

**The Friendship School
(TFS: Grades PreK - K)
July 1, 2019 - May 31, 2020**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,546,104	\$ 2,917,634
200	Employee Benefits	\$ 1,124,112	\$ 1,105,668
300	Professional Services	\$ 85,783	\$ 67,064
400	Other Purchased Services	\$ 625,000	\$ 524,802
500	Other Purchased Services	\$ 57,405	\$ 50,734
600	Supplies	\$ 42,400	\$ 25,716
700	Property	\$ 54,500	\$ 36,514
800	Other Objects	\$ 3,975	\$ 3,420
940	Indirect	\$ 652,257	\$ 571,992
	TOTAL	\$ 6,191,536	\$ 5,303,545

**Riverside Magnet School
(RMS: Grades PreK - 5)
July 1, 2019 - May 31, 2020**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,665,133	\$ 2,917,208
200	Employee Benefits	\$ 947,675	\$ 917,644
300	Professional Services	\$ 6,350	\$ 9,109
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 9,300	\$ 1,497
600	Supplies	\$ 11,268	\$ -
700	Property	\$ 9,715	\$ 7,232
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,649,441	\$ 3,852,690

**The Regional Multicultural Magnet School
(RMMS: Grades K - 5)
July 1, 2019 - May 31, 2020**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,425,958	\$ 2,764,234
200	Employee Benefits	\$ 824,507	\$ 797,793
300	Professional Services	\$ 74,134	\$ 59,511
400	Other Purchased Services	\$ 620,239	\$ 512,726
500	Other Purchased Services	\$ 97,644	\$ 210,203
600	Supplies	\$ 84,503	\$ 33,047
700	Property	\$ 74,853	\$ 43,158
800	Other Objects	\$ 700	\$ 475
940	Indirect	\$ 604,085	\$ 516,067
	TOTAL	\$ 5,806,623	\$ 4,937,214

**Dual Language & Arts Academy Magnet Middle School
(DL&AA: Grades 6-8)
July 1, 2019 - May 31, 2020**

State	Description	Budget	Expenditures
100	Salaries	\$ 919,579	\$ 720,810
200	Employee Benefits	\$ 223,350	\$ 201,962
300	Professional Services	\$ 33,500	\$ 30,633
400	Other Purchased Services	\$ 567,570	\$ 237,422
500	Other Purchased Services	\$ 31,395	\$ 22,174
600	Supplies	\$ 16,100	\$ 9,907
700	Property	\$ 19,590	\$ 16,449
800	Other Objects	\$ 475	\$ 475
940	Indirect	\$ 175,633	\$ 116,415
	TOTAL	\$ 1,987,192	\$ 1,356,248

The Connecticut River Academy Magnet High School @ Goodwin College
(CTRiver: Grades 9-12)
July 1, 2019 - May 31, 2020

State	Description	Budget	Expenditures
100	Salaries	\$ 3,687,993	\$ 3,006,503
200	Employee Benefits	\$ 772,622	\$ 799,205
300	Professional Services	\$ 148,865	\$ 148,615
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 9,000	\$ 7,151
600	Supplies	\$ -	\$ -
700	Property	\$ 14,350	\$ 16,060
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,632,830	\$ 3,977,534

The Marine Science Magnet High School of Southeastern Connecticut
(MarSci: Grades 9-12)
July 1, 2019 - May 31, 2020

State	Description	Budget	Expenditures
100	Salaries	\$ 1,839,775	\$ 1,456,726
200	Employee Benefits	\$ 435,282	\$ 388,856
300	Professional Services	\$ 105,594	\$ 86,552
400	Other Purchased Services	\$ 524,770	\$ 426,660
500	Other Purchased Services	\$ 157,225	\$ 138,854
600	Supplies	\$ 100,407	\$ 48,927
700	Property	\$ 274,790	\$ 44,399
800	Other Objects	\$ 6,370	\$ 5,280
940	Indirect	\$ 379,123	\$ 321,338
	TOTAL	\$ 3,823,336	\$ 2,917,592

Three Rivers Middle College Magnet High School
(3Rivers: Grades 11-12)
July 1, 2019 - May 31, 2020

State	Description	Budget	Expenditures
100	Salaries	\$ 492,169	\$ 403,362
200	Employee Benefits	\$ 111,349	\$ 111,942
300	Professional Services	\$ 14,968	\$ 11,446
400	Other Purchased Services	\$ 4,495	\$ 2,646
500	Other Purchased Services	\$ 223,761	\$ 202,686
600	Supplies	\$ 26,500	\$ 20,765
700	Property	\$ 15,350	\$ 3,830
800	Other Objects	\$ 1,210	\$ 1,026
940	Indirect	\$ 105,032	\$ 90,709
	TOTAL	\$ 994,834	\$ 848,411

	GRAND TOTAL	\$ 28,085,792.00	\$ 23,193,234.23
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Note: Above expenses do not include encumbrances

July 1, 2019 - May 31, 2020