

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,575,432	\$ 2,921,055
200	Employee Benefits	\$ 960,729	\$ 773,638
300	Professional Services	\$ 56,818	\$ 8,158
400	Other Purchased Services	\$ 682,055	\$ 622,625
500	Other Purchased Services	\$ 81,941	\$ 56,682
600	Supplies	\$ 55,298	\$ 31,131
700	Property	\$ 28,100	\$ 14,652
800	Other Objects	\$ 1,635	\$ 1,660
940	Indirect	\$ 668,828	\$ 519,972
	TOTAL	\$ 6,110,836	\$ 4,949,574

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,952,323	\$ 3,225,442
200	Employee Benefits	\$ 778,249	\$ 699,392
300	Professional Services	\$ 2,000	\$ 1,475
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 9,400	\$ 6,523
600	Supplies	\$ -	\$ -
700	Property	\$ 12,200	\$ 5,980
800	Other Objects	\$ -	\$ -
940	Indirect		\$ -
	TOTAL	\$ 4,754,172	\$ 3,938,812

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,503,507	\$ 2,826,469
200	Employee Benefits	\$ 749,203	\$ 612,520
300	Professional Services	\$ 61,952	\$ 7,898
400	Other Purchased Services	\$ 749,068	\$ 709,452
500	Other Purchased Services	\$ 128,835	\$ 86,783
600	Supplies	\$ 84,164	\$ 54,257
700	Property	\$ 65,315	\$ 18,007
800	Other Objects	\$ 500	\$ 475
940	Indirect	\$ 633,723	\$ 484,447
	TOTAL	\$ 5,976,267	\$ 4,800,308

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

State	Description	Budget	Expenditures
100	Salaries	\$ 6,313,183	\$ 5,046,205
200	Employee Benefits	\$ 1,044,292	\$ 942,177
300	Professional Services	\$ 18,000	\$ 15,230
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 24,000	\$ 16,266
600	Supplies	\$ -	\$ -
700	Property	\$ 48,400	\$ 44,363
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 7,447,875	\$ 6,064,241

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

State	Description	Budget	Expenditures
100	Salaries	\$ 2,068,069	\$ 1,710,563
200	Employee Benefits	\$ 401,192	\$ 335,038
300	Professional Services	\$ 100,218	\$ 59,522
400	Other Purchased Services	\$ 532,000	\$ 446,097
500	Other Purchased Services	\$ 135,710	\$ 99,233
600	Supplies	\$ 95,662	\$ 60,719
700	Property	\$ 166,809	\$ 96,216
800	Other Objects	\$ 4,992	\$ 5,467
940	Indirect	\$ 400,196	\$ 331,721
	TOTAL	\$ 3,904,848	\$ 3,144,576

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

State	Description	Budget	Expenditures
100	Salaries	\$ 550,869	\$ 441,318
200	Employee Benefits	\$ 98,767	\$ 89,661
300	Professional Services	\$ 14,548	\$ 6,575
400	Other Purchased Services	\$ 3,050	\$ 696
500	Other Purchased Services	\$ 277,070	\$ 217,833
600	Supplies	\$ 38,550	\$ 24,023
700	Property	\$ 33,000	\$ 5,738
800	Other Objects	\$ 860	\$ 860
940	Indirect	\$ 130,625	\$ 96,588
	TOTAL	\$ 1,147,339	\$ 883,292
	GRAND TOTAL	\$ 29,341,337	\$ 23,780,803

Note: Above expenses do not include encumbrances