
24	PC Network Baseband Adapter/A	837	837
25	PS/9 Mouse (spare parts kit)	59	59
26	External Disk Drive Adapter	126	126
27	Clor Display Stand	609	609
28	Parallel Printer Cable	84	84

1	Pinwheel Form Feed	231	231
2	PC Network Baseband Adapter	5,133	5,133
3	PS/2 Mouse	1,711	1,711
4	Network Baseband Cable	435	435
5	DOS System - Workstation	1,960	1,960
6	DOS System - Fileserver	73	73
7	Student Office Chair	2,550	2,550
8	Copy Stand	600	600
9	Erasable Marker Baod	400	400
10	Workstation	4,424	4,424
11	CRT Workstation Chair	1,289	1,289
12	Portable Overhead Projector	250	250
13	Hot Water Heater	199	199
14	4-Drawer File Cabinet	218	218
15	Slide Carousel Tray	39	39
16	Economy Stream Table Kit	49	49
17	Cylinder Flint Glass	42	42
18	Teacher Chair	708	708
19	Student Desk	10,403	10,403
20	Lab Tables	10,992	10,992
21	Stacking Chairs	952	952
22	Ceiling Fan	840	840
23	Chalkboard	3,360	3,360
24	Bulleting Board	640	640
25	File Cabinet	1,529	1,529
26	Projection Screen	880	880
27	<b>TOTAL EQUIPMENT</b>	<b>\$103,174</b>	<b>\$103,174</b>
28	290. Miscellaneous	0	0
			188

1	<b>TOTAL MISCELLANEOUS</b>	0	0
2	360. Utilities		
3	361 Power	0	0
4	362 Water/Sewer	0	0
5	363 Telephone	0	0
6	364 Toll Calls	0	0
7	<b>TOTAL UTILITIES</b>	0	0
8	450. Capital Outlay		
9	All-In-One Laundry System	\$ 762	\$ 762
10	Extra Capacity Electric Dryer	407	407
11	Electric Stove	463	463
12	19" TV	319	319
13	4-Thread Ultral Lock Serger	1,968	1,968
14	Sewing Machine	2,125	2,125
15	Portable Overhead Projector	530	530
16	Carousel 44 Projector	348	348
17	Sound Filmstrip Projector	449	449
18	VHS Video Cassette Recorder	323	323
19	Microwave Oven	1,502	1,502
20	FQ 2086 Science	1,104	1,104
21	Karaoke Player Set	699	699
22	Thermal Copier	907	907
23	Instructor's Lab Demo Bench	1,775	1,775
24	Refrigerator	3,060	3,060
25	Chairs	1,000	1,000
26	Classmate Oceanographic Student		
27	Field Kit	980	980
28	Halight Projector	890	890
			189

1	Sofa	500	500
2	Jewel Mobile Bio-Rack	622	622
3	4-Drawer File Cabinet	305	305
4	Teacher's Chair	1,646	1,646
5	Thermal Copier	820	820
6	Sound Filmstrip	297	297
7	Plain Paper Copier	3,548	3,548
8	Incubator	367	367
9	Overhead Projector	1,967	1,967
10	Mobile Microscope Cabinet	1,362	1,362
11	Freedom Security Station	1,089	1,089
12	Core Concepts In Science	11,440	11,440
13	Typewriter	440	440
14	Articulated Human Skeleton	1,139	1,139
15	Clerical Desk	272	272
16	Wolf Microscope	11,352	11,352
17	27" TV Monitor	3,845	3,845
18	VCR/VCA	921	921
19	Disc Player w/Remote Control	2,365	2,365
20	Wide Body Table for TV/VCR	1,029	1,029
21	Science Table	7,557	7,557
22	Overhead Projector Cart	1,518	1,518
23	2-Drawer File Cabinet	1,575	1,575
24	Lighted Planetarium	264	264
25	Dissecting Microscope	15,345	15,345
26	Autoclave	2,274	2,274
27	Typewriter	1,600	1,600
28	Thermofax Machine	959	959

1	Ditto Machine	1,895	1,895
2	Intermediate Math Kit	1,019	1,019
3	Power Pro Power Belt	540	540
4	Quarts Light	560	560
5	Plain Paper Copier	1,895	1,895
6	Air Conditioner	369	369
7	20" TV Monitor	469	469
8	VCR	499	499
9	Computers	148,878	148,878
10	Copier	5,418	5,418
11	Calculator	8,220	8,220
12	Wide Body Cart for TV	728	728
13	Complete Torso w/Light Box	798	798
14	Rsusi Baby	680	680
15	Deluxe Equipment Tots Master	850	850
16	Power Volleyball System	2,060	2,060
17	Referee Stand	465	465
18	Referee Stand Pad	400	400
19	Aluminum Tennis Table	4,590	4,590
20	26" Color TV	899	899
21	VCR	509	509
22	Cassette Player	519	519
23	5-Drawer Filing Cabinet	1,000	1,000
24	Folding Table	1,036	1,036
25	Teachers Desk	3,450	3,450
26	Copier Machine	6,558	6,558
27	Video Camera	799	799
28	Video Player Recorder	1,995	1,995

1	Overhead Projector	806	806
2	16mm Movie Projector	2,764	2,764
3	PA System	1,402	1,402
4	Slide Projector	1,035	1,035
5	Lecturn	2,000	2,000
6	Thermal Copy Maker ditto	1,400	1,400
7	Electric Ditto	2,740	2,740
8	Overhead Projector	2,177	2,177
9	Filmstrip Projector	2,976	2,976
10	Film Projector	5,335	5,335
11	Record Player	1,272	1,272
12	Video Camera	1,453	1,453
13	VCR	330	330
14	Slide Projector	630	630
15	Opaque Projector	1,181	1,181
16	Computer & Printer	5,000	5,000
17	Spotlight	400	400
18	Copier	1,500	1,500
19	Typewriter	1,000	1,000
20	Ditto Machine	800	800
21	Letter Machine	1,000	1,000
22	Teachers Desk	4,030	4,030
23	Shelves/Cabinets	7,024	7,024
24	Fileserver Back-Up Power Supply	700	700
25	Network Software Licenses and		
26	Materials	7,218	7,218
27	Large Lit. Display Stand	348	348
28	Portable Reversible Chalkboard	1,056	1,056

1	Teachers Desk	1,725	1,725
2	Quickwriter	4,565	4,565
3	Modem	784	784
4	Personal Typing System	7,552	7,552
5	Personal System	34,248	34,248
6	5-Drawer Filing Cabinet	1,500	1,500
7	Work Table	518	518
8	13" Color TV	592	592
9	VCR	660	660
10	Bookcase	4,296	4,296
11	DOS 4.0	27,000	27,000
12	Student Lockers	78,000	78,000
13	Two-Way Portable Radios	7,084	7,084
14	Mobile Radio	1,398	1,398
15	Sink/Counter	4,200	4,200
16	Computer	5,941	5,941
17	System Board Memory Expansion	937	937
18	Disk Drive w/Cable	421	421
19	Quickwriter Printer	1,400	1,400
20	Network Baseband	760	760
21	Computer	10,376	10,376
22	Color Display	3,144	3,144
23	Printer	2,405	2,405
24	Personal Typing System	3,900	3,900
25	Computer Monitor, Printer, Disc	4,624	4,624
26	Refrigerator Freezer	649	649
27	Table Top Copier	1,095	1,095
28	Scale	325	325

1	Typewriter	299	299
2	Computer Table	295	295
3	Teacehrs Desk	275	275
4	Desk Chair	355	355
5	Stereo Otical	1,300	1,300
6	Tape Security System	5,200	5,200
7	Copy Machine	2,000	2,000
8	Binding System	524	524
9	Overhead Projector	327	327
10	Typing System	6,662	6,662
11	Programs	1,560	1,560
12	Typewriter	2,928	2,928
13	Security Alarm System	2,325	2,325
14	Storage Cabinets	4,925	4,925
15	Scanner	3,600	3,600
16	Replace Bleacehrs w/21' Aluminum		
17	Frame	18,000	18,000
18	Replace Gym Skylight	1,000	1,000
19	Repair Gym Bleachers	5,000	5,000
20	Construct Hallway Benches	300	300
21	Provide Exhaust Fans in Home		
22	Economic Room	600	600
23	Replace Student Lockers in		
24	Shower Room	80,000	80,000
25	Construct Water Fountain	4,000	4,000
26	Replace Cafeteria Tables	5,400	5,400
27	Repair and Energize Damage		
28	Street Light	400	400

1	Upgrade Telephone System	18,108	18,108
2	Construct 24' x 830" Wooden Shelves		
3	in Library	600	600
4	Repair Accordion Door in Library	500	500
5	Replace Damaged Gym Scoreboard		
6	System	3,000	3,000
7	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$730,286</b>	<b>\$730,286</b>
8	<b>TOTAL PART H</b>	<b>\$7,320,778</b>	<b>\$7,320,778</b>
9	I. For Inarajan High School		
10	110. Personnel Services		
11		(62.0 FTE)	(62.0 FTE)
12	Regular Salary	\$1,765,930	\$1,765,930
13	New Salary	<del>25,123</del> <sup>21,263</sup> JFO	<del>25,123</del> <sup>21,263</sup> JFO
14	Increment	9,566	9,566
15	112. Overtime	5,000	5,000
16	Nighttime Differential	500	500
17	Hazardous Pay	0	0
18	113. Benefits	299,005	299,005
19	Retirement	236,709	236,709
20	Social Security	0	0
21	Life Insurance	812	812
22	Hospital Insurance	52,547	52,547
23	Dental Insurance	8,937	8,937
24	<b>TOTAL SALARIES &amp; BENEFITS</b>	<del>\$2,105,124</del> <sup>\$2,101,204</sup> JFO	<del>\$2,105,124</del> <sup>\$2,101,204</sup> JFO
25	220. Travel & Transportation		
26	Local Mileage Reimbursement	\$1,000	\$1,000
27	Off-Island Travel	0	0
28	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b>\$1,000</b>	<b>\$1,000</b>

1	230. Contractual Services		
2	Equipment Lease/Rental	\$ 6,700	\$ 6,700
3	Equipment Maintenance/Repair	14,300	14,300
4	Printing	3,295	3,295
5	Subscription	2,000	2,000
6	Cablegram/Fax	500	500
7	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$26,795</b>	<b>\$26,795</b>
8	233. Office Space Rental	0	0
9	<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>
10	240. Supplies & Materials		
11	Administrative	\$ 5,000	\$ 5,000
12	Instructional	26,500	26,500
13	Custodial	5,229	5,229
14	Nurse	2,000	2,000
15	Guidance Counselor	2,000	2,000
16	Library	2,000	2,000
17	Building Materials	3,000	3,000
18	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$45,729</b>	<b>\$45,729</b>
19	250. Equipment		
20	Computer Software	\$ 1,000	\$ 1,000
21	Metal Dolly	240	240
22	Metal VCR/TV Stand	750	750
23	Teachers Chairs	550	550
24	Metal Folding Chairs	1,715	1,715
25	Student Desk w/Basket	12,000	12,000
26	Metal Shelves	4,800	4,800
27	Wooden Tables	1,600	1,600
28	Wooden Chairs	2,600	2,600

1	<b>TOTAL EQUIPMENT</b>	<b>\$25,255</b>	<b>\$25,255</b>
2	290. Miscellaneous	0	0
3	<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>
4	360. Utilities		
5	361 Power	0	0
6	362 Water/Sewer	0	0
7	363 Telephone	0	0
8	364 Toll Calls	0	0
9	<b>TOTAL UTILITIES</b>	<b>0</b>	<b>0</b>
10	450. Capital Outlay		
11	Computer w/Access	\$ 21,000	\$ 21,000
12	Printer	8,610	8,610
13	5-Drawer Filing Cabinet	2,750	2,750
14	Disk Player	10,000	10,000
15	Computer w/Access	15,000	15,000
16	Printer	5,000	5,000
17	Electric Stove	900	900
18	Refrigerator	1,800	1,800
19	Dispensing Machine	1,500	1,500
20	Sewing Machine	3,200	3,200
21	Karaoke System	2,800	2,800
22	Gas Stove	800	800
23	Student Lockers	5,200	5,200
24	Comptons Encyclopedia Software	3,400	3,400
25	School Management Software	12,000	12,000
26	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$93,960</b>	<b>\$93,960</b>
27	<b>TOTAL PART I</b>	<b>\$2,297,863</b>	<b>\$2,297,863</b>
28	J. For John F. Kennedy High School		

1	110.	Personnel Services		
2			(164.0 FTE)	(164.0 FTE)
3		Regular Salary	\$4,811,628	\$4,811,628
4		New Salary	<del>168,649</del> <sup>142,043</sup> JFA	<del>168,649</del> <sup>142,043</sup> JFA
5		Increment	26,047	26,047
6	112.	Overtime	20,000	20,000
7		Nighttime Differential	1,400	1,400
8		Hazardous Pay	0	0
9	113.	Benefits	796,527	796,527
10		Retirement	658,936	658,936
11		Social Security	0	0
12		Life Insurance	1,361	1,361
13		Hospital Insurance	118,311	118,311
14		Dental Insurance	17,919	17,919
15		<b>TOTAL SALARIES &amp; BENEFITS</b>	<del>\$5,824,251</del> <sup>\$5,197,645</sup> JFA	<del>\$5,824,251</del> <sup>\$5,197,645</sup> JFA
16	220.	Travel & Transportation		
17		Local Mileage Reimbursement	\$1,000	\$1,000
18		Off-Island Travel	0	0
19		<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b>\$1,000</b>	<b>\$1,000</b>
20	230.	Contractual Services		
21		Equipment Lease/Rental	\$ 340	\$ 340
22		Equipment Maintenance/Repair	45,854	45,854
23		Printing	17,000	17,000
24		Subscription	8,000	8,000
25		Cablegram/Fax	400	400
26		<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$71,594</b>	<b>\$71,594</b>
27	233.	Office Space Rental	0	0
28		<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>

1	240. Supplies & Materials		
2	Administrative	\$ 15,000	\$ 15,000
3	Instructional	91,906	91,906
4	Custodial	20,000	20,000
5	Nurse	3,600	3,600
6	Guidance Counselor	3,600	3,600
7	Library	3,600	3,600
8	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$137,706</b>	<b>\$137,706</b>

9	250. Equipment		
10	Blood Pressure Apparatus		
11	(Adult)	\$ 55	\$ 55
12	Blood Pressure Apparatus		
13	(Pediatric)	43	43
14	Typing Desk	10,604	10,604
15	Coordinate Plane Chalkboards	1,840	1,840
16	Heart Model	59	59
17	Human Lung Model	59	59
18	3-D Body Charts	60	60
19	Health Charts	470	470
20	Lung Functional Model	75	75
21	Tobacco Mouth	68	68
22	Wet Spirometer	448	448
23	Skinfold Caliper, Lange	215	215
24	Multi-Student Pulse Monitor	274	274
25	Scraper Mats	520	520
26	Megaphone, Large	150	150
27	Megaphone, Small	138	138
28	Portable Ball Racks, 16 ball	249	249

1	Portable Ball Racks, 24 Ball	204	204
2	Field Hockey Sticks 36"	163	163
3	Field Hockey Sticks 35"	163	163
4	Field Hockey Sticks, 34"	163	163
5	STX Ball Sticks	338	338
6	<b>TOTAL EQUIPMENT</b>	<b>\$16,358</b>	<b>\$16,358</b>
7	290. Miscellaneous	0	0
8	<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>
9	360. Utilities		
10	361 Power	0	0
11	362 Water/Sewer	0	0
12	363 Telephone	0	0
13	364 Toll Calls	0	0
14	<b>TOTAL UTILITIES</b>	<b>0</b>	<b>0</b>
15	450. Capital Outlay		
16	Running Water for new		
17	Classrooms	\$ 2,500	\$ 2,500
18	Piped in Gas for new Science		
19	Classrooms	1,200	1,200
20	Special Venting for new Science		
21	Classrooms	15,000	15,000
22	Electrical Outlets for new Science		
23	Classrooms	15,000	15,000
24	Wall-Mounted Storage Cabinets		
25	for new Classrooms	10,000	10,000
26	Counters w/Locking Cabinets for		
27	new Classrooms	10,000	10,000
28	Typewriters	15,000	15,000
			200

1	Wheelchair Drinking Water		
2	Fountain	3,000	3,000
3	Oscillating Fans, 24"	3,300	3,300
4	Exhaust Fans, 24"	7,500	7,500
5	Dumpster	600	600
6	Flammable Storage Cabinet	4,000	4,000
7	4-Drawer Filing Cabinet	3,000	3,000
8	Large Storage Cabinet	5,520	5,520
9	Secretarial Desk	600	600
10	Credenza	275	275
11	Photo Copier Machine	9,000	9,000
12	Bookcases	3,680	3,680
13	Overhead Projectors	2,600	2,600
14	Opaque Projectors	1,300	1,300
15	Chalkboard	42,000	42,000
16	Teacher Desk , Double Pedestal	7,560	7,560
17	Chalkboard, Coordinate Plane for		
18	Math Classrooms	4,000	4,000
19	Instructors Demonstration Table	17,500	17,500
20	4-Student Demonstration Table	91,440	91,440
21	Chair, Executive Swivel w/arm	1,300	1,300
22	Genie Personnel Lifting Equipment	7,000	7,000
23	Chair, Contour-Molded	834	834
24	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$284,709</b>	<b>\$284,709</b>
25	<b>TOTAL PART J</b>	<b>\$6,335,618</b>	<b>\$6,335,618</b>
26	<b>K. For Oceanview High School</b>		
27	110. Personnel Services		
28		(91.0 FTE)	(91.0 FTE)

1	Regular Salary	\$2,592,347	\$2,592,347
2	New Salary	<del>87,595</del> <sup>81,310</sup> <i>J. O. A.</i>	<del>87,595</del> <sup>81,310</sup> <i>J. O. A.</i>
3	Increment	10,601	10,601
4	112. Overtime	12,838	12,838
5	Nighttime Differential	491	491
6	Hazardous Pay	0	0
7	113. Benefits	417,759	417,759
8	Retirement	354,360	354,360
9	Social Security	0	0
10	Life Insurance	769	769
11	Hospital Insurance	53,487	53,487
12	Dental Insurance	9,143	9,143
13	<b>TOTAL SALARIES &amp; BENEFITS</b>	<del>\$3,121,631</del> <sup>\$3,115,346</sup> <i>J. O. A.</i>	<del>\$3,121,631</del> <sup>\$3,115,346</sup> <i>J. O. A.</i>
14	220. Travel & Transportation		
15	Local Mileage Reimbursement	\$1,000	\$1,000
16	Off-Island Travel	0	0
17	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b>\$1,000</b>	<b>\$1,000</b>
18	230. Contractual Services		
19	Printing	\$ 4,000	\$ 4,000
20	Subscriptions	250	250
21	Equipment Maintenance/Repair	14,390	14,390
22	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$18,640</b>	<b>\$18,640</b>
23	233. Office Space Rental	0	0
24	<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>
25	240. Supplies & Materials		
26	Administrative	\$ 20,000	\$ 20,000
27	Instructional	26,688	26,688
28	Custodial	12,000	12,000

1	Music	1,575	1,575
2	Guidance Counselor	1,575	1,575
3	Library	1,575	1,575
4	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$63,413</b>	<b>\$63,413</b>
5	250. Equipment		
6	Remote Editor	\$ 225	\$ 225
7	Ludwig Drim Kit	430	430
8	Parallel Printer Cable 10'	20	20
9	8 Bit Arcnet Nic Cord	175	175
10	Calculus Software	114	114
11	Geometry Software	114	114
12	Physics Software	114	114
13	Bookcases	1,230	1,230
14	Melamine Marker Board	290	290
15	Chalkboard	1,545	1,545
16	Mobile Workstation	137	137
17	Level A1 w/Backup Software	45	45
18	Level B1 w/Backup Software	45	45
19	Elementary Algebraic Exp	55	55
20	Twelve-Book Set Algebra Word		
21	Problems	50	50
22	A1 w/Backup Software	45	45
23	B2 w/Backup Software	45	45
24	A2 w/Backup Software	45	45
25	A2 w/Backup Software	45	45
26	Target Math w/Backup	55	55
27	Target Math w/Backup	55	55
28	Multiplicaton w/Backup	55	55

1	Add/Sub w/Backup	55	55
2	Division w/Backup	55	55
3	Multiplicaton	55	55
4	Add/Sub	55	55
5	Division	55	55
6	elementary Algebraic Exp	55	55
7	Steroids Video	125	125
8	Cocaine and the Student Athlete		
9	Video	190	190
10	Crackdown Video	159	159
11	Back on the Street Video	95	95
12	Toxic Substances and You	62	62
13	Stress Management for Teens and		
14	Activity Pack	37	37
15	Biology for Health Science Careers	17	17
16	Nutrition & Fitness	31	31
17	Physical Education Sports Masters	42	42
18	Sports Puzzles	22	22
19	Health Education Puzzles	42	42
20	Living Skills for Pregnant		
21	Teenagers	29	29
22	Health Education Puzzles	40	40
23	Physical Education Word Games	21	21
24	Don't Get Pregnant Poster	15	15
25	Breaking Bad Habits Poster	15	15
26	Tempera Painting	60	60
27	External Disc Drive	160	160
28	Self Centering Joystick	30	30

1	Mouse	90	90
2	Getting Started in Computer	28	28
3	Computers in the Art Room	25	25
4	Dazzle Draw	70	70
5	Paintworks Plus	50	50
6	The New Paint Shop	60	60
7	Print Shop Paper Rack	200	200
8	Intro to Watercollor Technique	64	64
9	Bob Ross Painting Shop	50	50
10	Acrylic Painting Program	60	60
11	Drawing & Sketching w/Markers	40	40
12	Drawing Professional Techniques	30	30
13	Drawing Kit	32	32
14	4-Drawer Filing Cabinet	875	875
15	BulletinBoards	850	850
16	Folding Chairs	1,000	1,000
17	DOS V4.01-3.5	414	414
18	Mouse	360	360
19	Mouse Pad	30	30
20	Exploring Your World Geo. Games	88	88
21	Map Projection Model	62	62
22	Land Mass Relief Globe	43	43
23	Journey Through Europe	238	238
24	Where in the World Game	245	245
25	Parallel Printer Cable 10'	60	60
26	Software	248	248
27	Novell Arcnet Cabling	400	400
28	8 Bit Arcnet Nic Cord	875	875

1	Pacemaker Hi-Lo Classics I	42	42
2	Pacemaker Hi-Lo Classics II	42	42
3	Easy REading for High School	58	58
4	Ala Books for Reluctant Young		
5	Readers I	40	40
6	Ala Books for Reluctant Young		
7	Readers II	47	47
8	Office Chairs	160	160
9	Screen Wall Mounted 10'	480	480
10	Camera Cse for Camcorder	85	85
11	Software	138	138
12	Video Dolly Pods	231	231
13	Folding Table Arm Desk	4,500	4,500
14	Teachers Chair	100	100
15	4 Shelf Bookcase	280	280
16	4-Drawer Filing Cabinet	450	450
17	Music Board	220	220
18	Bulletin Board	370	370
19	Student Desk	3,000	3,000
20	Student Chairs	1,200	1,200
21	4-Drawer Filing Cabinet	225	225
22	4 Shelf Bookcase	280	280
23	Bulletin Board	370	370
24	Teachers Chairs	200	200
25	Compact Electric Ball Inflator	154	154
26	Transistorized Megaphone	220	220
27	Volleyball Referee Stand	240	240
28	Platform Safety Pad	240	240

1	Portable Standards for most-net		
2	Games	280	280
3	<b>TOTAL EQUIPMENT</b>	<b>\$26,695</b>	<b>\$26,695</b>
4	290. Miscellaneous	0	0
5	<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>
6	360. Utilities		
7	361 Power	0	0
8	362 Water/Sewer	0	0
9	363 Telephone	0	0
10	364 Toll Calls	0	0
11	<b>TOTAL UTILITIES</b>	<b>0</b>	<b>0</b>
12	450. Capital Outlay		
13	Rack Mount Sound Module	\$ 995	\$ 995
14	Multi-Track Recorder	2,600	2,600
15	Guitar	1,090	1,090
16	Seated Chori Riser Set Up	2,400	2,400
17	Selmer Obo Plastic	850	850
18	Baritone-Front Position Bell	941	941
19	HP Desk Jet 500	729	729
20	Typewriters	14,376	14,376
21	Storage Cabinets	1,956	1,956
22	Remark Board w/Stand	3,680	3,680
23	Computer	3,108	3,108
24	Tape Master Tape Drive	895	895
25	Operating System Advance		
26	Netware	2,596	2,596
27	Software	395	395
28	Tennis Table	1,600	1,600
			207

1	Guide to Contraceptives	315	315
2	Substance Abuse Identification Kit	430	430
3	Computer	5,996	5,996
4	Printer	3,087	3,087
5	Color System	680	680
6	Printer	310	310
7	Copper Enameling Kit	540	540
8	Computer & Printer	20,340	20,340
9	Jewelry Casting Kit	980	980
10	Dumpster	1,900	1,900
1	Water Blaster	2,995	2,995
2	Buffer 20"	1,429	1,429
3	Student Book Lockers	11,850	11,850
4	Teachers Desks, Double Pedestal	3,450	3,450
5	Floppy Drive	614	614
6	Printer	1,920	1,920
7	Software	1,350	1,350
8	Software	1,785	1,785
9	Computer	2,610	2,610
20	Monochrome Monitor	258	258
21	Drive	614	614
22	Deskiet	729	729
23	Software	450	450
24	TV/VCR Stands	980	980
25	VHS	3,600	3,600
26	Overhead Projector	1,542	1,542
27	Horizontal Pack	330	330
28	Copier	2,800	2,800

1	Overhead Projector	1,020	1,020
2	Intermediate Rocks & Minerals		
3	Collection	507	507
4	Disc	2,450	2,450
5	Pigs (Speciment)	278	278
6	Perch (Speciment)	260	260
7	Cabinet	900	900
8	VHS	1,800	1,800
9	TV/VCR Wall Mounted	540	540
10	VERTical Files	3,150	3,150
11	Horizontal Rack for Kraft Paper	350	350
12	Copier	2,800	2,800
13	20" Color Television	700	700
14	Electric Typewriter	500	500
15	Video Cassette Recorder	400	400
16	Teachers Desk, Double Pedestal	365	365
17	Mobile Folding Choral Riser	4,500	4,500
18	Mobile Reversible Board	400	400
19	Split Unit Air Conditioner	1,500	1,500
20	Teachers Desk, Double Pedestal	730	730
21	Chalkboard	800	800
22	Book Centers	1,480	1,480
23	Split Unit Air Conditioner	3,000	3,000
24	Locking Basketball Storage Unit	350	350
25	Portable Folding Goal & Net	540	540
26	Standard Unit, Fibergalss Board,		
27	Goal & Net (Basketball)	740	740
28	Proform Cycles	740	740
			209

1	TOTAL CAPITAL OUTLAY	\$142,895	\$142,895
2	TOTAL PART K	\$3,374,274	\$3,374,274
3	* The additional two (2) FTE are Teacher III and Clerk Typist III position		
4	L. For Simon Sanchez High School		
5	110. Personnel Services		
6		(137.0 FTE)	(137.0 FTE)
7	Regular Salary	\$3,442,729	\$3,442,729
8	New Salary	<del>445,385</del> <sup>391,110</sup> <i>J70a</i>	<del>445,385</del> <sup>391,110</sup> <i>J70a</i>
9	Increment	15,248	15,248
10	112. Overtime	37,412	37,412
11	Nighttime Differential	500	500
12	Hazardous Pay	0	0
13	113. Benefits	618,212	618,212
14	Retirement	514,441	514,441
15	Social Security	0	0
16	Life Insurance	1,367	1,367
17	Hospital Insurance	88,580	88,580
18	Dental Insurance	13,824	13,824
19	TOTAL SALARIES & BENEFITS	<del>\$4,559,486</del> <sup>\$4,505,211</sup> <i>J70a</i>	<del>\$4,559,486</del> <sup>\$4,505,211</sup> <i>J70a</i>
20	220. Travel & Transportation		
21	Local Mileage Reimbursement	\$1,000	\$1,000
22	Off-Island Travel	0	0
23	TOTAL TRAVEL & TRANSPORTATION	\$1,000	\$1,000
24	230. Contractual Services		
25	Equipment Lease/Rental	\$ 8,300	\$ 8,300
26	Equipment Maintenance/Repair	32,415	32,415
27	Printing	9,470	9,470
28	Subscription	4,500	4,500

1	Cablegram/Fax	500	500
2	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$55,185</b>	<b>\$55,185</b>
3	233. Office Space Rental	0	0
4	<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>	<b>0</b>
5	240. Supplies & Materials		
6	Administrative	\$ 10,000	\$ 10,000
7	Instructional	62,000	62,000
8	Custodial	13,964	13,964
9	Nurse	3,000	3,000
10	Guidance Counselor	3,000	3,000
11	Library	3,000	3,000
12	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$94,964</b>	<b>\$94,964</b>
13	250. Equipment		
14	Student Desk w/Chair	\$ 17,625	\$ 17,625
15	Router	464	464
16	Fire Extinguisher	1,800	1,800
17	Paper Cutter	390	390
18	Clarinet Mouthpiece	572	572
19	Bass Clarinet Mouthpiece	100	100
20	Alto Sax Mouthpiece	287	287
21	Tenor Sax Mouthpiece	160	160
22	Bari Sax Mouthpiece	142	142
23	Selmer A. Sax MEtal C	450	450
24	Selmer T. Sax Metal C	480	480
25	7B4 Trumpet Mouthpiece	120	120
26	12B4 Trumpet Mouthpiece	120	120
27	16 Trumpet Mouthpiece	120	120
28	11 F Horn Mouthpiece	120	120

1	11 C. Trombone Mouthpiece	128	128
2	18 Tuba Mouthpiece	48	48
3	Trumpet Straight Mute	90	90
4	Trumpet Cup Mute	172	172
5	Trumpet Wah Wah Mute	227	227
6	Trombone Straight Mute	115	115
7	Trombone Cup Mute	192	192
8	Trombone Wah Wah	472	472
9	F. HornMute	42	42
10	Electronic Metronome	200	200
11	Wind-Up Metronome	399	399
12	Auto Chromatic Tuner	458	458
13	Sleigh Bells	82	82
14	Ratchets	81	81
15	Maracas	74	74
16	Piccolo Wood Block	16	16
17	Small Wood Block	73	73
18	Large Wood Block	21	21
19	Concert Castanets	39	39
20	Slapstick	25	25
21	Latin Tubo	17	17
22	Siren Whistle	60	60
23	Temple Blocks	249	249
24	Bell Tree w/Case	196	196
25	Cymbol Stand 99	99	99
26	Clariant Lyres	65	65
27	Sax Lyres	29	29
28	Trumpet Lyres	25	25

1	Trombone Lyres	45	45
2	Sure Grip Lyres	65	65
3	All Purpose Lyres	83	83
4	Drum Lyres	64	64
5	Bass Drum Lyres	47	47
6	Megaphone	224	224
7	Sure Microphones	1,096	1,096
8	Mic Stands	188	188
9	Boom Arms	55	55
10	Mic Chords	128	128
11	Gooseneck Lamp	180	180
12	<b>TOTAL EQUIPMENT</b>	<b>\$28,819</b>	<b>\$28,819</b>
13	290. Miscellaneous	0	0
14	<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>
15	360. Utilities		
16	361 Power	0	0
17	362 Water/Sewer	0	0
18	363 Telephone	0	0
19	364 Toll Calls	0	0
20	<b>TOTAL UTILITIES</b>	<b>0</b>	<b>0</b>
21	450. Capital Outlay		
22	Security Scanner	\$ 3,500	\$ 3,500
23	Vacuum Cleaner	3,300	3,300
24	Flatbet Cart	600	600
25	Chari Rack Cart	516	516
26	4-Drawer File Cabinet	3,300	3,300
27	Storage Cabinet	6,150	6,150
28	Locker	10,000	10,000
			213

1	Secretarial Desk	2,250	2,250
2	Key Control Cabinet	338	338
3	Wastebaskets	3,500	3,500
4	Dumpster	7,500	7,500
5	Office Table	315	315
6	Secretarial Computer Desk	506	506
7	Video Security Center	1,612	1,612
8	Special Purpose Cabinet	2,472	2,472
9	Video Player & Monitor	1,500	1,500
10	Video Cassette for Calculus	1,600	1,600
11	Video Cassette, College Algebra	1,550	1,550
12	Interactive Video Disk System	36,000	36,000
13	Computer	12,800	12,800
14	Printer	2,400	2,400
15	Plastic Binding System	415	415
16	Portable Overhead Projector	691	691
17	Software	499	499
18	Overhead Projector	558	558
19	19" TV Monitor/Receiver VHS	3,100	3,100
20	VHS	1,400	1,400
21	Mobile Utility Truck w/6 Slant		
22	Shelves	1,608	1,608
23	Mobile Utility Truck w/1 Flat		
24	Shelf	1,608	1,608
25	Locking Storage Cabinet	3,096	3,096
26	Security Work Station for Computer		
27	& Printer	1,980	1,980
28	Rotary Trimmer	350	350

1	Camera	500	500
2	Electric Typewriter	1,600	1,600
3	Mobile Instructor's Desk	4,485	4,485
4	Safety Cabinet for Acids	1,718	1,718
5	Safety Cabinet for Flammables	1,378	1,378
6	Wood Grain	3,372	3,372
7	Wood Grain, Microscope w/case	7,704	7,704
8	Four Student Table	2,973	2,973
9	Student Table, Tek Top	14,238	14,238
10	Video Player	1,200	1,200
11	CD Player	1,000	1,000
12	Printer	3,000	3,000
13	Director's Stand	850	850
14	Percussion Instrument Table	1,250	1,250
15	Tape Recording Deck	850	850
16	Delux Chromatic Tuner	2,900	2,900
17	Snare Drum	1,090	1,090
18	6-Piece Remo Drum Set	1,681	1,681
19	28" Gong w/Stand	369	369
20	32" Gong w/Stand	449	449
21	Electric Piano	2,750	2,750
22	Printer	5,000	5,000
23	Fender Guitar Amp	449	449
24	Bass Guitar Amp	559	559
25	Electric Guitar w/Case	969	969
26	Electric Bass w/Case	880	880
27	20" Standard Tympani	1,805	1,805
28	Musser Marimba	4,220	4,220

1	Musser Vibes	4,475	4,475
2	Musser Xylophone	3,085	3,085
3	Dynamic Power Inverter Cart	2,073	2,073
4	Acoustic String Bass	2,995	2,995
5	Open Hole Flute	2,715	2,715
6	Clarinet	2,970	2,970
7	Alto Sax	1,200	1,200
8	Tenor Sax	1,500	1,500
9	Trumpet	1,600	1,600
10	Flughorn	1,160	1,160
11	Piccolo Trumpet	1,150	1,150
12	Tenor Trombone W. F Att.	1,900	1,900
13	Bass Trombone	1,995	1,995
14	Valve Trombone	2,700	2,700
15	Double F. Horns	4,350	4,350
16	Euphoniums	3,900	3,900
17	Tuba	6,100	6,100
18	Band Risers	7,778	7,778
19	Choral Shell	3,000	3,000
20	Entrance/Exit Doors		
21	w/Crashbars	24,500	24,500
22	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$267,399</b>	<b>\$267,399</b>
23	<b>TOTAL PART L</b>	<b>\$5,006,853</b>	<b>\$5,006,853</b>
24	<b>GRAND TOTAL</b>	<b>\$136,534,632</b>	<b>\$136,534,632</b>

25 **DEPARTMENT OF EDUCATION**

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26 **Section 5. Guam Community College Occupational Educational Services Division.**

27 The "Other Fund" column of Item C of Part XIII of Chapter II of P. L. 21-03 is reduced by the

28 amount of Five Hundred Thousand Dollars (\$500,000) and instead, that portion of the

1 funding for the Occupational Educational Services Division of the Guam Community College  
 2 which is derived from the Tourist Attraction Fund is appropriated as follows to the Guam  
 3 Community College:

4 "GUAM COMMUNITY COLLEGE

5 XIII

6 C. OCCUPATIONAL EDUCATIONAL SERVICES DIVISION

7 TOURISM/MARKETING DEPARTMENT

8 TOURIST  
 9 ATTRACTION  
 10 FUND

11 A. For Administration

12 110. Personnel Services

13 (23 FTE)

14 Regular Salary

732,265

15 Adjuncts (35)

221,500

16 Increment

6,018

17 112. Overtime

0

18 Nighttime Differential

0

19 Hazardous Pay

0

20 113. Benefits

21 Retirement

96,759

22 Retirement (35) Adjuncts

28,837

23 Social Security

0

24 Life Insurance

1,820

25 Hospital Insurance

28,110

26 Dental Insurance

4,591

27 **TOTAL SALARIES & BENEFITS**

**\$1,119,900**

28 220. Travel & Transportation

0

1	Local Mileage Reimbursement	0
2	Off-Island Travel	15,000
3	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b>\$15,000</b>
4	230. Contractual Services	
5	Computer Maintenance	4,000
6	Pest Control	5,000
7	Tour Bus Maintenance	3,000
8	Advertising	5,000
9	Printing	3,000
10	Video Production	3,000
11	Membership Dues	500
12	Subscriptions For Periodicals	500
13	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$24,000</b>
14	233. Office Space Rental	0
15	<b>TOTAL OFFICE SPACE RENTAL</b>	<b>0</b>
16	240. Supplies & Material	
17	Table & Bath Linen	4,000
18	China	5,000
19	Tableware	5,000
20	Silverware	5,000
21	Glassware	5,000
22	Tour Bus Gas, Oil, Etc.	1,100
23	Office Supplies	2,000
24	Classroom Supplies	5,000
25	Food Preparation Supplies	5,000
26	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$37,100</b>
27	250. Equipment	
28	Pre-recorded Instructional Videos	14,000

1	Resource Books	2,000
2	Textbooks	12,000
3	Classroom Furnitures -JFKHS & GCC	9,000
4	Computer Desks	3,000
5	Classroom Instructional Equipment - Floor Care Equipment, Food	
6	Preparations Equipment, Food & Beverage Equipment	45,000
7	<b>TOTAL EQUIPMENT</b>	<b>\$85,000</b>
8	290. Miscellaneous	0
9	<b>TOTAL MISCELLANEOUS</b>	<b>0</b>
10	360. Utilities	
11	361 Power	0
12	362 Water/Sewer	0
13	363 Telephone	0
14	364 Toll Calls	0
15	<b>TOTAL UTILITIES</b>	<b>0</b>
16	450. Capital Outlay	
17	Hotel Computer Training System	100,000
18	Renovation Contracts - JFKHS Food Preparation Room & IHS Food	
19	Preparation Room	60,000
20	Food & Beverage Equipment - JFKHS Food Preparation Room &	
21	IHS Food Preparation Room	59,000
22	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$219,000</b>
23	<b>GRAND TOTAL</b>	<b>\$1,500,000</b>
24	<b>GUAM COMMUNITY COLLEGE"</b>	

-Continuation-

Substitute Bill 487  
**EXECUTIVE BRANCH BUDGET ACT  
OF 1992**

CHAPTER III  
MISCELLANEOUS APPROPRIATIONS