

The Friendship School
(TFS: Grades PreK - K)
July 1, 2020 - February 28, 2021

State	Description	Budget	Expenditures
100	Salaries	\$ 3,493,510	\$ 1,844,052
200	Employee Benefits	\$ 1,165,947	\$ 622,837
300	Professional Services	\$ 51,470	\$ 48,227
400	Other Purchased Services	\$ 607,530	\$ 361,245
500	Other Purchased Services	\$ 51,560	\$ 35,052
600	Supplies	\$ 30,050	\$ 15,006
700	Property	\$ 54,366	\$ 29,511
800	Other Objects	\$ 3,435	\$ 1,760
940	Indirect	\$ 645,210	\$ 287,519
	TOTAL	\$ 6,103,078	\$ 3,245,209

Riverside Magnet School
(RMS: Grades PreK - 5)
July 1, 2020 - February 28, 2021

State	Description	Budget	Expenditures
100	Salaries	\$ 3,895,409	\$ 1,750,862
200	Employee Benefits	\$ 1,006,858	\$ 514,514
300	Professional Services	\$ 7,270	\$ -
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 12,100	\$ 12,800
600	Supplies	\$ 9,024	\$ -
700	Property	\$ 6,500	\$ 5,062
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,937,161	\$ 2,283,238

**The Regional Multicultural Magnet School
(RMMS: Grades K - 5)
July 1, 2020 - February 28, 2021**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,359,446	\$ 1,727,341
200	Employee Benefits	\$ 861,814	\$ 468,898
300	Professional Services	\$ 53,820	\$ 51,541
400	Other Purchased Services	\$ 607,636	\$ 398,914
500	Other Purchased Services	\$ 112,388	\$ 110,298
600	Supplies	\$ 32,500	\$ 12,526
700	Property	\$ 79,316	\$ 20,134
800	Other Objects	\$ 475	\$ 475
940	Indirect	\$ 601,845	\$ 274,394
	TOTAL	\$ 5,709,240	\$ 3,064,521

**The Connecticut River Academy Magnet High School & Middle School@ Goodwin College
(CTRiver: Grades 6-12)
July 1, 2020 - February 28, 2021**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,772,353	\$ 1,936,768
200	Employee Benefits	\$ 973,248	\$ 490,744
300	Professional Services	\$ 2,775	\$ -
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 11,000	\$ 12,033
600	Supplies	\$ -	\$ -
700	Property	\$ 15,000	\$ 20,172
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,774,376	\$ 2,459,717

The Marine Science Magnet High School of Southeastern Connecticut
(MarSci: Grades 9-12)
July 1, 2020 - February 28, 2021

State	Description	Budget	Expenditures
100	Salaries	\$ 1,910,511	\$ 1,027,333
200	Employee Benefits	\$ 461,388	\$ 256,129
300	Professional Services	\$ 78,685	\$ 57,682
400	Other Purchased Services	\$ 544,801	\$ 334,044
500	Other Purchased Services	\$ 120,425	\$ 77,229
600	Supplies	\$ 94,996	\$ 46,320
700	Property	\$ 181,217	\$ 34,211
800	Other Objects	\$ 5,465	\$ 4,137
940	Indirect	\$ 431,332	\$ 181,134
	TOTAL	\$ 3,828,820	\$ 2,018,219

Three Rivers Middle College Magnet High School
(3Rivers: Grades 11-12)
July 1, 2020 - February 28, 2021

State	Description	Budget	Expenditures
100	Salaries	\$ 522,722	\$ 281,636
200	Employee Benefits	\$ 110,500	\$ 72,149
300	Professional Services	\$ 11,370	\$ 9,957
400	Other Purchased Services	\$ 2,550	\$ 2,140
500	Other Purchased Services	\$ 181,650	\$ 81,981
600	Supplies	\$ 22,250	\$ 21,078
700	Property	\$ 4,500	\$ 2,608
800	Other Objects	\$ 1,026	\$ 385
940	Indirect	\$ 101,766	\$ 47,390
	TOTAL	\$ 958,334	\$ 519,324
	GRAND TOTAL	\$ 26,311,009	\$ 13,590,229

Note: Above expenses do not include encumbrances