

The Friendship School
(TFS: Grades PreK - K)
July 1, 2020 - January 31, 2021

State	Description	Budget	Expenditures
100	Salaries	\$ 3,493,510	\$ 1,563,940
200	Employee Benefits	\$ 1,165,947	\$ 527,971
300	Professional Services	\$ 51,470	\$ 47,947
400	Other Purchased Services	\$ 607,530	\$ 320,303
500	Other Purchased Services	\$ 51,560	\$ 31,656
600	Supplies	\$ 30,050	\$ 13,653
700	Property	\$ 54,366	\$ 27,922
800	Other Objects	\$ 3,435	\$ 1,760
940	Indirect	\$ 645,210	\$ 247,761
	TOTAL	\$ 6,103,078	\$ 2,782,914

Riverside Magnet School
(RMS: Grades PreK - 5)
July 1, 2020 - January 31, 2020

State	Description	Budget	Expenditures
100	Salaries	\$ 3,895,409	\$ 1,494,548
200	Employee Benefits	\$ 1,006,858	\$ 435,938
300	Professional Services	\$ 7,270	\$ -
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 12,100	\$ 12,492
600	Supplies	\$ 9,024	\$ -
700	Property	\$ 6,500	\$ 5,062
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,937,161	\$ 1,948,041

**The Regional Multicultural Magnet School
(RMMS: Grades K - 5)
July 1, 2020 - January 31, 2020**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,359,446	\$ 1,465,372
200	Employee Benefits	\$ 861,814	\$ 396,886
300	Professional Services	\$ 53,820	\$ 51,347
400	Other Purchased Services	\$ 607,636	\$ 334,857
500	Other Purchased Services	\$ 112,388	\$ 104,033
600	Supplies	\$ 32,500	\$ 12,082
700	Property	\$ 79,316	\$ 17,591
800	Other Objects	\$ 475	\$ 475
940	Indirect	\$ 601,845	\$ 234,508
	TOTAL	\$ 5,709,240	\$ 2,617,149

**The Connecticut River Academy Magnet High School & Middle School@ Goodwin College
(CTRiver: Grades 6-12)
July 1, 2020 - January 31, 2020**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,772,353	\$ 1,644,099
200	Employee Benefits	\$ 973,248	\$ 417,280
300	Professional Services	\$ 2,775	\$ -
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 11,000	\$ 11,213
600	Supplies	\$ -	\$ -
700	Property	\$ 15,000	\$ 20,171
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,774,376	\$ 2,092,763

The Marine Science Magnet High School of Southeastern Connecticut
(MarSci: Grades 9-12)
July 1, 2020 - January 31, 2020

State	Description	Budget	Expenditures
100	Salaries	\$ 1,910,511	\$ 866,166
200	Employee Benefits	\$ 461,388	\$ 216,993
300	Professional Services	\$ 78,685	\$ 57,401
400	Other Purchased Services	\$ 544,801	\$ 260,448
500	Other Purchased Services	\$ 120,425	\$ 71,327
600	Supplies	\$ 94,996	\$ 45,908
700	Property	\$ 181,217	\$ 16,380
800	Other Objects	\$ 5,465	\$ 4,137
940	Indirect	\$ 431,332	\$ 154,730
	TOTAL	\$ 3,828,820	\$ 1,693,490

Three Rivers Middle College Magnet High School
(3Rivers: Grades 11-12)
July 1, 2020 - January 31, 2020

State	Description	Budget	Expenditures
100	Salaries	\$ 522,722	\$ 241,160
200	Employee Benefits	\$ 110,500	\$ 62,489
300	Professional Services	\$ 11,370	\$ 8,995
400	Other Purchased Services	\$ 2,550	\$ 2,140
500	Other Purchased Services	\$ 181,650	\$ 81,290
600	Supplies	\$ 22,250	\$ 12,059
700	Property	\$ 4,500	\$ 2,608
800	Other Objects	\$ 1,026	\$ 385
940	Indirect	\$ 101,766	\$ 41,309
	TOTAL	\$ 958,334	\$ 452,434
	GRAND TOTAL	\$ 26,311,009	\$ 11,586,792

Note: Above expenses do not include encumbrances