

**The Friendship School
(TFS: Grades PreK - K)
July 1, 2019 - October 31, 2019**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,614,104	\$ 633,889
200	Employee Benefits	\$ 1,124,112	\$ 35,557
300	Professional Services	\$ 85,783	\$ 9,090
400	Other Purchased Services	\$ 560,507	\$ 200,260
500	Other Purchased Services	\$ 55,755	\$ 19,095
600	Supplies	\$ 41,900	\$ 16,882
700	Property	\$ 49,500	\$ 11,989
800	Other Objects	\$ 3,975	\$ 1,760
940	Indirect	\$ 652,650	\$ 18,109
	TOTAL	\$ 6,188,286	\$ 946,631

**Riverside Magnet School
(RMS: Grades PreK - K)
July 1, 2019 - October 31, 2019**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,665,133	\$ 708,837
200	Employee Benefits	\$ 947,675	\$ 39,203
300	Professional Services	\$ 3,850	\$ -
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 6,300	\$ 650
600	Supplies	\$ 2,500	\$ -
700	Property	\$ 6,750	\$ 5,680
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,632,208	\$ 754,370

**The Regional Multicultural Magnet School
(RMMS: Grades K - 5)
July 1, 2019 - October 31, 2019**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,433,275	\$ 631,413
200	Employee Benefits	\$ 835,104	\$ 34,321
300	Professional Services	\$ 76,634	\$ 1,338
400	Other Purchased Services	\$ 627,239	\$ 215,224
500	Other Purchased Services	\$ 95,144	\$ 77,793
600	Supplies	\$ 57,326	\$ 19,306
700	Property	\$ 72,820	\$ 22,217
800	Other Objects	\$ 700	\$ -
940	Indirect	\$ 608,381	\$ 22,174
	TOTAL	\$ 5,806,623	\$ 1,023,786

**Dual Language & Arts Academy Magnet Middle School
(DL&AA: Grades 6-8)
July 1, 2019 - October 31, 2019**

State	Description	Budget	Expenditures
100	Salaries	\$ 946,128	\$ 175,938
200	Employee Benefits	\$ 237,995	\$ 11,578
300	Professional Services	\$ 27,800	\$ 6,338
400	Other Purchased Services	\$ 277,890	\$ 1,407
500	Other Purchased Services	\$ 26,525	\$ 7,822
600	Supplies	\$ 8,200	\$ 3,021
700	Property	\$ 19,590	\$ 13,551
800	Other Objects	\$ 475	\$ -
940	Indirect	\$ 180,897	\$ 3,435
	TOTAL	\$ 1,725,500	\$ 223,090

**The Connecticut River Academy Magnet High School @ Goodwin College
(CTRiver: Grades 9-12)
July 1, 2019 - October 31, 2019**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,690,993	\$ 698,075
200	Employee Benefits	\$ 772,622	\$ 35,560
300	Professional Services	\$ 3,000	\$ -
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 6,500	\$ 4,784
600	Supplies	\$ -	\$ -
700	Property	\$ 14,000	\$ 11,217
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
TOTAL		\$ 4,487,115	\$ 749,636

**The Marine Science Magnet High School of Southeastern Connecticut
(MarSci: Grades 9-12)
July 1, 2019 - October 31, 2019**

State	Description	Budget	Expenditures
100	Salaries	\$ 1,839,775	\$ 336,354
200	Employee Benefits	\$ 435,282	\$ 20,104
300	Professional Services	\$ 105,594	\$ 34,943
400	Other Purchased Services	\$ 522,770	\$ 162,402
500	Other Purchased Services	\$ 149,475	\$ 49,207
600	Supplies	\$ 100,407	\$ 27,633
700	Property	\$ 284,540	\$ 12,433
800	Other Objects	\$ 6,370	\$ 4,805
940	Indirect	\$ 379,123	\$ 17,993
TOTAL		\$ 3,823,336	\$ 665,873

Three Rivers Middle College Magnet High School
(3Rivers: Grades 11-12)
July 1, 2019 - October 31, 2019

State	Description	Budget	Expenditures
100	Salaries	\$ 493,169	\$ 101,122
200	Employee Benefits	\$ 111,380	\$ 6,783
300	Professional Services	\$ 17,468	\$ 2,037
400	Other Purchased Services	\$ 4,495	\$ 1,540
500	Other Purchased Services	\$ 183,186	\$ 89,478
600	Supplies	\$ 25,750	\$ 11,419
700	Property	\$ 17,850	\$ 2,785
800	Other Objects	\$ 960	\$ 551
940	Indirect	\$ 100,576	\$ 3,389
	TOTAL	\$ 954,834	\$ 219,104

	GRAND TOTAL	\$ 27,617,902.00	\$ 4,582,488.54
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Note: Above expenses do not include encumbrances

July 1, 2019 - October 31, 2019