

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

		POSITION	ORG	OBJECT	AMOUNT	
	Operating Cap				890,500.00	
	Items to come off the top:					
	Overtime		26565000	513000	18,500.00	
	Legal Services		26565000	530400	175,000.00	
	General Classroom Supplies		26565000	551000	280,000.00	
	Audit of Municipal Accounts		26565000	563200	10,000.00	
	Dues, Memberships		26565000	573100	4,000.00	
	Left Over - Salaries				403,000.00	
	NAME/FTE	POSITION	ORG	OBJECT	AMOUNT	ELIMINATE/ADDITION
1	Kevin Almeida	Chief Financial Officer	26565000	511200	115,000.00	
2	Doreen Moniz	Clerk-Payroll	26565000	511215	36,000.00	
3	Pauline Dumais	Clerk-Payroll	26565000	511215	36,000.00	
4	Jeanne Gagne	Clerk-Payroll	26565000	511215	36,000.00	
5	Elizabeth Lord-Correia	Clerk-Bookkeeper	26565000	511215	36,000.00	
6	Deborah Ferreira	Clerk-Bookkeeper	26565000	511215	36,000.00	
7	Susan Mello	Clerk-Bookkeeper	26565000	511215	36,000.00	
8	Courtney Clegg	Clerk-Bookkeeper	26565000	511215	36,000.00	
9	Patricia Paragon	Clerk	26565000	511215	36,000.00	
	Total - Operating FTE's				403,000.00	
	Total Remaining				-	

	Grants - Cap				75,000.00	
1	Thomas Rose	Financial Manager	Title I/Title II		75,000.00	
	Total - Grant FTE's				75,000.00	
	Total Remaining				-	