

**The Friendship School**  
**(TFS: Grades PreK - K)**  
**July 1, 2020 - May 30, 2021**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,474,394	\$ 2,805,410
200	Employee Benefits	\$ 1,165,947	\$ 967,033
300	Professional Services	\$ 51,470	\$ 49,171
400	Other Purchased Services	\$ 610,530	\$ 479,797
500	Other Purchased Services	\$ 51,560	\$ 47,540
600	Supplies	\$ 30,050	\$ 18,359
700	Property	\$ 54,366	\$ 40,115
800	Other Objects	\$ 3,435	\$ 1,918
940	Indirect	\$ 645,210	\$ 525,512
	<b>TOTAL</b>	\$ 6,086,962	\$ 4,934,854

**Riverside Magnet School**  
**(RMS: Grades PreK - 5)**  
**July 1, 2020 - May 30, 2021**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,895,409	\$ 2,645,674
200	Employee Benefits	\$ 1,006,858	\$ 790,892
300	Professional Services	\$ 5,270	\$ 9,940
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 12,100	\$ 13,458
600	Supplies	\$ 9,024	\$ -
700	Property	\$ 8,500	\$ 6,077
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	<b>TOTAL</b>	\$ 4,937,161	\$ 3,466,041

**The Regional Multicultural Magnet School  
(RMMS: Grades K - 5)  
July 1, 2020 - May 30, 2021**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,318,646	\$ 2,636,626
200	Employee Benefits	\$ 861,814	\$ 722,925
300	Professional Services	\$ 53,820	\$ 52,384
400	Other Purchased Services	\$ 645,936	\$ 566,991
500	Other Purchased Services	\$ 112,388	\$ 135,801
600	Supplies	\$ 32,500	\$ 20,538
700	Property	\$ 81,816	\$ 23,826
800	Other Objects	\$ 475	\$ 475
940	Indirect	\$ 601,845	\$ 499,121
	<b>TOTAL</b>	\$ 5,709,240	\$ 4,658,688

**The Connecticut River Academy Magnet High School & Middle School@ Goodwin College  
(CTRiver: Grades 6-12)  
July 1, 2020 - May 30, 2021**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,772,353	\$ 2,906,106
200	Employee Benefits	\$ 972,248	\$ 745,192
300	Professional Services	\$ 775	\$ 635
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 9,000	\$ 12,773
600	Supplies	\$ -	\$ -
700	Property	\$ 20,000	\$ 21,325
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	<b>TOTAL</b>	\$ 4,774,376	\$ 3,686,031

**The Marine Science Magnet High School of Southeastern Connecticut**  
**(MarSci: Grades 9-12)**  
**July 1, 2020 - May 30, 2021**

State	Description	Budget	Expenditures
100	Salaries	\$ 1,897,511	\$ 1,533,812
200	Employee Benefits	\$ 461,531	\$ 390,920
300	Professional Services	\$ 97,535	\$ 60,204
400	Other Purchased Services	\$ 559,801	\$ 460,513
500	Other Purchased Services	\$ 120,425	\$ 97,658
600	Supplies	\$ 98,853	\$ 61,843
700	Property	\$ 181,217	\$ 36,344
800	Other Objects	\$ 5,465	\$ 4,612
940	Indirect	\$ 413,482	\$ 315,628
	<b>TOTAL</b>	<b>\$ 3,835,820</b>	<b>\$ 2,961,535</b>

**Three Rivers Middle College Magnet High School**  
**(3Rivers: Grades 11-12)**  
**July 1, 2020 - May 30, 2021**

State	Description	Budget	Expenditures
100	Salaries	\$ 522,722	\$ 419,741
200	Employee Benefits	\$ 110,500	\$ 107,122
300	Professional Services	\$ 11,370	\$ 11,620
400	Other Purchased Services	\$ 2,550	\$ 1,736
500	Other Purchased Services	\$ 181,650	\$ 167,198
600	Supplies	\$ 22,250	\$ 21,998
700	Property	\$ 4,500	\$ 3,666
800	Other Objects	\$ 1,026	\$ 385
940	Indirect	\$ 101,766	\$ 88,526
	<b>TOTAL</b>	<b>\$ 958,334</b>	<b>\$ 821,991</b>
	<b>GRAND TOTAL</b>	<b>\$ 26,301,893</b>	<b>\$ 20,529,140</b>

Note: Above expenses do not include encumbrances