

The Friendship School
(TFS: Grades PreK - K)
1/March/18-31/March/18

State	Description	Budget	Expenditures
100	Salaries	\$ 3,266,925.00	\$ 1,989,489.11
200	Employee Benefits	\$ 980,565.00	\$ 798,352.82
300	Professional Services	\$ 166,650.00	\$ 90,759.90
400	Other Purchased Services	\$ 534,291.00	\$ 409,315.10
500	Other Purchased Services	\$ 88,503.00	\$ 56,294.94
600	Supplies	\$ 47,161.00	\$ 33,327.53
700	Property	\$ 396,825.00	\$ 348,998.79
800	Other Objects	\$ 3,865.00	\$ 3,840.00
940	Indirect	\$ 520,456.00	\$ 240,649.56
	TOTAL	\$ 6,005,241.00	\$ 3,971,027.75

Riverside Magnet School
(RMS: Grades PreK - K)
1/March/18-31/March/18

State	Description	Budget	Expenditures
100	Salaries	\$ 2,586,250.00	\$ 1,951,679.04
200	Employee Benefits	\$ 768,650.00	\$ 640,777.73
300	Professional Services	\$ 7,000.00	\$ 2,000.00
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 5,350.00	\$ 1,495.30
600	Supplies	\$ -	\$ -
700	Property	\$ 7,750.00	\$ 4,398.64
800	Other Objects	\$ -	\$ -
940	Indirect	\$ 350,000.00	\$ 311,514.25
	TOTAL	\$ 3,725,000.00	\$ 2,911,864.96

**The Regional Multicultural Magnet School
(RMMS: Grades K - 5)
1/March/18-31/March/18**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,451,124.00	\$ 2,116,863.61
200	Employee Benefits	\$ 929,215.00	\$ 681,738.83
300	Professional Services	\$ 74,884.00	\$ 69,135.90
400	Other Purchased Services	\$ 582,861.00	\$ 440,537.07
500	Other Purchased Services	\$ 119,983.00	\$ 138,216.31
600	Supplies	\$ 100,297.00	\$ 53,549.26
700	Property	\$ 94,794.00	\$ 22,030.22
800	Other Objects	\$ 10,514.00	\$ 10,314.00
940	Indirect	\$ 516,408.00	\$ 275,063.81
	TOTAL	\$ 5,880,080.00	\$ 3,807,449.01

**Dual Language & Arts Academy Magnet Middle School
(DL&AA: Grades 6-8)
1/March/18-31/March/18**

State	Description	Budget	Expenditures
100	Salaries	\$ 903,070.00	\$ 527,057.46
200	Employee Benefits	\$ 245,228.00	\$ 192,198.10
300	Professional Services	\$ 100,353.00	\$ 17,616.90
400	Other Purchased Services	\$ 269,685.00	\$ 3,201.52
500	Other Purchased Services	\$ 31,790.00	\$ 16,565.83
600	Supplies	\$ 12,589.00	\$ 3,700.68
700	Property	\$ 26,674.00	\$ 12,042.18
800	Other Objects	\$ 500.00	\$ 375.00
940	Indirect	\$ 146,733.00	\$ 55,359.82
	TOTAL	\$ 1,736,622.00	\$ 828,117.49

The Connecticut River Academy Magnet High School @ Goodwin College
(CTRiver: Grades 9-12)
1/March/18-31/March/18

State	Description	Budget	Expenditures
100	Salaries	\$ 2,932,000.00	\$ 2,089,135.51
200	Employee Benefits	\$ 687,500.00	\$ 559,147.75
300	Professional Services	\$ 5,000.00	\$ 2,000.00
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 6,500.00	\$ 4,448.82
600	Supplies	\$ -	\$ -
700	Property	\$ 12,500.00	\$ 11,301.13
800	Other Objects	\$ -	\$ -
940	Indirect	\$ 400,000.00	\$ 318,567.85
	TOTAL	\$ 4,043,500.00	\$ 2,984,601.06

The Marine Science Magnet High School of Southeastern Connecticut
(MarSci: Grades 9-12)
1/March/18-31/March/18

State	Description	Budget	Expenditures
100	Salaries	\$ 1,714,899.00	\$ 1,049,197.19
200	Employee Benefits	\$ 413,751.00	\$ 323,894.98
300	Professional Services	\$ 130,169.00	\$ 99,215.25
400	Other Purchased Services	\$ 510,000.00	\$ 356,512.74
500	Other Purchased Services	\$ 137,340.00	\$ 103,958.40
600	Supplies	\$ 145,364.00	\$ 66,298.54
700	Property	\$ 356,326.00	\$ 91,075.65
800	Other Objects	\$ 7,235.00	\$ 5,284.00
940	Indirect	\$ 317,108.00	\$ 157,463.66
	TOTAL	\$ 3,732,192.00	\$ 2,252,900.41

Three Rivers Middle College Magnet High School
(3Rivers: Grades 11-12)
1/March/18-31/March/18

State	Description	Budget	Expenditures
100	Salaries	\$ 450,240.00	\$ 280,549.08
200	Employee Benefits	\$ 96,798.00	\$ 70,285.65
300	Professional Services	\$ 43,326.00	\$ 33,398.98
400	Other Purchased Services	\$ 4,750.00	\$ 2,599.33
500	Other Purchased Services	\$ 184,351.00	\$ 167,331.01
600	Supplies	\$ 38,515.00	\$ 23,320.98
700	Property	\$ 25,665.00	\$ 16,772.75
800	Other Objects	\$ 1,010.00	\$ 760.00
940	Indirect	\$ 89,714.00	\$ 39,638.43
	TOTAL	\$ 934,369.00	\$ 634,656.21

	GRAND TOTAL	\$ 26,057,004.00	\$ 17,390,616.89
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1/March/18-31/March/18