

NAYLOR	Enrollment:	703	Totals		General Budget		Title I (16010)		Title 1 (16010) FOCUS		Priority School District (16218)	
			UPDATED:	HARTFORD:	703	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	SUBURBAN:	0		5,721,839		5,274,077		269,120		0		169,642
SCHOOL READINESS 132,000		FOCUS		0								
TOTAL REVENUE				5,721,839		5,274,077		269,120		0		169,642
OBJECT SERIES 1100			47.700	3,976,100	46.700	3,735,317	1.000	193,528	0.000	0	0.000	47,255
OBJECT SERIES 1200			9.000	439,186	8.000	362,736	0.000	9,000	0.000	0	1.000	67,450
OBJECT SERIES 3300			0.000	82,821	0.000	63,973	0.000	6,848	0.000	0	0.000	12,000
OBJECT SERIES 4400			0.000	15,998	0.000	15,998	0.000	0	0.000	0	0.000	0
OBJECT SERIES 5500			0.000	20,000	0.000	3,000	0.000	1,000	0.000	0	0.000	16,000
OBJECT SERIES 6600			0.000	43,744	0.000	20,924	0.000	13,001	0.000	0	0.000	819
OBJECT SERIES 7700			0.000	25,000	0.000	0	0.000	25,000	0.000	0	0.000	0
OBJECT SERIES 8800			0.000	111,982	0.000	111,982	0.000	0	0.000	0	0.000	0
OBJECT SERIES 2900 FRINGE			0.000	1,007,008	0.000	960,147	0.000	20,743	0.000	0	0.000	26,118
TOTAL EXPENSES			56.700	5,721,839	54.700	5,274,077	1.000	269,120	0.000	0	1.000	169,642
BALANCE (Revenue - Expenses)				0		0		(0)		0		0
OBJECT SERIES 1100 (Full-Time)						GB		16010		FOCUS		16218
Other Certified Admin			0.000	0		0		0		0		0
Principal	511240	2410	1.000	130,340	1.000	130,340		0		0		0
Assistant Principal	511240	2410	1.000	116,510	1.000	116,510		0		0		0
Other Certified Admin			0.000	0		0		0		0		0
Other Certified Admin			0.000	0		0		0		0		0
Dean of Students	511260	2410	1.000	101,190	1.000	101,190		0		0		0
Reg Tchr (gr 1-6)	511360	1100	18.000	1,369,620	18.000	1,369,620		0		0		0
Associate Teacher	511360	1100	0.000	0		0		0		0		0
Instructional/Curriculum/Theme	511360	1100	1.000	82,648		0	1.000	82,648		0		0
Art	511360	1102	1.000	76,090	1.000	76,090		0		0		0
Business Ed	511360	1103	0.000	0		0		0		0		0
Reading & Comm Arts	511360	1105	0.000	0		0		0		0		0
Foreign Language	511360	1106	0.000	0		0		0		0		0
Health Ed	511360	1108	0.500	38,045	0.500	38,045		0		0		0
Family & Consumer Sci	511360	1109	0.000	0		0		0		0		0
Technology Ed	511360	1110	0.000	0		0		0		0		0
Math	511360	1111	2.000	152,180	2.000	152,180		0		0		0
Math Coach	511360	1111	0.000	0		0		0		0		0
Music	511360	1112	1.500	114,135	1.500	114,135		0		0		0
Science	511360	1113	1.000	76,090	1.000	76,090		0		0		0
Social Studies	511360	1115	0.500	38,045	0.500	38,045		0		0		0
English (humanities)	511360	1116	2.500	190,225	2.500	190,225		0		0		0
Trade & Industry	511360	1117	0.000	0		0		0		0		0
Phys Ed	511360	1118	1.500	114,135	1.500	114,135		0		0		0
Computer Ed	511360	1125	0.000	0		0		0		0		0
SpED	511360	1201	5.000	380,450	5.000	380,450		0		0		0
Pre-K	511360	1252	2.000	152,180	2.000	152,180		0		0		0
Kindergarten	511360	1254	4.000	304,360	4.000	304,360		0		0		0
Literacy Coach	511360	1256	0.000	0		0		0		0		0
Programmatic Teacher	511360	1259	0.000	0		0		0		0		0
Bilingual	511360	1260	0.500	38,045	0.500	38,045		0		0		0
TESOL/ELL	511360	1261	2.000	152,180	2.000	152,180		0		0		0
In School Suspension	511360	2137	0.000	0		0		0		0		0
LS&H	511360	2150	1.000	76,090	1.000	76,090		0		0		0
Library/Media Svcs	511360	2222	0.000	0		0		0		0		0

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			HARTFORD:	703	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UPDATED:	SUBURBAN:	0		5,721,839		5,274,077		269,120		0		169,642
SCHOOL READINESS 132,000		FOCUS		0								
TOTAL REVENUE				5,721,839		5,274,077		269,120		0		169,642
Other Certified Teacher	511360		0.000	0		0		0		0		0
Guidance Svs	511380	2120	0.000	0		0		0		0		0
Marriage & Family Therapist	511380	2125	0.000	0		0		0		0		0
Social Worker	511400	2113	0.500	41,415	0.500	41,415		0		0		0
Psych	511420	2140	0.200	18,492	0.200	18,492		0		0		0
TOTAL CERTIFIED SALARIES (FT)			47.700	3,762,465	46.700	3,679,817		1.000	82,648	0.000	0	0.000
OBJECT SERIES 1100 (Part-Time)						GB		16010		FOCUS		16218
Principal - Part-time	511241	2410		0								
Dean - Part-time	511261	2410		0								
Teacher - Part-time	511361	1100		128,135				110,880				17,255
Teacher - Part-time Athletics	511361	1119		0								
Teacher - Part-time ELL/TESOL	511361	1261		0								
Teacher - Summer School	511361	1400		30,000								30,000
Teacher - Substitutes	511363	1100		40,000		40,000						
Teacher - Substitutes Sped	511363	1201		0								
Teacher - Flat Rate Stipend	511365	1100		10,000		10,000						
Teacher - Athletics	511365	1119		0								
Teacher - SPED Stipend	511365	1201		2,500		2,500						
Teacher - Class Coverage	511366	1100		3,000		3,000						
Guidance - Part-time	511381	2120		0								
Social Worker - Part-time	511401	2113		0								
Other Certified-PT				0								
TOTAL CERTIFIED SALARIES (PT)				213,635		55,500		110,880		0		47,255
OBJECT SERIES 1200 (Full-Time)						GB		16010		FOCUS		16218
Non Cert Coordinator/Director	512160	1100	1.000	66,950		0		0		0	1.000	66,950
Operations Manager	512180	2410	1.000	73,000	1.000	73,000		0		0		0
College Career Specialist	512280	1100	0.000	0		0		0		0		0
CDA'S	512280	1252	0.000	0		0		0		0		0
CIS-Compreh Inter Spec	512280	2137	0.000	0		0		0		0		0
Prevention/Attendance (CIP/CAP)	512280	2137	0.000	0		0		0		0		0
Stud & Family Suppt Intrv Clincn	512280	2137	0.000	0		0		0		0		0
Behavior Specialist	512280	2137	0.000	0		0		0		0		0
Family Resource Aide	512280	2322	0.000	0		0		0		0		0
School and Family Support	512280	2322	0.000	0		0		0		0		0
Project & Program Facilitator	512280	2410	1.000	34,660	1.000	34,660		0		0		0
Program Asst III	512280	2410	0.000	0		0		0		0		0
Program Asst I & II	512280	2410	0.000	0		0		0		0		0
Financial Support	512280	2510	0.000	0		0		0		0		0
Technical Staff	512280	2580	0.000	0		0		0		0		0
Support Staff - Other	512280		0.000	0		0		0		0		0
Executive Asst, Clerical	512320	2410	1.000	52,560	1.000	52,560		0		0		0
Secretary, Clerical	512320	2410	1.000	45,940	1.000	45,940		0		0		0
Nurse	512460	2134	1.000	55,726	1.000	55,726		0		0		0
Classroom Para	512540	1100	0.000	0		0		0		0		0
Para - Adult Support & NEXUS	512540	1201	1.000	31,350	1.000	31,350		0		0		0
PROGRAMMATIC PARA	512540	1209	0.000	0		0		0		0		0
PROGRAMMATIC PARA-VI	512540	1230	0.000	0		0		0		0		0
Pre-K Para	512540	1252	1.000	31,350	1.000	31,350		0		0		0

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			HARTFORD:	703	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UPDATED:	SUBURBAN:	0		5,721,839		5,274,077		269,120		0		169,642
SCHOOL READINESS 132,000		FOCUS		0								
TOTAL REVENUE				5,721,839		5,274,077		269,120		0		169,642
Kindergarten Para	512540	1254	1.000	31,350	1.000	31,350		0		0		0
Inside Suspension Para	512540	2137	0.000	0		0		0		0		0
OTHER - Non Certified			0.000	0		0		0		0		0
Available (review fringe)			0.000	0		0		0		0		0
Available (review fringe)			0.000	0		0		0		0		0
Available (review fringe)			0.000	0		0		0		0		0
Gym Pool Asst	512700	1118	0.000	0		0		0		0		0
M&C Journeyman	512870	2620	0.000	0		0		0		0		0
OTHER - Non Certified			0.000	0		0		0		0		0
OTHER - Non Certified			0.000	0		0		0		0		0
OTHER - Non Certified			0.000	0		0		0		0		0
TOTAL NON-CERTIFIED SALARIES (FT)			9.000	422,886	8.000	355,936	0.000	0	0.000	0	1.000	66,950
OBJECT SERIES 1200 (Part-Time)						GB		16010		FOCUS		16218
Support Staff - Interns	512281	1100		0								
Support Staff - Tutor	512281	1100/1261		9,000				9,000				
Support Staff - Summer School	512281	1400		500								500
Parent Helper - Part-time	512281	2410		0								
Support Staff - Overtime	512282	2137		0								
FRA/Sch & Fam Suppt - Overtime	512282	2322		0								
Technical Staff - Overtime	512282	2580		0								
Clerical - Part-time	512321	2410		0								
Clerical - Overtime	512322	2410		0								
Nurse - Substitutes	512463	2134		1,800		1,800						
Paraprofessionals - Part-time	512541	1100		0								
Paraprofessionals - PT Summer Sch	512541	1400		0								
Security - PT Summer Sch	512561	1400		0								
Security - Part-time	512561	2660		0								
Security - Overtime Athletics	512562	1119		2,000		2,000						
Available (review fringe)				0								
Available (review fringe)				0								
Custodian - Overtime Athletics	512682	1119		3,000		3,000						
Available (review fringe)				0								
Available (review fringe)				0								
Available (review fringe)				0								
Gym/Pool Asst - Overtime	512702	1118/1119		0								
OTHER - Non Certified PT				0								
TOTAL NON-CERTIFIED SALARIES (PT)				16,300		6,800		9,000		0		500
OBJECT SERIES 3300						GB		16010		FOCUS		16218
Instructional Contract Svs	533210	1100		0								
Instr Prog Imp Svs (CERT)	533220	2213		12,000								12,000
Pupil Svs:Non Payroll Svs	533230	2140		0								
Field & Athletic Svs	533240	1100		0								
Field & Athletic Svs (BUS)	533240	2704		2,000				2,000				
Parent Activities	533250	2322		4,848				4,848				
Other Prof Tech Svs	533305	1100		0								
MHIS Services	533511	2580		63,973		63,973						
OTHER				0								
OTHER				0								

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			HARTFORD:	703	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UPDATED:	SUBURBAN:	0		5,721,839		5,274,077		269,120		0		169,642
SCHOOL READINESS 132,000		FOCUS		0								
TOTAL REVENUE				5,721,839		5,274,077		269,120		0		169,642
TOTAL CONTRACTS & SERVICES (3300)				82,821		63,973		6,848		0		12,000
OBJECT SERIES 4400						GB		16010		FOCUS		16218
Water & Sewage	544100	2600		0								
Maint & Custodial Contrs	544300	2610		0								
Repairs	544302			0								
Equipment/Vehicle Repair	544303	1100		0								
Equipment/Vehicle Repair Athletics	544303	1119		0								
Maintenance - Copiers	544304	2410		15,000		15,000						
Rent of Fac - Non-Instr Athletics	544411	1119		0								
Equip/Vehicle Rental	544420	2410/2600		998		998						
Build & Grounds Improv	544500	2600		0								
OTHER				0								
TOTAL PURCHASED SERVICES (4400)				15,998		15,998		0		0		0
OBJECT SERIES 5500						GB		16010		FOCUS		16218
Student Transp - Athletics	555100	1119		1,000		1,000						
Bus Tickets (Student Only)	555107	2704		0								
Postage	555301	2410		1,000		1,000						
Internet Communications	555303	1100		1,000				1,000				
Advertising	555400	2410		0								
Printing & Binding	555500	1100		1,000		1,000						
Travel Reimbursement	555800	1100		1,000								1,000
Conference & Seminars	555801	2213		15,000								15,000
Misc Purchased Svs	555900	1100		0								
Misc Purchased Svs - Athletics	555900	1119		0								
Athletics Police Coverage	555901	1119		0								
OTHER				0								
TOTAL SYS PURCHASED SVS (5500)				20,000		3,000		1,000		0		16,000
OBJECT SERIES 6600						GB		16010		FOCUS		16218
Instructional Supp - Reg	566110	1100		30,783		7,963		13,001				819
Instructional Supp - Summer School	566110	1400		0								
Training Supplies	566113	2213		0								
Office Supplies & Exp	566120	2410		6,961		6,961						
Maint & Custodial Supp	566130	2610		0								
Natural Gas	566210	2600		0								
Electricity	566220	2600		0								
Magazines (HARD COPY ONLY)	566400	2410		0								
Textbooks - Regular	566410	1100		0								
Library Books	566420	2222		0								
Technology Related Supplies	566504	1100/2410		1,000		1,000						
Graduation Expenses	566901	2490		0								
Athletic Supp & Uniforms	566903	1119		1,000		1,000						
Awards & Incentives	566904	2190		1,000		1,000						
Student Uniforms	566905	2190		1,000		1,000						
Supplies & Materials	566909	1100		0								
Supplies & Materials Nursing	566909	2134		2,000		2,000						
OTHER				0								
OTHER				0								

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			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UPDATED:	HARTFORD:	703										
	SUBURBAN:	0		5,721,839		5,274,077		269,120		0		169,642
SCHOOL READINESS 132,000		FOCUS		0								
TOTAL REVENUE				5,721,839		5,274,077		269,120		0		169,642
TOTAL SUPPLIES & MATERIALS (6600)				43,744		20,924		13,001		0		819
OBJECT SERIES 7700						GB		16010		FOCUS		16218
Equipment	577340	1100		0								
Equipment	577340			0								
Equipment (NON INSTR)	577340	2410		0								
Equipment (Custodial or Security)	577340	2610/2660		0								
Furniture/Fixtures (instructional)	577341	1100		0								
Furniture/Fixtures (NON INSTR)	577341	2410		0								
Computers Hardware (instructional)	577348	1100		25,000			25,000					
Computers Hardware Principal Office	577348	2410		0								
OTHER				0								
TOTAL CAPITAL OUTLAY (7700)				25,000		0	25,000	0	0			0
OBJECT SERIES 8800						GB		16010		FOCUS		16218
Organizational Dues	588100	1119		500		500						
Organizational Dues	588100	2410		0								
Meetings & Assemblies	588902	2410		6,000		6,000						
OTHER Athletic Dev Fund	588903	1119		0								
Incentives for Staff	588906	2410		0								
Oth Operating Expenses	588909	1100/2410		0								
Oth Operating Expenses (Custodian)	588909	2610		0								
Oth Operating Expenses (SPO)	588909	2660		0								
Oth Operating Expenses Athletics	588909	1119		0								
CONTINGENCY	588999			105,482		105,482						
INDIRECT/OVERHEAD (SOME SPECIAL	599999			0								
TOTAL MISC EXPENDITURES (8800)				111,982		111,982	0	0	0			0
OBJECT SERIES 2900						GB		16010		FOCUS		16218
Certified - Instructional	529997	1000		759,974		739,668	20,055	0				251
Certified - Special Education Svs	529997	1201		84,953		84,953	0	0				0
Certified - Summer School	529997	1400		435		0	0	0				435
				0								
Non-Certified - Special Education Svs	529998	1201		11,892		11,892	0	0				0
Non-Certified - Summer School	529998	1400		39		0	0	0				39
Non-Certified - Instructional	529998	2000		149,720		123,636	689	0				25,395
FRINGE TOTALS: should match below totals						960,149	20,744	0				26,120
529997 Fringe Benefits - Certified				845,362		824,620	20,055	0				685
529998 Fringe Benefits - Non Certified				161,651		135,527	689	0				25,432
TOTAL FRINGE BENEFITS				1,007,013		960,147	20,743	0				26,118