

Average FTE:	
Admin	88,300.00
Teachers	65,300.00
Clerk	37,500.00
Paras	23,300.00

		POSITION	ORG	OBJECT	AMOUNT	
	Operating Cap				989,820.00	
	Items to come off the top:					
	Overtime		26565000	513000	18,500.00	
	Legal Services		26565000	530400	200,000.00	*Program Improvement
	General Classroom Supplies		26565000	551000	339,900.00	
	Audit of Municipal Accounts		26565000	563200	10,000.00	
	Dues, Memberships		26565000	573100	4,120.00	
	Left Over - Salaries				417,300.00	
	NAME/FTE	POSITION	ORG	OBJECT	AMOUNT	ELIMINATE/ADDITION
1	Kevin Almeida	Chief Financial Officer	26565000	511200	117,300.00	
2	Doreen Moniz	Clerk-Payroll	26565000	511215	37,500.00	
3	Pauline Dumais	Clerk-Payroll	26565000	511215	37,500.00	
4	Jeanne Gagne	Clerk-Payroll	26565000	511215	37,500.00	
5	Elizabeth Lord-Correia	Clerk-Bookkeeper	26565000	511215	37,500.00	
6	Deborah Ferreira	Clerk-Bookkeeper	26565000	511215	37,500.00	
7	Susan Mello	Clerk-Bookkeeper	26565000	511215	37,500.00	
8	Courtney Clegg	Clerk-Bookkeeper	26565000	511215	37,500.00	
9	Patricia Paragon	Clerk	26565000	511215	37,500.00	
	Total - Operating FTE's				417,300.00	
	Total Remaining				-	

	Grants - Cap				77,265.00	
1	Thomas Rose	Financial Manager	Title I/Title II		77,265.00	
	Total - Grant FTE's				77,265.00	
	Total Remaining				-	