

The Friendship School
(TFS: Grades PreK - K)
July 1, 2022 - March 31, 2023

State	Description	Budget	Expenditures
100	Salaries	\$ 3,575,432	\$ 2,359,066
200	Employee Benefits	\$ 960,729	\$ 624,270
300	Professional Services	\$ 56,818	\$ 15,039
400	Other Purchased Services	\$ 682,055	\$ 500,700
500	Other Purchased Services	\$ 81,941	\$ 46,568
600	Supplies	\$ 52,298	\$ 32,722
700	Property	\$ 31,100	\$ 17,152
800	Other Objects	\$ 1,635	\$ 1,660
940	Indirect	\$ 668,828	\$ 402,522
	TOTAL	\$ 6,110,836	\$ 3,999,698

Riverside Magnet School
(RMS: Grades PreK - 5)
July 1, 2022 - March 31, 2023

State	Description	Budget	Expenditures
100	Salaries	\$ 4,086,800	\$ 2,601,344
200	Employee Benefits	\$ 862,443	\$ 558,881
300	Professional Services	\$ 2,000	\$ 1,475
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 7,016	\$ 6,216
600	Supplies	\$ -	\$ -
700	Property	\$ 12,200	\$ 5,980
800	Other Objects	\$ -	\$ -
940	Indirect		\$ -
	TOTAL	\$ 4,970,459	\$ 3,173,895

**The Regional Multicultural Magnet School
(RMMS: Grades K - 5)
July 1, 2022 - March 31, 2023**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,516,487	\$ 2,290,497
200	Employee Benefits	\$ 734,489	\$ 490,962
300	Professional Services	\$ 61,952	\$ 7,082
400	Other Purchased Services	\$ 732,069	\$ 571,566
500	Other Purchased Services	\$ 144,235	\$ 82,375
600	Supplies	\$ 80,893	\$ 44,389
700	Property	\$ 71,315	\$ 16,918
800	Other Objects	\$ 500	\$ 475
940	Indirect	\$ 634,327	\$ 383,649
	TOTAL	\$ 5,976,267	\$ 3,887,913

**The Connecticut River Academy Magnet High School & Middle School@ Goodwin College
(CTRiver: Grades 6-12)
July 1, 2022 - March 31, 2023**

State	Description	Budget	Expenditures
100	Salaries	\$ 5,201,596	\$ 4,085,873
200	Employee Benefits	\$ 952,404	\$ 755,958
300	Professional Services	\$ 8,000	\$ 7,166
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 8,282	\$ 14,929
600	Supplies	\$ -	\$ -
700	Property	\$ 24,900	\$ 44,363
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 6,195,182	\$ 4,908,289

The Marine Science Magnet High School of Southeastern Connecticut
(MarSci: Grades 9-12)
July 1, 2022 - March 31, 2023

State	Description	Budget	Expenditures
100	Salaries	\$ 2,068,069	\$ 1,380,980
200	Employee Benefits	\$ 401,192	\$ 269,389
300	Professional Services	\$ 94,225	\$ 50,978
400	Other Purchased Services	\$ 537,993	\$ 366,442
500	Other Purchased Services	\$ 135,710	\$ 107,746
600	Supplies	\$ 95,662	\$ 54,061
700	Property	\$ 166,809	\$ 94,228
800	Other Objects	\$ 4,992	\$ 5,467
940	Indirect	\$ 400,196	\$ 262,056
	TOTAL	\$ 3,904,848	\$ 2,591,347

Three Rivers Middle College Magnet High School
(3Rivers: Grades 11-12)
July 1, 2022 - March 31, 2023

State	Description	Budget	Expenditures
100	Salaries	\$ 550,869	\$ 357,909
200	Employee Benefits	\$ 98,767	\$ 72,130
300	Professional Services	\$ 14,548	\$ 5,956
400	Other Purchased Services	\$ 3,050	\$ 464
500	Other Purchased Services	\$ 275,070	\$ 209,391
600	Supplies	\$ 32,550	\$ 14,158
700	Property	\$ 33,000	\$ 5,738
800	Other Objects	\$ 860	\$ 860
940	Indirect	\$ 138,625	\$ 67,753
	TOTAL	\$ 1,147,339	\$ 734,358
	GRAND TOTAL	\$ 28,304,931	\$ 19,295,500

Note: Above expenses do not include encumbrances