

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,490,510	\$ 2,120,783
200	Employee Benefits	\$ 1,165,947	\$ 721,008
300	Professional Services	\$ 51,470	\$ 48,508
400	Other Purchased Services	\$ 610,530	\$ 406,096
500	Other Purchased Services	\$ 51,560	\$ 39,803
600	Supplies	\$ 30,050	\$ 16,009
700	Property	\$ 54,366	\$ 31,471
800	Other Objects	\$ 3,435	\$ 1,918
940	Indirect	\$ 645,210	\$ 404,161
	<b>TOTAL</b>	\$ 6,103,078	\$ 3,789,756

**Riverside Magnet School**  
**(RMS: Grades PreK - 5)**  
**July 1, 2020 - March 31, 2021**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,895,409	\$ 2,005,435
200	Employee Benefits	\$ 1,006,858	\$ 592,829
300	Professional Services	\$ 7,270	\$ 9,940
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	\$ -	\$ -
	<b>TOTAL</b>	\$ 4,937,161	\$ 2,626,066

**The Regional Multicultural Magnet School  
(RMMS: Grades K - 5)  
July 1, 2020 - March 31, 2021**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,359,446	\$ 1,988,932
200	Employee Benefits	\$ 861,814	\$ 542,127
300	Professional Services	\$ 53,820	\$ 51,822
400	Other Purchased Services	\$ 607,636	\$ 471,849
500	Other Purchased Services	\$ 112,388	\$ 121,034
600	Supplies	\$ 32,500	\$ 13,188
700	Property	\$ 79,316	\$ 21,987
800	Other Objects	\$ 475	\$ 475
940	Indirect	\$ 601,845	\$ 385,877
	<b>TOTAL</b>	\$ 5,709,240	\$ 3,597,292

**The Connecticut River Academy Magnet High School & Middle School@ Goodwin College  
(CTRiver: Grades 6-12)  
July 1, 2020 - March 31, 2021**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,772,353	\$ 2,212,967
200	Employee Benefits	\$ 972,248	\$ 563,656
300	Professional Services	\$ 775	\$ 635
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 9,000	\$ 12,033
600	Supplies	\$ -	\$ -
700	Property	\$ 20,000	\$ 20,171
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	<b>TOTAL</b>	\$ 4,774,376	\$ 2,809,462

**The Marine Science Magnet High School of Southeastern Connecticut**  
**(MarSci: Grades 9-12)**  
**July 1, 2020 - March 31, 2021**

State	Description	Budget	Expenditures
100	Salaries	\$ 1,900,511	\$ 1,174,762
200	Employee Benefits	\$ 461,871	\$ 294,833
300	Professional Services	\$ 78,685	\$ 57,963
400	Other Purchased Services	\$ 559,801	\$ 376,752
500	Other Purchased Services	\$ 120,425	\$ 86,739
600	Supplies	\$ 114,513	\$ 49,342
700	Property	\$ 181,217	\$ 34,211
800	Other Objects	\$ 5,465	\$ 4,612
940	Indirect	\$ 431,332	\$ 250,023
	<b>TOTAL</b>	\$ 3,853,820	\$ 2,329,238

**Three Rivers Middle College Magnet High School**  
**(3Rivers: Grades 11-12)**  
**July 1, 2020 - March 31, 2021**

State	Description	Budget	Expenditures
100	Salaries	\$ 522,722	\$ 320,751
200	Employee Benefits	\$ 110,500	\$ 81,780
300	Professional Services	\$ 11,370	\$ 10,238
400	Other Purchased Services	\$ 2,550	\$ 1,504
500	Other Purchased Services	\$ 181,650	\$ 83,439
600	Supplies	\$ 22,250	\$ 21,687
700	Property	\$ 4,500	\$ 2,608
800	Other Objects	\$ 1,026	\$ 385
940	Indirect	\$ 101,766	\$ 63,649
	<b>TOTAL</b>	\$ 958,334	\$ 586,040
	<b>GRAND TOTAL</b>	\$ 26,336,009	\$ 15,737,854

Note: Above expenses do not include encumbrances