

1	Logic Probe No. PR-45	168	168
2	Longnose, 6 3/4"	640	640
3	Manifold Gauge (Robinair)	320	320
4	Masonry Bit (1/2" to 1 1/4" x 18"		
5	Long)	2,850	2,850
6	Metal Cutting Shears	2,424	2,424
7	Microphone, TOA, M-410	840	840
8	Nutdriver Set, Heavy Duty	420	420
9	Palm Grip Finishing Sander	660	660
10	P.V.C. Pipe Cutter, Rigid Heavy		
11	Duty	360	360
12	Pipe Wrench 14"	156	156
13	Pipe Wrench 18"	216	216
14	Pipe Cutter, 1/8" to 2"	1,120	1,120
15	Pistol Grip Tork, 100*	125	125
16	Plier, Klein Diagonal-Cutting	384	384
17	Plier, Pinch-Off	66	66
18	Plier, Special Reversible	106	106
19	Ratchet Cable Puller	87	87
20	Rivet Gun, Heavy Duty	560	560
21	Router, 1 3/4 h.p., 1/2" Shaft	894	894
22	Safety Stand, 5-ton	840	840
23	Sander/Grinder Kit	1,020	1,020
24	Scissors Shears, Complete Assembly	158	158
25	Screwdriver, 3" x 4", Standard	250	250
26	Screwdriver, 6" x 5/16", Standard	250	250
27	Screwdriver, 8" x 3/16", Standard	250	250
28	Screwdriver, Cordless w/12-pc. bit		

1	set	5,700	5,700
2	Screwdriver, Phillips, 3" x #1-tip	175	175
3	Screwdriver, Phillips, 4" x #2-tip	175	175
4	Screwdriver, Phillips, 6" x #3-tip	175	175
5	Shears Head, Complete Assembly	145	145
6	Sheet Metal Cutter, Shear/Nibble		
7	(14-26" Gauge)	44	44
8	Soldering Gun M-8200	85	85
9	Soldering Iron No. S-7408	70	70
10	Soldering Station M-Ec-2000	744	744
11	Spud Wrench, Rigid Heavy Duty	290	290
12	Steel Tape, Return type, 12-foot	192	192
13	Straight Pipe Wrench, 12"	312	312
14	Straight Pipe Wrench, 14"	360	360
15	Straight Pipe Wrench, 18"	504	504
16	Swaging Tool Kit	214	214
17	Telescope Basin Wrench, Rigid		
18	Heavy Duty	384	384
19	Tester, Radiation, Microwave	150	150
20	Tester, Chlorine	720	720
21	Tool Box, Steel-Tray Cantilever	3,900	3,900
22	Trimmer Base, 1/4" Shaft	900	900
23	Tube Bender, 5/16" to 3/4"	1,020	1,020
24	Tube Cutter	504	504
25	Uniweld Outfit Set	175	175
26	Wrench Set, Hax	252	252
27	Wrench, Allen 1/16" to 3/4"	300	300
28	Wrench, Adjustable, 6 1/2"	204	204

1	Wrench, Adjustable, 9 1/2"	204	204
2	Wrench, Crescent, 8"	216	216
3	Wrench, Open-end Combination,		
4	14 pcs.	1,560	1,560
5	Automotive Parts	15,000	15,000
6	TOTAL EQUIPMENT	\$83,887	\$83,887
7	290. Miscellaneous	0	0
8	TOTAL MISCELLANEOUS	0	0
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	TOTAL UTILITIES	0	0
15	450. Capital Outlay		
16	Aluminum Scaffold Set, 35'	\$6,000	\$6,000
17	Arc Welder	2,414	2,414
18	Bench Grinder w/brush, Heavy		
19	Duty	400	400
20	Bench Vise, Heavy Duty	400	400
21	Bender, Sheet Metal, 8'	4,000	4,000
22	Blower w/cleaner attachment	437	437
23	Bush Cutter	485	485
24	CRT Tester & Rejuvenator	700	700
25	Circular Saw, Heavy Duty	1,750	1,750
26	Code Machine, HP1200 CM	3,700	3,700
27	Computer w/printer, 80 Mb	16,500	16,500
28	Concrete Cutter	650	650

1	Drain Cleaner w/C-1 Cable,		
2	Heavy Duty	348	348
3	Duplicating Machine, HP 333 MC	2,500	2,500
4	Electric Coil Snake, 5/8" x 100'	2,000	2,000
5	File Cabinet, 3-drawers, metal	386	386
6	File Cabinet, 4-drawers, metal	450	450
7	Flat-bed truck	20,000	20,000
8	Generator, 6000 Watts	3,000	3,000
9	Frequency Counter, 250 MHZ	600	600
10	IC and Component Tester	481	481
11	Journeyman welding outfit	351	351
12	Key decoder, HPC, HP HFD 75	260	260
13	Lab Power Supply M# 1650	660	660
14	Mini Mite Duplicating Machine	600	600
15	Storage Bins	20,000	20,000
16	Storage Locker, Exterior	1,400	1,400
17	Storage Locker, Interior	4,500	4,500
18	Oscilloscope No. 9020	712	712
19	Video Monitor	842	842
20	Pipe Leak Detector	1,500	1,500
21	Pipe threader 1/2" to 2"	390	390
22	Pipe threader 1" to 2", Heavy		
23	Duty	554	554
24	Pipe threader, exposed ratchet,		
25	1/8" to 2"	615	615
26	Portable trisland chain vise,		
27	1/8" to 5"	413	413
28	Ratchet wire cutter #2 wire to		

1	700MCM	301	301
2	Service floor Jack, Heavy Duty,		
3	2-ton	350	350
4	Sheet metal cutter, 4"	3,000	3,000
5	Stencil machine	1,500	1,500
6	Storage Container, 40'	20,000	20,000
7	Super Jetter Package, D-140	3,600	3,600
8	Table Saw, Industrial/		
9	Commercial	4,000	4,000
10	Pick-up Truck w/utility & rack	130,000	130,000
11	Video pattern generator LCG-396	1,500	1,500
12	Video Signal Generator	2,055	2,055
13	Volt-Ohm Millianmeter w/case	425	425
14	Water cooler, floor mounted type	31,500	31,500
15	Water cooler, wall mounted type	35,000	35,000
16	Water pump gas operated	425	425
17	Memorywriter	2,236	2,236
18	TOTAL CAPITAL OUTLAY	\$335,890	\$335,890
19	TOTAL PART VII	\$7,521,026	\$7,521,026
20	PART VIII		
21	A. For Pupil Personnel		
22	110. Personnel Services		
23		(23.0 FTE)	(23.0 FTE)
24	Regular Salary	\$664,067	\$664,067
25	Increment	8,043	8,043
26	112. Overtime	0	0
27	Nighttime Differential	0	0
28	Hazardous Pay	0	0

1	113.	Benefits	107,582	107,582
2		Retirement	88,088	88,088
3		Social Security	0	0
4		Life Insurance	323	323
5		Hospital Insurance	16,780	16,780
6		Dental Insurance	2,391	2,391
7		TOTAL SALARIES & BENEFITS	\$779,692	\$779,692
8	220.	Travel & Transportation		
9		Local Mileage Reimbursement	\$9,350	\$9,350
10		Off-Island Travel	0	0
11		TOTAL TRAVEL & TRANSPORTATION	\$9,350	\$9,350
12	230.	Contractual Services		
13		Equipment Maintenance	\$7,625	\$7,625
14		Printing	1,750	1,750
15		Test Rental/Scoring	74,851	74,851
16		Training	2,000	2,000
17		TOTAL CONTRACTUAL SERVICES	\$86,226	\$86,226
18	233.	Office Space Rental	0	0
19		TOTAL OFFICE SPACE RENTAL	0	0
20	240.	Supplies & Materials		
21		Office Supplies	\$2,520	\$2,520
22		Radio Batteries	1,130	1,130
23		TOTAL SUPPLIES & MATERIALS	\$3,650	\$3,650
24	250.	Equipment	0	0
25		TOTAL EQUIPMENT	0	0
26	290.	Miscellaneous	0	0
27		TOTAL MISCELLANEOUS	0	0
28	360.	Utilities		

1	361 Power	0	0
2	362 Water/Sewer	0	0
3	363 Telephone	0	0
4	364 Toll Calls	0	0
5	TOTAL UTILITIES	0	0
6	450. Capital Outlay		
7	Typewriter	\$1,130	\$1,130
8	TOTAL CAPITAL OUTLAY	\$1,130	\$1,130
9	TOTAL PART VIII	\$880,048	\$880,048
10	PART IX		
11	A. For Learning Resource Center		
12	110. Personnel Services		
13		(9.0 FTE)	(9.0 FTE)
14	Regular Salary	\$259,833	\$259,833
15	Increment	2,807	2,807
16	112. Overtime	0	0
17	Nighttime Differential	0	0
18	Hazardous Pay	0	0
19	113. Benefits	44,852	44,852
20	Retirement	34,422	34,422
21	Social Security	0	0
22	Life Insurance	152	152
23	Hospital Insurance	8,922	8,922
24	Dental Insurance	1,356	1,356
25	TOTAL SALARIES & BENEFITS	\$307,492	\$307,492
26	220. Travel & Transportation		
27	Local Mileage Reimbursement	\$1,200	\$1,200
28	Off-Island Travel	0	0

1	TOTAL TRAVEL & TRANSPORTATION	\$1,200	\$1,200
2	230. Contractual Services		
3	Equipment Maintenance/Repair	\$3,299	\$3,299
4	Equipment Lease/Rental	3,597	3,597
5	Printing	959	959
6	Subscription	1,559	1,559
7	Reprography	1,100	1,100
8	TOTAL CONTRACTUAL SERVICES	\$10,514	\$10,514
9	233. Office Space Rental	0	0
10	TOTAL OFFICE SPACE RENTAL	0	0
11	240. Supplies & Materials		
12	Regular Office	\$2,000	\$2,000
13	Instructional	69,000	69,000
14	Custodial	1,050	1,050
15	TOTAL SUPPLIES & MATERIALS	\$72,050	\$72,050
16	250. Equipment		
17	Curriculum Library Books	\$3,300	\$3,300
18	Administrative & Media		
19	Production Equipment	250	250
20	TOTAL EQUIPMENT	\$3,550	\$3,550
21	290. Miscellaneous	0	0
22	TOTAL MISCELLANEOUS	0	0
23	360. Utilities		
24	361 Power	0	0
25	362 Water/Sewer	0	0
26	363 Telephone	0	0
27	364 Toll Calls	0	0
28	TOTAL UTILITIES	0	0

1	450.	Capital Outlay		
2		Dumpster	\$1,000	\$1,000
3		Electric Time/Date Stamp	700	700
4		Air Compressor	300	300
5		Computer Monitor	1,000	1,000
6		TOTAL CAPITAL OUTLAY	\$3,000	\$3,000
7		TOTAL PART IX	\$397,806	\$397,806
8		PART X		
9		A. For Curriculum and Instruction		
10	110.	Personnel Services		
11			(16.0 FTE)	(16.0 FTE)
12		Regular Salary	\$791,158	\$791,158
13		Increment	3,463	3,463
14	112.	Overtime	0	0
15		Nighttime Differential	0	0
16		Hazardous Pay	0	0
17	113.	Benefits	124,549	124,549
18		Retirement	104,141	104,141
19		Social Security	0	0
20		Life Insurance	209	209
21		Hospital Insurance	17,873	17,873
22		Dental Insurance	2,326	2,326
23		TOTAL SALARIES & BENEFITS	\$919,170	\$919,170
24	220.	Travel & Transportation		
25		Local Mileage Reimbursement	\$22,000	\$22,000
26		Off-Island Travel	35,000	35,000
27		TOTAL TRAVEL & TRANSPORTATION	\$57,000	\$57,000
28	230.	Contractual Services		

1	Printing	\$18,500	\$18,500
2	Subscription	1,000	1,000
3	Cablegram/Fax	1,700	1,700
4	Staff Development Training	100,000	100,000
5	Equipment Maintenance/Repair	14,076	14,076
6	Equipment Lease/Rental	40,000	40,000
7	TOTAL CONTRACTUAL SERVICES	\$175,276	\$175,276
8	233. Office Space Rental	0	0
9	TOTAL OFFICE SPACE RENTAL	0	0
10	240. Supplies & Materials		
11	Instructional Supplies	\$100,000	\$100,000
12	Regular Office Supplies	50,166	50,166
13	Food Supplies	40,000	40,000
14	TOTAL SUPPLIES & MATERIALS	\$190,166	\$190,166
15	250. Equipment		
16	Memory upgrades for C & I		
17	Computers	\$3,600	\$3,600
18	Software for examination by		
19	C & I Office	37,400	37,400
20	Textbooks for new high school computer		
21	science course	26,000	26,000
22	Filing Cabinet, 2-Drawer	1,000	1,000
23	Storage Cabinet	210	210
24	Working Tables	450	450
25	Textbooks for LOTE Program	105,940	105,940
26	TOTAL EQUIPMENT	\$174,600	\$174,600
27	290. Miscellaneous		
28	Stipends	\$136,115	\$136,115

1	Mock Trial	10,000	10,000
2	Close Up Citizen Bee	3,450	3,450
3	Debate Clinic	6,205	6,205
4	TOTAL MISCELLANEOUS	\$155,770	\$155,770
5	360. Utilities		
6	361 Power	0	0
7	362 Water/Sewer	0	0
8	363 Telephone	0	0
9	364 Toll Calls	0	0
10	TOTAL UTILITIES	0	0
11	450. Capital Outlay		
12	Computers	\$1,290	\$1,290
13	Printer	1,100	1,100
14	Tape back-up drive, fileserver	34,500	34,500
15	Software		
16	upgrade	135,000	135,000
17	Fileserver upgrade	76,500	76,500
18	More RAM for elementary		
19	fileserver	37,575	37,575
20	Hard Drive for small		
21	elementary fileserver	16,500	16,500
22	Four (4) workstations @		
23	32 school libraries	256,000	256,000
24	Printers	40,000	40,000
25	Encyclopedia software	385,000	385,000
26	PC World & PC USA (gr. 6-12)	18,000	18,000
27	Software (gr. 6-12)	6,600	6,600
28	Software (gr. 6-12)	6,600	6,600

1	Research/Writing software		
2	(gr. 1-8)	240,000	240,000
3	Kidwriter software (gr. 1-8)	42,000	42,000
4	Modem w/LAN software	36,000	36,000
5	LOGO software	46,000	46,000
6	Bookshelf	400	400
7	TOTAL CAPITAL OUTLAY	\$1,379,065	\$1,379,065
8	TOTAL PART X	\$3,051,047	\$3,051,047
9		PART XI	

10 A. For Chamorro Language Mandate

11	110. Personnel Services		
12		(117.0 FTE)	(117.0 FTE)
13	Regular Salary	\$2,797,550	\$2,797,550
14	New Salary	104,168 117,734	104,168 117,734
15	Increment	15,572	15,572
16	112. Overtime	0	0
17	Nighttime Differential	0	0
18	Hazardous Pay	0	0
19	113. Benefits	528,256	528,256
20	Retirement	384,127	384,127
21	Social Security	0	0
22	Life Insurance	2,164	2,164
23	Hospital Insurance	119,793	119,793
24	Dental Insurance	22,172	22,172
25	TOTAL SALARIES & BENEFITS	\$3,977,102 \$3,459,112	\$3,977,102 \$3,459,112
26	220. Travel & Transportation		
27	Local Mileage Reimbursement	\$3,200	\$3,200
28	Off-Island Travel	0	0

1	TOTAL TRAVEL & TRANSPORTATION	\$3,200	\$3,200
2	230. Contractual Services		
3	Data Processing (Xerox)	\$17,000	\$17,000
4	Equipment Maintenance	8,500	8,500
5	Consultant	8,500	8,500
6	Printing	27,350	27,350
7	TOTAL CONTRACTUAL SERVICES	\$61,350	\$61,350
8	233. Office Space Rental	0	0
9	TOTAL OFFICE SPACE RENTAL	0	0
10	240. Supplies & Materials		
11	Office Supplies	\$13,000	\$13,000
12	Instructional Supplies	45,072	45,072
13	Custodial	1,900	1,900
14	TOTAL SUPPLIES & MATERIALS	\$59,972	\$59,972
15	250. Equipment	0	0
16	TOTAL EQUIPMENT	0	0
17	290. Miscellaneous		
18	Stipend	\$24,500	\$24,500
19	Postage	100	100
20	TOTAL MISCELLANEOUS	\$24,600	\$24,600
21	360. Utilities		
22	361 Power	0	0
23	362 Water/Sewer	0	0
24	363 Telephone	0	0
25	364 Toll Calls	0	0
26	TOTAL UTILITIES	0	0
27	450. Capital Outlay	0	0
28	TOTAL CAPITAL OUTLAY	0	0

1	TOTAL PART XI	\$3,608,234	\$3,608,234
2		PART XII	
3	A. For Special Education		
4	110. Personnel Services		
5		(101.0 FTE)	(101.0 FTE)
6	Regular Salary	\$2,887,885	\$2,887,885
7	New Salary	134,273	134,273
8	Increment	159,481	159,481
9	112. Overtime	16,073	16,073
10	Nighttime Differential	0	0
11	Hazardous Pay	0	0
12	113. Benefits	482,885	482,885
13	Retirement	400,835	400,835
14	Social Security	0	0
15	Life Insurance	801	801
16	Hospital Insurance	70,833	70,833
17	Dental Insurance	10,416	10,416
18	TOTAL SALARIES & BENEFITS	\$3,520,816	\$3,520,816
19	220. Travel & Transportation		
20	Local Mileage Reimbursement	\$60,000	\$60,000
21	Off-Island Travel	0	0
22	TOTAL TRAVEL & TRANSPORTATION	\$60,000	\$60,000
23	230. Contractual Services		
24	Equipment Maintenance/Repair	\$8,296	\$8,296
25	Equipment Lease/Rental	26,304	26,304
26	Printing	6,500	6,500
27	Direct Payment	19,800	19,800
28	Subscriptions	1,100	1,100

1	Advertisements	500	500
2	TOTAL CONTRACTUAL SERVICES	\$62,500	\$62,500
3	233. Office Space Rental	0	0
4	TOTAL OFFICE SPACE RENTAL	0	0
5	240. Supplies & Materials		
6	Regular Supplies	\$10,000	\$10,000
7	Instructional Supplies	93,969	93,969
8	Custodial Supplies	600	600
9	Fuel & Lubricants	81,556	81,556
10	TOTAL SUPPLIES & MATERIALS	\$186,125	\$186,125
11	250. Equipment		
12	Desk, Kokuyo SD-BN	\$ 299	\$ 299
13	WISC-R Record Forms	270	270
14	WISC-R Mazes/Coding Forms	222	222
15	SOMPA Kit	109	109
16	SOMPA Parent Interview Record		
17	Forms	72	72
18	SOMPA Student Assessment Record		
19	Forms	38	38
20	WRAT-R Test Booklets, Level 1	120	120
21	WRAT-R Test Booklets, Level 2	120	120
22	Bender Card Set	200	200
23	PPVT-R Form L	63	63
24	PPVT-R Form M	63	63
25	First Aid Kits	750	750
26	Fire Extinguishers	1,000	1,000
27	Triangular	875	875
28	Folding Chairs	500	500
			58

1	File Cabinet, 2-Drawer	210	210
2	Secretarial Chairs	338	338
3	Tape Recorder/Player	840	840
4	Bolsters (wedges,rolls)	1,500	1,500
5	Madd Crawler	1,200	1,200
6	Junior Tricycle 10"	678	678
7	Record Player	768	768
8	Clock Communication	425	425
9	Dodo Dummy 36"	696	696
10	Head Phone Sets	400	400
11	Bolsters (positioning)	1,000	1,000
12	Adaptive Switches	250	250
13	Children's Chairs (small)	420	420
14	Polaroid Camera	300	300
15	Positioning/Treatment Development		
16	Balls, 50"	66	66
17	Positioning/Treatment Development		
18	Balls, 60"	75	75
19	Positioning/Treatment Development		
20	Balls, 70"	111	111
21	C. P. Walker	125	125
22	Toddler Walkerette	55	55
23	Urethane Exercise Mat	151	151
24	Protective Helmet, 18"	56	56
25	Protective Helmet, 25"	56	56
26	Single Pedestal Desk	780	780
27	Data Station	225	225
28	Regular Arm Chairs	414	414

1	Steel Book Cases	944	944
2	Paper Work Shelves	229	229
3	Padded Folding Chairs	960	960
4	5.25 Drive Accessories	49	49
5	Monochrome Monitor	125	125
6	256K Memory Expansion Kit	338	338
7	Super Serial Card/Printer Interface	447	447
8	Printer-8 Cable	90	90
9	Keyboard	375	375
10	Imagewriter II Switch Box	60	60
11	12" Video Monochrome		
12	Monitor w/Swivel	240	240
13	Parallel Printer Cable-6	29	29
14	Software 3.5 & 5.25 format	144	144
15	Surge Protector	92	92
16	Headset Cords	600	600
17	Hearing Impaired Auditory		
18	Trainers	3,000	3,000
19	Extension Cords, Heavy Duty	60	60
20	Power Surge Units	400	400
21	Head Float	99	99
22	Head Float	123	123
23	Stabilizer Bar	115	115
24	Swim Rings	91	91
25	Swim Rings	108	108
26	Rescue Tube	94	94
27	Dive Rings	10	10
28	Dolphin Rings	19	19
			60

1	Adult Safety Swing	240	240
2	Beeping Balls	94	94
3	Mini Beeper	26	26
4	Slo Bounce Balls	113	113
5	Sport Balls	18	18
6	Balloon Ball	18	18
7	Net Ball	30	30
8	Adapted Elec. Game/Switch	100	100
9	Bowling Ramp	126	126
10	Bowling Balls	200	200
11	Adapted Sports/Leisure Equip	200	200
12	Exercise Mats	151	151
13	TOTAL EQUIPMENT	\$25,926	\$25,926
14	290. Miscellaneous	0	0
15	TOTAL MISCELLANEOUS	0	0
16	360. Utilities		
17	361 Power	0	0
18	362 Water/Sewer	0	0
19	363 Telephone	0	0
20	364 Toll Calls	0	0
21	TOTAL UTILITIES	0	0
22	450. Capital Outlay		
23	19" TV	\$ 600	\$ 600
24	VCR w/remote	450	450
25	Portable Overhead Projector	600	600
26	Computer System w/color Monitor	3,500	3,500
27	Vans	175,000	175,000
28	Van w/lift	40,000	40,000

1	Office Desk	350	350
2	Portable Computer	3,800	3,800
3	LaserPrinter	3,000	3,000
4	Computer	6,690	6,690
5	5.25 Disk Drive	3,020	3,020
6	Color Monitor	4,090	4,090
7	Typewriter	7,485	7,485
8	Communication System for non-		
9	verba	10,000	10,000
10	Distar Reading/Language Kits	14,405	14,405
11	2 -Head VHS VCR	1,516	1,516
12	Language Master	4,065	4,065
13	26" Color TV (Mitsubishi)	2,596	2,596
14	VHS Camera w/case	1,200	1,200
15	Play and Read Learning Carpets	1,475	1,475
16	Printer	3,500	3,500
17	Laptop Computers	18,000	18,000
18	Desk	1,198	1,198
19	Desk Section	1,798	1,798
20	Desk Section	798	798
21	Desk Section 1	1,398	1,398
22	Assist Dev for Wheelchairs &		
23	Special Equipment	10,000	10,000
24	White Board	549	549
25	30" Apartment size stove	399	399
26	Comb. White/Grn Board	850	850
27	Cash Register (Sharp)	1,995	1,995
28	Filemaker Pro Software	300	300

1	Dot Matrix Printer	669	669
2	Line Conditioner	259	259
3	Computer, 80 Mb Hard Drive	4,799	4,799
4	RGB Color 13" Monitor	992	992
5	Computer Software	295	295
6	Paper Shredder	337	337
7	Pivot Display Built-In Video		
8	Cord	1,295	1,295
9	Table Top Plain Paper Copier	7,990	7,990
10	Cargo Van w/AC (no seats)	20,000	20,000
11	300 Sq. Ft. Carpeting	4,800	4,800
12	Desk, Left Ped.	382	382
13	Heavy Duty Handy Trolley	400	400
14	IMC Datamanager Auto T-Switch	895	895
15	Projector	1,640	1,640
16	Audio View/Pro	1,060	1,060
17	Right Return Desk Section	263	263
18	Room Partition w/wheels	1,398	1,398
19	Single Pedestal Desk	1,500	1,500
20	Storage Cabinet	1,580	1,580
21	TDD (telephone for the deaf)	489	489
22	24,000 BTU Split Air Conditioner	5,697	5,697
23	Vidtech Scanlock, S-VHS Genlock	850	850
24	Simplez Timeclock	5,140	5,140
25	Heavy Duty Conference Table	695	695
26	Computer Tables	2,793	2,793
27	Paper Work Shelves	816	816
28	Monochrome Computer System	656	656

1	5.25 Drive System	592	592
2	Dot Matrix Printer	575	575
3	Computer	2,179	2,179
4	Proprinter	595	595
5	Personal System 2 Speech		
6	Viewer Kit	1,500	1,500
7	Ear Tips Kits (Hearing Screening)	500	500
8	Computer Software	885	885
9	File Cabinet, 5-Drawer	1,000	1,000
10	ABRIS Game Set	330	330
11	Video Camera	1,200	1,200
12	VCR	600	600
13	Storage Cabinet	800	800
14	Typewriter	1,200	1,200
15	Computers	2,420	2,420
16	Laserwriter Printer	3,319	3,319
17	Power System	259	259
18	Software	295	295
19	Replacement Test Kits	1,000	1,000
20	Copier	3,000	3,000
21	Lap Top Computers	7,600	7,600
22	Facsimile Machine	1,200	1,200
23	Room Divider 4' x 10'	1,398	1,398
24	Double Horizontal Storage		
25	Cabinet	3,000	3,000
26	Refrigerator	900	900
27	Comer Chair with tray	1,680	1,680
28	Side Lyer w/support modules	1,300	1,300

1	Standing Frame and Tray	2,600	2,600
2	Air Conditioner, split level unit	5,000	5,000
3	Computers	3,000	3,000
4	Printer	1,200	1,200
5	Video Camera	900	900
6	Positioning Equipment, Mobile		
7	Adapt. stander	1,347	1,347
8	Floor Mats	990	990
9	Self Stabilizing Child Walker	727	727
10	Toys for Treatment	330	330
11	Software for computers	550	550
12	Treatment Ref. Mat./Res. Books	275	275
13	Wheelchairs	6,800	6,800
14	Heavy Duty Vacuum		
15	w/shampooer	1,795	1,795
16	Computer	4,000	4,000
17	Computer w/Color		
18	Monitor	6,500	6,500
19	40 Mb Hard Drive	1,800	1,800
20	Legal Size Filing Cabinet	1,026	1,026
21	TOTAL CAPITAL OUTLAY	\$470,484	\$470,484
22	TOTAL PART XII	\$4,351,359	\$4,351,359
23		PART XIII	
24	A. For Brodie Memorial School		
25	110. Personnel Services		
26		(62.0 FTE)	(62.0 FTE)
27	Regular Salary	\$1,700,483	\$1,700,483
28	Increment	7,617	7,617

1	112.	Overtime	0	0
2		Nighttime Differential	0	0
3		Hazardous Pay	0	0
4	113.	Benefits	268,264	268,264
5		Retirement	223,867	223,867
6		Social Security	0	0
7		Life Insurance	589	589
8		Hospital Insurance	38,317	38,317
9		Dental Insurance	5,491	5,491
10		TOTAL SALARIES & BENEFITS	\$1,976,364	\$1,976,364
11	220.	Travel & Transportation		
12		Local Mileage Reimbursement	\$1,500	\$1,500
13		Off-Island Travel	0	0
14		TOTAL TRAVEL & TRANSPORTATION	\$1,500	\$1,500
15	230.	Contractual Services		
16		Equipment Maintenance/Repair	\$ 500	\$ 500
17		Equipment Lease/Rental	1,650	1,650
18		TOTAL CONTRACTUAL SERVICES	\$2,150	\$2,150
19	233.	Office Space Rental	0	0
20		TOTAL OFFICE SPACE RENTAL	0	0
21	240.	Supplies & Materials		
22		Regular Supplies	\$ 2,000	\$ 2,000
23		Instructional Supplies	7,500	7,500
24		Custodial Supplies	2,500	2,500
25		TOTAL SUPPLIES & MATERIALS	\$12,000	\$12,000
26	250.	Equipment		
27		Sectional Raft	\$ 800	\$ 800
28		Sectional Raft	920	920
				66

1	Head Float Child	534	534
2	Head Float Adult	642	642
3	Landing Mats	808	808
4	Incline Mat 36" x 72"	1,296	1,296
5	TOTAL EQUIPMENT	\$5,000	\$5,000
6	290. Miscellaneous	0	0
7	TOTAL MISCELLANEOUS	0	0
8	360. Utilities		
9	361 Power	0	0
10	362 Water/Sewer	0	0
11	363 Telephone	0	0
12	364 Toll Calls	0	0
13	TOTAL UTILITIES	0	0
14	450. Capital Outlay		
15	Rainbow Barrel	\$ 850	\$ 850
16	Standard Growing Chair	4,180	4,180
17	Deluxe Growing Chair	2,600	2,600
18	Wheelchair Swing Set w/frame	1,020	1,020
19	Super-Soft Playground	650	650
20	Super-Soft Adventure	700	700
21	TOTAL CAPITAL OUTLAY	\$10,000	\$10,000
22	TOTAL PART XIII	\$2,007,014	\$2,007,014
23	A. For Vocational-Technical Education		
24	110. Personnel Services		
25		(3.0 FTE)	(3.0 FTE)
26	Regular Salary	\$74,004	\$74,004
27	New Salary	19,217 22,783	19,217 22,783
28	Increment	684	684

1	112.	Overtime	0	0
2		Nighttime Differential	0	0
3		Hazardous Pay	0	0
4	113.	Benefits	17,712	17,712
5		Retirement	12,775	12,775
6		Social Security	0	0
7		Life Insurance	33	33
8		Hospital Insurance	4,306	4,306
9		Dental Insurance	598	598
10		TOTAL SALARIES & BENEFITS	\$111,617 \$115,183	\$111,617 \$115,183
11	220.	Travel & Transportation		
12		Local Mileage Reimbursement	\$1,500	\$1,500
13		Off-Island Travel	0	0
14		TOTAL TRAVEL & TRANSPORTATION	\$1,500	\$1,500
15	230.	Contractual Services		
16		Printing & Subscription	1,500	1,500
17		TOTAL CONTRACTUAL SERVICES	\$1,500	\$1,500
18	233.	Office Space Rental	0	0
19		TOTAL OFFICE SPACE RENTAL	0	0
20	240.	Supplies & Materials		
21		Regular Office Supplies	\$7,603	\$7,603
22		TOTAL SUPPLIES & MATERIALS	\$7,603	\$7,603
23	250.	Equipment	0	0
24		TOTAL EQUIPMENT	0	0
25	290.	Miscellaneous	0	0
26		TOTAL MISCELLANEOUS	0	0
27	360.	Utilities		
28		361 Power	0	0

1	362 Water/Sewer	0	0
2	363 Telephone	0	0
3	364 Toll Calls	0	0
4	TOTAL UTILITIES	0	0
5	450. Capital Outlay		
6	Personal Computer System w/Color		
7	display & Mouse	\$ 4,300	\$ 4,300
8	Laser Printer	2,000	2,000
9	Proprinter	800	800
10	System Software	120	120
11	Word Processing Software	595	595
12	TOTAL CAPITAL OUTLAY	\$7,815	\$7,815
13	TOTAL PART XIV	\$133,601	\$133,601

PART XV

Elementary Education Division

16	A. For Administration		
17	110. Personnel Services		
18		(4.0 FTE)	(4.0 FTE)
19	Regular Salary	\$165,875	\$165,875
20	Increment	444	444
21	112. Overtime	\$20,000	\$20,000
22	Nighttime Differential	0	0
23	Hazardous Pay	0	0
24	113. Benefits	28,246	28,246
25	Retirement	24,418	24,418
26	Social Security	0	0
27	Life Insurance	19	19
28	Hospital Insurance	3,486	3,486

1	Dental Insurance	323	323
2	TOTAL SALARIES & BENEFITS	\$214,565	\$214,565
3	220. Travel & Transportation		
4	Local Mileage Reimbursement	\$2,000	\$2,000
5	Off-Island Travel	0	0
6	TOTAL TRAVEL & TRANSPORTATION	\$2,000	\$2,000
7	230. Contractual Services		
8	Equipment Maintenance	\$12,500	\$12,500
9	Equipment Lease	2,000	2,000
10	Printing	1,500	1,500
11	Subscription	1,500	1,500
12	TOTAL CONTRACTUAL SERVICES	\$17,500	\$17,500
13	233. Office Space Rental	0	0
14	TOTAL OFFICE SPACE RENTAL	0	0
15	240. Supplies & Materials		
16	Regular Office Supplies	\$12,000	\$12,000
17	TOTAL SUPPLIES & MATERIALS	\$12,000	\$12,000
18	250. Equipment		
19	17" Paper Cutter	\$ 175	\$ 175
20	3-Way convertible Hand Truck	450	450
21	Portable Folding Table, 30" x 60"	390	390
22	Power Surge Protectors, 6 Outlets	380	380
23	TOTAL EQUIPMENT	\$1,395	\$1,395
24	290. Miscellaneous	0	0
25	TOTAL MISCELLANEOUS	0	0
26	360. Utilities		
27	361 Power	0	0
28	362 Water/Sewer	0	0
			70

1	363 Telephone	0	0
2	364 Toll Calls	0	0
3	TOTAL UTILITIES	0	0
4	450. Capital Outlay		
5	L-Shaped Secretarial Desk	\$ 2,475	\$ 2,475
6	Plastic Binding Machine Kombo	795	795
7	Laser Printer	2,000	2,000
8	Time Card Clock	380	380
9	Lettering System	2,495	2,495
10	Overhead Storage System and		
11	Computer Furniture	2,875	2,875
12	TOTAL CAPITAL OUTLAY	\$11,020	\$11,020
13	TOTAL PART A	\$258,480	\$258,480
14	B. For Headstart		
15	110. Personnel Services		
16		(32.0 FTE)	(32.0 FTE)
17	Regular Salary	\$624,763	\$624,763
18	New Salary	142,111	142,111
19	Increment	8,101	8,101
20	112. Overtime	0	0
21	Nighttime Differential	0	0
22	Hazardous Pay	0	0
23	113. Benefits	121,231	121,231
24	Retirement	101,565	101,565
25	Social Security	0	0
26	Life Insurance	418	418
27	Hospital Insurance	16,987	16,987
28	Dental Insurance	2,261	2,261

1	TOTAL SALARIES & BENEFITS	\$896,206	\$896,206
2	220. Travel & Transportation		
3	Local Mileage Reimbursement	\$5,400	\$5,400
4	Off-Island Travel	0	0
5	TOTAL TRAVEL & TRANSPORTATION	\$5,400	\$5,400
6	230. Contractual Services		
7	Equipment Maintenance/Repair	\$ 2,800	\$ 2,800
8	Equipment Lease/Rental	3,625	3,625
9	TOTAL CONTRACTUAL SERVICES	\$6,425	\$6,425
10	233. Office Space Rental	0	0
11	TOTAL OFFICE SPACE RENTAL	0	0
12	240. Supplies & Materials		
13	Regular Office Supplies	\$ 2,000	\$ 2,000
14	Instructional Supplies	8,378	8,378
15	Custodial Supplies	1,560	1,560
16	TOTAL SUPPLIES & MATERIALS	\$11,938	\$11,938
17	250. Equipment		
18	Record Players	\$ 1,800	\$ 1,800
19	Tape Recorders Players	1,136	1,136
20	Listening Center Accessories (earphones		
21	and 8 jack boxes stations)	1,400	1,400
22	TOTAL EQUIPMENT	\$4,336	\$4,336
23	290. Miscellaneous		
24	Stipend	\$4,500	\$4,500
25	TOTAL MISCELLANEOUS	\$4,500	\$4,500
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	TOTAL UTILITIES	0	0
4	450. Capital Outlay		
5	Education Carpets	\$2,520	\$2,520
6	TOTAL CAPITAL OUTLAY	\$2,520	\$2,520
7	TOTAL PART B	\$931,325	\$931,325
8	C. For Agana Heights Elementary School		
9	110. Personnel Services		
10		(42.0 FTE)	(42.0 FTE)
11	Regular Salary	\$1,161,890	\$1,161,890
12	New Salary	78,956 ^{66,257} J.O.	78,956 ^{66,257} J.O.
13	Increment	5,177	5,177
14	112. Overtime	4,000	4,000
15	Nighttime Differential	800	800
16	Hazardous Pay	0	0
17	113. Benefits	194,320	194,320
18	Retirement	163,934	163,934
19	Social Security	0	0
20	Life Insurance	417	417
21	Hospital Insurance	25,703	25,703
22	Dental Insurance	4,266	4,266
23	TOTAL SALARIES & BENEFITS	\$1,445,143 ^{\$1,432,714} J.O.	\$1,445,143 ^{\$1,432,714} J.O.
24	220. Travel & Transportation		
25	Local Mileage Reimbursement	\$1,000	\$1,000
26	Off-Island Travel	0	0
27	TOTAL TRAVEL & TRANSPORTATION	\$1,000	\$1,000
28	230. Contractual Services		

1	Maintenance Service/Repair	\$ 4,115	\$ 4,115
2	Equipment Lease/Rental	5,942	5,942
3	Printing	1,727	1,727
4	Cash Collection	2,167	2,167
5	Inter-com installation	6,012	6,012
6	TOTAL CONTRACTUAL SERVICES	\$19,963	\$19,963
7	233. Office Space Rental	0	0
8	TOTAL OFFICE SPACE RENTAL	0	0
9	240. Supplies & Materials		
10	Regular Office	\$ 3,450	3,450
11	Instructional	31,371	31,371
12	Custodial	7,060	7,060
13	Nurse	623	623
14	Guidance Counselor	623	623
15	Library	623	623
16	TOTAL SUPPLIES & MATERIALS	\$43,750	\$43,750
17	250. Equipment		
18	Projector Screen	\$ 500	\$ 500
19	Cork Cement Bulletin Board	1,995	1,995
20	2-Drawer Filing Cabinet	3,300	3,300
21	Wall Clocks (Battery)	500	500
22	Metal Book Case	4,380	4,380
23	Teacher's Chair	940	940
24	Student's Desk	8,373	8,373
25	Student's Chairs, 12"	3,200	3,200
26	Student's Chairs, 14"	3,200	3,200
27	Kidney Shaped Table	970	970
28	Rectangular Table, 30 x 60	1,875	1,875

1	Pocket Calculator	700	700
2	Paper Cutters, 15"	258	258
3	Paper Cutters, 12"	171	171
4	Smoke Alarm Detectors	1,350	1,350
5	Fire Extinguishers, 5 lbs.	350	350
6	Heavy Duty Electrical Pencil		
7	Sharpeners	760	760
8	Dry Erase Board, 4 x 8	1,640	1,640
9	Deluxe Rhythm Band sets	875	875
10	Xylopipe, (15 notes)	1,380	1,380
11	Conference Easel	450	450
12	Poly Mats	230	230
13	Calendar Creator	65	65
14	Formtool Gold 3.0	110	110
15	TOTAL EQUIPMENT	\$37,572	\$37,572
16	290. Miscellaneous	0	0
17	TOTAL MISCELLANEOUS	0	0
18	360. Utilities		
19	361 Power	0	0
20	362 Water/Sewer	0	0
21	363 Telephone	0	0
22	364 Toll Calls	0	0
23	TOTAL UTILITIES	0	0
24	450. Capital Outlay		
25	Overhead Projector	\$ 1,314	\$ 1,314
26	Stereo Component	4,950	4,950
27	Listening Centers w/headphones	1,910	1,910
28	4-Drawer Filing Cabinet	1,960	1,960

1	Teacher's Desk	3,300	3,300
2	Storage Cabinets, 36 x 24	9,300	9,300
3	Easy Riders	1,530	1,530
4	Executive Desk, 70 x 36	523	523
5	Executive Chair	317	317
6	Chair w/arms (Lounge)	593	593
7	Secretary Chair w/arms	478	478
8	Sofa w/arms (Lounge)	667	667
9	Flammable Liquid Storage		
10	Cabinets	5,940	5,940
11	Everex Step 286/12 Computer System Unit (Hard Drive/		
12	Color Monitor/Keyboard)	3,500	3,500
13	D-Base IV	800	800
14	Work Perfect 5, 1.5, 25	500	500
15	TOTAL CAPITAL OUTLAY	\$37,582	\$37,582
16	TOTAL PART C	\$1,585,010	\$1,585,010
17	D. For Agat Elementary School		
18	110. Personnel Services		
19		(74.0 FTE)	(74.0 FTE)
20	Regular Salary	\$2,065,140	\$2,065,140
21	New Salary	78,581 ^{66,078} <i>J.O.</i>	78,581 ^{66,078} <i>J.O.</i>
22	Increment	12,792	12,792
23	112. Overtime	5,000	5,000
24	Nighttime Differential	1,524	1,524
25	Hazardous Pay	0	0
26	113. Benefits	334,589	334,589
27	Retirement	283,487	283,487
28	Social Security	0	0

1	Life Insurance	925	925
2	Hospital Insurance	43,568	43,568
3	Dental Insurance	6,609	6,609
4	TOTAL SALARIES & BENEFITS	\$2,497,626 ^{\$2,485,123} <i>J. Oda</i>	\$2,497,626 ^{\$2,485,123} <i>J. Oda</i>
5	220. Travel & Transportation		
6	Local Mileage Reimbursement	\$1,000	\$1,000
7	Off-Island Travel	0	0
8	TOTAL TRAVEL & TRANSPORTATION	\$1,000	\$1,000
9	230. Contractual Services		
10	Equipment Maintenance/Repair	\$ 9,474	\$ 9,474
11	Equipment Lease/Rental	8,384	8,384
12	Printing	3,000	3,000
13	Cash Collection	2,167	2,167
14	Subscription	250	250
15	TOTAL CONTRACTUAL SERVICES	\$23,275	\$23,275
16	233. Office Space Rental	0	0
17	TOTAL OFFICE SPACE RENTAL	0	0
18	240. Supplies & Materials		
19	Regular Office	\$ 10,000	\$ 10,000
20	Instructional	25,000	25,000
21	Custodial	10,991	10,991
22	Nurse	1,200	1,200
23	Guidance Counselor	1,200	1,200
24	Library	1,200	1,200
25	TOTAL SUPPLIES & MATERIALS	\$49,591	\$49,591
26	250. Equipment		
27	Overhead Projector	\$ 1,434	\$ 1,434
28	Filmstrip Projector	594	594

1	Slide Projector	297	297
2	Cassette Recorder	700	700
3	Multiple Headset Jackboxes	1,320	1,320
4	Chart Map	728	728
5	World Globe	975	975
6	Clestial Globe	990	990
7	2-Drawer Filing Cabinet	620	620
8	Secretarial Chairs	1,128	1,128
9	Teachers Chairs	2,130	2,130
10	Metal Folding Chairs	2,500	2,500
11	Student Chairs, Open Front	1,890	1,890
12	Student Desk	2,130	2,130
13	Print Display Calculator	288	288
14	Alarm System	225	225
15	Fans, 16" Desk	576	576
16	Smoke Detectors	1,350	1,350
17	TOTAL EQUIPMENT	\$19,875	\$19,875
18	290. Miscellaneous	0	0
19	TOTAL MISCELLANEOUS	0	0
20	360. Utilities		
21	361 Power	0	0
22	362 Water/Sewer	0	0
23	363 Telephone	0	0
24	364 Toll Calls	0	0
25	TOTAL UTILITIES	0	0
26	450. Capital Outlay		
27	Overhead Projector, Super	\$ 2,394	\$ 2,394
28	Desk, Double Pedestal	3,376	3,376

1	Desk, Right Return Pedestal	796	796
2	Wet/Dry Vacuum Cleaner	1,700	1,700
3	Buffer, Floor Maintainer	1,300	1,300
4	Water Blaster	1,500	1,500
5	Water Coolers, 10"	1,400	1,400
6	Dumpsters	1,200	1,200
7	3-Drawer Filing Cabinet	1,200	1,200
8	Refrigerator	1,800	1,800
9	TOTAL CAPITAL OUTLAY	\$16,666	\$16,666
10	TOTAL PART D	\$2,608,033	\$2,608,033
11	E. For Upi Elementary School		
12	110. Personnel Services		
13		(86.0 FTE)	(86.0 FTE)
14	Regular Salary	\$2,262,694	\$2,262,694
15	New Salary	126,308 ^{106,214} <i>J.A.</i>	126,308 ^{106,214} <i>J.A.</i>
16	Increment	15,468	15,468
17	112. Overtime	5,000	5,000
18	Nighttime Differential	745	745
19	Hazardous Pay	0	0
20	113. Benefits	371,696	371,696
21	Retirement	315,895	315,895
22	Social Security	0	0
23	Life Insurance	568	568
24	Hospital Insurance	48,963	48,963
25	Dental Insurance	6,270	6,270
26	TOTAL SALARIES & BENEFITS	\$2,781,911 ^{\$2,761,817} <i>J.A.</i>	\$2,781,911 ^{\$2,761,817} <i>J.A.</i>
27	220. Travel & Transportation		
28	Local Mileage Reimbursement	\$1,000	\$1,000

1	Off-Island Travel	0	0
2	TOTAL TRAVEL & TRANSPORTATION	\$1,000	\$1,000
3	230. Contractual Services		
4	Equipment Maintenance/Repair	\$ 7,526	\$ 7,526
5	Equipment Lease/Rental	13,225	13,225
6	Printing	3,000	3,000
7	Cash Collection	2,167	2,167
8	TOTAL CONTRACTUAL SERVICES	\$25,918	\$25,918
9	233. Office Space Rental	0	0
10	TOTAL OFFICE SPACE RENTAL	0	0
11	240. Supplies & Materials		
12	Administrative	\$ 8,000	\$ 8,000
13	Instructional	35,233	35,233
14	Custodial	10,000	10,000
15	Nurse	1,185	1,185
16	Guidance Counselor	1,185	1,185
17	Library	1,185	1,185
18	TOTAL SUPPLIES & MATERIALS	\$56,788	\$56,788
19	250. Equipment		
20	Folding Chairs w/cushion	\$ 875	\$ 875
21	Butcher Paper Rack	247	247
22	Smoke Alarm Detectors	500	500
23	Heavy Duty Printing Calculators	300	300
24	Secretarial Posture Chair	600	600
25	Stacking Chairs w/cushions	1,800	1,800
26	Fire Extinguishers	640	640
27	2-Drawer Filing Cabinet	1,250	1,250
28	4-Drawer Filing Cabinet	1,125	1,125
			80

1	Overhead Projectors	1,200	1,200
2	Projection Screens (wall mounted)	960	960
3	Cassette Recorders/Players	1,250	1,250
4	Record Players	2,500	2,500
5	Student Desks	6,500	6,500
6	Teacher's Arm Chairs w/wheels	2,250	2,250
7	Student Chairs	3,500	3,500
8	Kidney Shaped Tables	2,450	2,450
9	Rectangular Folding Tables	750	750
10	Trapezoid Tables	500	500
11	A.V. Carts w/electrical outlets	1,250	1,250
12	Listening Centers	1,700	1,700
13	Wall Clocks	1,000	1,000
14	Metal Book Cases, 3 shelves	1,050	1,050
15	Dry Erase Boards, 4 x 6	700	700
16	Plastic Tubs, (multi-colored)	2,140	2,140
17	Upright Metal Shelf Storage		
18	Cabinet	1,800	1,800
19	Portable Ball Locker/Storage	525	525
20	Multi-Purpose Mats, 4 x 8	750	750
21	Parachutes	750	750
22	Toddler Couch/Chair set	850	850
23	Fold-Up Ironing Board	375	375
24	Wooden Iron	100	100
25	Dapper Dan & Dressy Betsy Dolls	400	400
26	Opague Lamps	175	175
27	Projector Lamps	175	175
28	Phono Cartridges	84	84

1	Wall Card Holder	240	240
2	Upright Vacuum Cleaners	480	480
3	Trash Receptacle w/dome top	875	875
4	Trash Receptacle w/wheels	850	850
5	Janitorial Carts	750	750
6	TOTAL EQUIPMENT	\$46,216	\$46,216
7	290. Miscellaneous	0	0
8	TOTAL MISCELLANEOUS	0	0
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	TOTAL UTILITIES	0	0
15	450. Capital Outlay		
16	Inter Com System	\$105,000	\$105,000
17	Computer and Printer	10,000	10,000
18	Ceiling Fans	2,600	2,600
19	Carpet	6,300	6,300
20	Refrigerator	3,000	3,000
21	Secretarial Desks	1,530	1,530
22	Office Furniture	3,500	3,500
23	Teachers' Lounge Furniture	3,700	3,700
24	Student Lockers	12,000	12,000
25	Add-On Compton's Encyclopedia	8,940	8,940
26	Add-On Research & Writing		
27	Software	9,080	9,080
28	Microwave Ovens	1,200	1,200

1	Compact Disc	1,800	1,800
2	Sound Projectors	1,740	1,740
3	Teachers Desks	2,300	2,300
4	Student Cubby w/Tubs	5,250	5,250
5	Easel/ Art Storage	1,710	1,710
6	Camera Outfit	530	530
7	Floor Game Board Carpet	3,000	3,000
8	Portable Chalk/Dry Erase		
9	Boards	1,500	1,500
10	Computer System w/peripherals	9,500	9,500
11	TOTAL CAPITAL OUTLAY	\$194,180	\$194,180
12	TOTAL PART E	\$3,106,013	\$3,106,013
13	F. For Carbullido Elementary School		
14	110. Personnel Services		
15		(47.0 FTE)	(47.0 FTE)
16	Regular Salary	\$1,180,641	\$1,180,641
17	New Salary	147,079 ^{123,984} <i>J.O.</i>	147,079 ^{123,984} <i>J.O.</i>
18	Increment	6,404	6,404
19	112. Overtime	1,621	1,621
20	Nighttime Differential	361	361
21	Hazardous Pay	0	0
22	113. Benefits	206,680	206,680
23	Retirement	175,109	175,109
24	Social Security	0	0
25	Life Insurance	402	402
26	Hospital Insurance	27,629	27,629
27	Dental Insurance	3,540	3,540
28	TOTAL SALARIES & BENEFITS	\$1,542,786 ^{\$1,519,691} <i>J.O.</i>	\$1,542,786 ^{\$1,519,691} <i>J.O.</i>

1	220.	Travel & Transportation		
2		Local Mileage Reimbursement	\$1,000	\$1,000
3		Off-Island Travel	0	0
4		TOTAL TRAVEL & TRANSPORTATION	\$1,000	\$1,000
5	230.	Contractual Services		
6		Equipment Lease/Rental	\$ 6,727	\$ 6,727
7		Equipment Maintenance/Repair	3,000	3,000
8		Printing	2,000	2,000
9		Cash Collection	2,167	2,167
10		TOTAL CONTRACTUAL SERVICES	\$13,894	\$13,894
11	233.	Office Space Rental	0	0
12		TOTAL OFFICE SPACE RENTAL	0	0
13	240.	Supplies & Materials		
14		Administrative	\$ 3,000	\$ 3,000
15		Custodial	5,000	5,000
16		Instructional	35,570	35,570
17		Nurse	780	780
18		Guidance Counselor	780	780
19		Library	780	780
20		TOTAL SUPPLIES & MATERIALS	\$45,910	\$45,910
21	250.	Equipment		
22		Fire Extinguishers	\$ 480	\$ 480
23		Projector Screen, Wall	96	96
24		Overhead Projector Cart	237	237
25		Projector Cart w/outlet	245	245
26		Paper Cutter, 24"	170	170
27		Student Desks	8,880	8,880
28		Student Chairs, 3901 Series	5,106	5,106

1	Overhead Projectors	239	239
2	4-Drawer Filing Cabinet	192	192
3	Standing Fans	180	180
4	Trash Cans, Dome Top	440	440
5	Smoke Alarm Detectors	380	380
6	Vacuum Cleaners, Upright	235	235
7	TOTAL EQUIPMENT	\$16,880	\$16,880
8	290. Miscellaneous	0	0
9	TOTAL MISCELLANEOUS	0	0
10	360. Utilities		
11	361 Power	0	0
12	362 Water/Sewer	0	0
13	363 Telephone	0	0
14	364 Toll Calls	0	0
15	TOTAL UTILITIES	0	0
16	450. Capital Outlay		
17	Intercom System	\$ 25,000	\$ 25,000
18	Fire Alarm System	10,000	10,000
19	Computer System	7,500	7,500
20	Typewriters	3,000	3,000
21	Teachers Desks	3,480	3,480
22	Storage Cabinets	3,528	3,528
23	Refrigerator for Health Room	1,500	1,500
24	Medical Couch	250	250
25	Carpeting	5,000	5,000
26	Cubby Holes w/Plastic Tubs	7,080	7,080
27	Portable Stage	4,400	4,400
28	Portable Risers	13,200	13,200

1	Compact Disc Player	1,080	1,080
2	Electric Organ	1,500	1,500
3	Piano	2,500	2,500
4	Camera Outfit	900	900
5	Cassette Players	4,200	4,200
6	Carpet Shampooing Machine	4,000	4,000
7	Cafeteria Air Curtain	2,850	2,850
8	Water Blaster	2,500	2,500
9	TOTAL CAPITAL OUTLAY	\$103,468	\$103,468
10	TOTAL PART F	\$1,723,938	\$1,723,938
11	G. For C. L. Taitano Elementary School		
12	110. Personnel Services		
13		(59.0 FTE)	(59.0 FTE)
14	Regular Salary	\$1,678,871	\$1,678,871
15	New Salary	57,391 ^{18,345} J.O.	57,391 ^{18,345} J.O.
16	Increment	4,816	4,816
17	112. Overtime	4,000	4,000
18	Nighttime Differential	225	225
19	Hazardous Pay	0	0
20	113. Benefits	273,604	273,604
21	Retirement	228,740	228,740
22	Social Security	0	0
23	Life Insurance	688	688
24	Hospital Insurance	38,827	38,827
25	Dental Insurance	5,349	5,349
26	TOTAL SALARIES & BENEFITS	\$2,018,907 ^{\$2,009,861} J.O.	\$2,018,907 ^{\$2,009,861} J.O.
27	220. Travel & Transportation		
28	Local Mileage Reimbursement	\$1,000	\$1,000

1	Off-Island Travel	0	0
2	TOTAL TRAVEL & TRANSPORTATION	\$1,000	\$1,000
3	230. Contractual Services		
4	Equipment Lease/Rental	\$ 240	\$ 240
5	Equipment Maintenane/Repair	8,121	8,121
6	Printing	3,500	3,500
7	Cash Collection	2,167	2,167
8	Installation of Intercom System	165	165
9	Installaton of Telephone Lines	270	270
10	TOTAL CONTRACTUAL SERVICES	\$14,463	\$14,463
11	233. Office Space Rental	0	0
12	TOTAL OFFICE SPACE RENTAL	0	0
13	240. Supplies & Materials		
14	Administrative	\$ 6,600	\$ 6,600
15	Instructional	19,680	19,680
16	Custodial	9,480	9,480
17	Nurse	930	930
18	Guidance Counselor	930	930
19	Library	930	930
20	TOTAL SUPPLIES & MATERIALS	\$38,550	\$38,550
21	250. Equipment		
22	Easels, Portable	\$ 805	\$ 805
23	Book Cases	812	812
24	Student Desks	4,900	4,900
25	Student Chairs	4,750	4,750
26	Chalkboards, Portable	864	864
27	Easel, Dry Board, 4 x 4	1,310	1,310
28	Book/Magazine Racks	860	860

1	Easel Pro-rite Racks	400	400
2	A. V. Carts w/cords, 50'	320	320
3	Wall Clocks w/battery	240	240
4	Kitchern (Kinder) Furniture	400	400
5	Listening Centers	1,643	1,643
6	Calculators	150	150
7	Paper Cutter, 12"	80	80
8	Chart Stand	500	500
9	Teachers Chairs w/caster	876	876
10	Fire Extinguishers	1,500	1,500
11	Folding Chairs w/cushion	1,340	1,340
12	Balls, Volleyball	40	40
13	Balls, Basketball	40	40
14	Balls, Soccer	40	40
15	Playground Balls	30	30
16	Ball, Kick	50	50
17	Wall Chart Maps	750	750
18	Hand Truck (Dolly)	300	300
19	TOTAL EQUIPMENT	\$23,000	\$23,000
20	290. Miscellaneous	0	0
21	TOTAL MISCELLANEOUS	0	0
22	360. Utilities		
23	361 Power	0	0
24	362 Water/Sewer	0	0
25	363 Telephone	0	0
26	364 Toll Calls	0	0
27	TOTAL UTILITIES	0	0
28	450. Capital Outlay		

1	Security Alarm System	\$ 4,345	\$ 4,345
2	Intercom System (43 rooms)	70,950	70,950
3	Refrigerator	1,200	1,200
4	Lounge Furniture	1,400	1,400
5	Computer w/printer	4,500	4,500
6	Electric Typewriter	1,200	1,200
7	Electric/portable typewriter	450	450
8	Carpeting	7,000	7,000
9	Teachers Desk	3,670	3,670
10	Cubbie Mobile Unit w/Tubs	3,580	3,580
11	Cubby Holes w/tubs fold-in-lock	2,260	2,260
12	Portable Chalkboards 3 1/2 x 5	3,072	3,072
13	Butcher Paper Rack, 36" x 1000'	330	330
14	Butcher Paper Rack, 48" x 200'		
15	w/10 rls.	581	581
16	Overhead Projector w/case	691	691
17	Storage Cabinet	2,400	2,400
18	Custodial Carts	1,000	1,000
19	Vacuum Cleaner (wet/dry)	1,450	1,450
20	Dumpster	1,500	1,500
21	Buffer	2,530	2,530
22	Shampooer Machine	2,500	2,500
23	Tub Mobile Cubbie w/Tubs	5,220	5,220
24	TOTAL CAPITAL OUTLAY	\$121,829	\$121,829
25	TOTAL PART G	\$2,217,749	\$2,217,749
26	H. For F. Q. Sanchez Elementary School		
27	110. Personnel Services		
28		(22.0 FTE)	(22.0 FTE)