

Average FTE:	
Admin	87,000.00
Teachers	64,000.00
Clerk	36,000.00
Paras	23,000.00

		POSITION	ORG	OBJECT	AMOUNT	ELIMINATE/ADDITION
	Operating Cap				800,356.00	
	Items to come off the top:					
	Heat		28472000	521500	10,598.00	
	Electricity		28472000	523000	9,209.00	
	Office Equipment Furniture Maintenance		28484000	525000	964.00	
	Contracted Services		28484000	530000	22,690.00	
	Contingency		28484000	530005	155,000.00	*Program Improvement
	Retiree Intervention		28484000	530011	25,000.00	*Program Improvement
	General Classroom Supplies		28484000	551000	10,000.00	
	Dues, Memberships		28472000	523000	7,500.00	
	Left Over - Salaries				580,166.00	
	NAME/FTE	POSITION	ORG	OBJECT	AMOUNT	ELIMINATE/ADDITION
1	Matthew Malone	Superintendent of Schools	28484000	511200	201,000.00	
2	Julia Carlson	Assistant Superintendent	28484000	511200	127,000.00	
3	Kenneth Pacheco	Chief Operating Officer	28484000	511200	103,200.00	
4	Rebecca Caron	Administrative Assistant	28484001	511215	63,500.00	
5	Paula Soares	Administrative Assistant	28484000	511215	53,591.00	
6	Marci Yazwinski	Grant Wrtier	28484002	511211	31,875.00	
	Total - Operating FTE's				580,166.00	
	Total Remaining				-	