

**The Friendship School
(TFS: Grades PreK - K)
July 1, 2019 - April 30, 2020**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,546,104	\$ 2,499,183
200	Employee Benefits	\$ 1,124,112	\$ 1,084,004
300	Professional Services	\$ 85,783	\$ 66,842
400	Other Purchased Services	\$ 625,000	\$ 484,084
500	Other Purchased Services	\$ 57,405	\$ 48,101
600	Supplies	\$ 42,400	\$ 24,234
700	Property	\$ 54,500	\$ 34,006
800	Other Objects	\$ 3,975	\$ 2,235
940	Indirect	\$ 652,257	\$ 527,013
	TOTAL	\$ 6,191,536	\$ 4,769,702

**Riverside Magnet School
(RMS: Grades PreK - 5)
July 1, 2019 - April 30, 2020**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,665,133	\$ 2,511,416
200	Employee Benefits	\$ 947,675	\$ 897,849
300	Professional Services	\$ 6,350	\$ 9,109
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 9,300	\$ 1,357
600	Supplies	\$ 11,268	\$ -
700	Property	\$ 9,715	\$ 5,680
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,649,441	\$ 3,425,411

**The Regional Multicultural Magnet School
(RMMS: Grades K - 5)
July 1, 2019 - April 30, 2020**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,425,958	\$ 2,380,148
200	Employee Benefits	\$ 824,507	\$ 780,055
300	Professional Services	\$ 74,134	\$ 58,710
400	Other Purchased Services	\$ 620,239	\$ 471,303
500	Other Purchased Services	\$ 97,644	\$ 191,727
600	Supplies	\$ 51,816	\$ 28,947
700	Property	\$ 74,853	\$ 37,824
800	Other Objects	\$ 700	\$ 475
940	Indirect	\$ 636,772	\$ 474,431
	TOTAL	\$ 5,806,623	\$ 4,423,620

**Dual Language & Arts Academy Magnet Middle School
(DL&AA: Grades 6-8)
July 1, 2019 - April 30, 2020**

State	Description	Budget	Expenditures
100	Salaries	\$ 931,203	\$ 623,950
200	Employee Benefits	\$ 224,696	\$ 198,068
300	Professional Services	\$ 33,500	\$ 25,333
400	Other Purchased Services	\$ 567,570	\$ 218,269
500	Other Purchased Services	\$ 31,395	\$ 21,546
600	Supplies	\$ 16,100	\$ 9,898
700	Property	\$ 19,590	\$ 16,449
800	Other Objects	\$ 475	\$ 475
940	Indirect	\$ 176,663	\$ 107,367
	TOTAL	\$ 2,001,192	\$ 1,221,356

The Connecticut River Academy Magnet High School @ Goodwin College
(CTRiver: Grades 9-12)
July 1, 2019 - April 30, 2020

State	Description	Budget	Expenditures
100	Salaries	\$ 3,687,993	\$ 2,587,276
200	Employee Benefits	\$ 772,622	\$ 781,943
300	Professional Services	\$ 148,865	\$ 148,384
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 9,000	\$ 6,772
600	Supplies	\$ -	\$ -
700	Property	\$ 14,350	\$ 14,310
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,632,830	\$ 3,538,685

The Marine Science Magnet High School of Southeastern Connecticut
(MarSci: Grades 9-12)
July 1, 2019 - April 30, 2020

State	Description	Budget	Expenditures
100	Salaries	\$ 1,839,775	\$ 1,250,074
200	Employee Benefits	\$ 435,282	\$ 380,489
300	Professional Services	\$ 105,594	\$ 86,329
400	Other Purchased Services	\$ 522,770	\$ 390,926
500	Other Purchased Services	\$ 151,475	\$ 129,435
600	Supplies	\$ 100,407	\$ 45,796
700	Property	\$ 282,540	\$ 42,767
800	Other Objects	\$ 6,370	\$ 5,280
940	Indirect	\$ 379,123	\$ 296,620
	TOTAL	\$ 3,823,336	\$ 2,627,715

Three Rivers Middle College Magnet High School
(3Rivers: Grades 11-12)
July 1, 2019 - April 30, 2020

State	Description	Budget	Expenditures
100	Salaries	\$ 492,169	\$ 347,199
200	Employee Benefits	\$ 111,349	\$ 109,621
300	Professional Services	\$ 14,968	\$ 11,222
400	Other Purchased Services	\$ 4,495	\$ 2,579
500	Other Purchased Services	\$ 223,761	\$ 201,884
600	Supplies	\$ 26,500	\$ 20,765
700	Property	\$ 15,350	\$ 3,392
800	Other Objects	\$ 1,210	\$ 1,026
940	Indirect	\$ 105,032	\$ 85,035
	TOTAL	\$ 994,834	\$ 782,723

	GRAND TOTAL	\$ 28,099,792.00	\$ 20,789,211.14
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Note: Above expenses do not include encumbrances

July 1, 2019 - April 30, 2020