

The Friendship School
(TFS: Grades PreK - K)
July 1, 2022 - February 28, 2023

State	Description	Budget	Expenditures
100	Salaries	\$ 3,717,494	\$ 1,936,682
200	Employee Benefits	\$ 988,854	\$ 510,579
300	Professional Services	\$ 63,133	\$ 15,039
400	Other Purchased Services	\$ 682,000	\$ 458,451
500	Other Purchased Services	\$ 75,444	\$ 43,449
600	Supplies	\$ 52,273	\$ 32,612
700	Property	\$ 31,600	\$ 17,152
800	Other Objects	\$ 1,660	\$ 1,660
940	Indirect	\$ 668,328	\$ 334,556
	TOTAL	\$ 6,280,786	\$ 3,350,179

Riverside Magnet School
(RMS: Grades PreK - 5)
July 1, 2022 - February 28, 2023

State	Description	Budget	Expenditures
100	Salaries	\$ 4,086,800	\$ 2,137,765
200	Employee Benefits	\$ 862,443	\$ 456,229
300	Professional Services	\$ 2,000	\$ 1,475
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 7,016	\$ 6,063
600	Supplies	\$ -	\$ -
700	Property	\$ 12,200	\$ 5,980
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,970,459	\$ 2,607,512

**The Regional Multicultural Magnet School
(RMMS: Grades K - 5)
July 1, 2022 - February 28, 2023**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,516,487	\$ 1,872,900
200	Employee Benefits	\$ 734,489	\$ 396,578
300	Professional Services	\$ 61,952	\$ 6,477
400	Other Purchased Services	\$ 732,069	\$ 519,277
500	Other Purchased Services	\$ 144,235	\$ 74,378
600	Supplies	\$ 76,893	\$ 42,523
700	Property	\$ 75,315	\$ 16,918
800	Other Objects	\$ 500	\$ 475
940	Indirect	\$ 634,327	\$ 331,724
	TOTAL	\$ 5,976,267	\$ 3,261,249

**The Connecticut River Academy Magnet High School & Middle School@ Goodwin College
(CTRiver: Grades 6-12)
July 1, 2022 - February 28, 2023**

State	Description	Budget	Expenditures
100	Salaries	\$ 5,201,596	\$ 3,359,234
200	Employee Benefits	\$ 952,404	\$ 610,052
300	Professional Services	\$ 5,000	\$ 4,028
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 8,282	\$ 14,571
600	Supplies	\$ -	\$ -
700	Property	\$ 24,900	\$ 44,363
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 6,192,182	\$ 4,032,248

The Marine Science Magnet High School of Southeastern Connecticut
(MarSci: Grades 9-12)
July 1, 2022 - February 28, 2023

State	Description	Budget	Expenditures
100	Salaries	\$ 2,095,722	\$ 1,137,923
200	Employee Benefits	\$ 404,417	\$ 219,989
300	Professional Services	\$ 94,225	\$ 50,978
400	Other Purchased Services	\$ 537,993	\$ 344,645
500	Other Purchased Services	\$ 133,710	\$ 90,289
600	Supplies	\$ 91,113	\$ 52,722
700	Property	\$ 141,176	\$ 94,228
800	Other Objects	\$ 4,992	\$ 5,467
940	Indirect	\$ 401,500	\$ 222,690
	TOTAL	\$ 3,904,848	\$ 2,218,930

Three Rivers Middle College Magnet High School
(3Rivers: Grades 11-12)
July 1, 2022 - February 28, 2023

State	Description	Budget	Expenditures
100	Salaries	\$ 515,592	\$ 295,902
200	Employee Benefits	\$ 98,075	\$ 59,017
300	Professional Services	\$ 14,918	\$ 5,586
400	Other Purchased Services	\$ 3,050	\$ 464
500	Other Purchased Services	\$ 259,670	\$ 99,969
600	Supplies	\$ 32,550	\$ 14,007
700	Property	\$ 19,700	\$ 5,738
800	Other Objects	\$ 860	\$ 860
940	Indirect	\$ 202,924	\$ 45,577
	TOTAL	\$ 1,147,339	\$ 527,119
	GRAND TOTAL	\$ 28,471,881	\$ 15,997,238

Note: Above expenses do not include encumbrances