

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,717,494	\$ 1,339,314
200	Employee Benefits	\$ 988,854	\$ 352,015
300	Professional Services	\$ 63,133	\$ 14,110
400	Other Purchased Services	\$ 682,000	\$ 328,218
500	Other Purchased Services	\$ 75,444	\$ 29,232
600	Supplies	\$ 52,273	\$ 25,641
700	Property	\$ 31,600	\$ 15,176
800	Other Objects	\$ 1,660	\$ 1,660
940	Indirect	\$ 668,328	\$ 238,516
	<b>TOTAL</b>	\$ 6,280,786	\$ 2,343,882

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

State	Description	Budget	Expenditures
100	Salaries	\$ 4,086,800	\$ 1,506,820
200	Employee Benefits	\$ 862,443	\$ 318,065
300	Professional Services	\$ 2,000	\$ 1,475
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 7,016	\$ 5,756
600	Supplies	\$ -	\$ -
700	Property	\$ 12,200	\$ 5,980
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	<b>TOTAL</b>	\$ 4,970,459	\$ 1,838,096

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,513,078	\$ 1,341,308
200	Employee Benefits	\$ 733,713	\$ 276,932
300	Professional Services	\$ 63,862	\$ 3,277
400	Other Purchased Services	\$ 732,069	\$ 370,378
500	Other Purchased Services	\$ 142,279	\$ 56,373
600	Supplies	\$ 78,453	\$ 33,766
700	Property	\$ 75,315	\$ 14,942
800	Other Objects	\$ 500	\$ 475
940	Indirect	\$ 634,069	\$ 233,966
	<b>TOTAL</b>	\$ 5,973,338	\$ 2,331,417

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

State	Description	Budget	Expenditures
100	Salaries	\$ 5,201,596	\$ 2,367,444
200	Employee Benefits	\$ 952,404	\$ 421,664
300	Professional Services	\$ 3,000	\$ 2,950
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 8,282	\$ 13,221
600	Supplies	\$ -	\$ -
700	Property	\$ 24,900	\$ 43,643
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	<b>TOTAL</b>	\$ 6,190,182	\$ 2,848,921

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

State	Description	Budget	Expenditures
100	Salaries	\$ 2,095,722	\$ 810,063
200	Employee Benefits	\$ 404,417	\$ 154,605
300	Professional Services	\$ 94,225	\$ 47,141
400	Other Purchased Services	\$ 537,993	\$ 253,142
500	Other Purchased Services	\$ 133,710	\$ 65,987
600	Supplies	\$ 91,113	\$ 40,316
700	Property	\$ 141,176	\$ 72,478
800	Other Objects	\$ 4,992	\$ 5,467
940	Indirect	\$ 401,500	\$ 162,778
	<b>TOTAL</b>	\$ 3,904,848	\$ 1,611,977

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

State	Description	Budget	Expenditures
100	Salaries	\$ 516,059	\$ 210,151
200	Employee Benefits	\$ 93,132	\$ 42,812
300	Professional Services	\$ 14,918	\$ 2,908
400	Other Purchased Services	\$ 3,050	\$ 232
500	Other Purchased Services	\$ 259,670	\$ 96,100
600	Supplies	\$ 32,550	\$ 12,579
700	Property	\$ 19,700	\$ 5,178
800	Other Objects	\$ 860	\$ 860
940	Indirect	\$ 202,521	\$ 31,303
	<b>TOTAL</b>	\$ 1,142,460	\$ 402,122
	<b>GRAND TOTAL</b>	\$ 28,462,073	\$ 11,376,415

Note: Above expenses do not include encumbrances