

The Friendship School
(TFS: Grades PreK - K)
July 1, 2021 - April 30, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 3,666,611	\$ 2,566,375
200	Employee Benefits	\$ 1,049,498	\$ 737,214
300	Professional Services	\$ 65,998	\$ 53,752
400	Other Purchased Services	\$ 669,574	\$ 510,070
500	Other Purchased Services	\$ 58,475	\$ 45,758
600	Supplies	\$ 52,278	\$ 29,625
700	Property	\$ 34,966	\$ 15,258
800	Other Objects	\$ 56	\$ -
940	Indirect	\$ 660,618	\$ 415,788
	TOTAL	\$ 6,258,074	\$ 4,373,839

Riverside Magnet School
(RMS: Grades PreK - 5)
July 1, 2021 - April 30, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 3,434,590	\$ 2,812,891
200	Employee Benefits	\$ 937,467	\$ 682,087
300	Professional Services	\$ 4,292	\$ 7,367
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 16,700	\$ 13,239
600	Supplies	\$ 12,356	\$ -
700	Property	\$ 15,468	\$ 21,485
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,420,873	\$ 3,537,070

**The Regional Multicultural Magnet School
(RMMS: Grades K - 5)
July 1, 2021 - April 30, 2022**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,393,568	\$ 2,434,732
200	Employee Benefits	\$ 793,699	\$ 583,203
300	Professional Services	\$ 57,922	\$ 55,192
400	Other Purchased Services	\$ 662,376	\$ 533,661
500	Other Purchased Services	\$ 171,305	\$ 264,093
600	Supplies	\$ 58,060	\$ 23,290
700	Property	\$ 148,917	\$ 20,101
800	Other Objects	\$ 700	\$ 200
940	Indirect	\$ 690,714	\$ 396,200
	TOTAL	\$ 5,977,261	\$ 4,310,672

**The Connecticut River Academy Magnet High School & Middle School@ Goodwin College
(CTRiver: Grades 6-12)
July 1, 2021 - April 30, 2022**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,765,667	\$ 3,267,206
200	Employee Benefits	\$ 858,462	\$ 706,419
300	Professional Services	\$ 6,850	\$ 4,131
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 7,642	\$ 12,130
600	Supplies	\$ -	\$ -
700	Property	\$ 35,472	\$ 40,869
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,674,093	\$ 4,030,756

The Marine Science Magnet High School of Southeastern Connecticut
(MarSci: Grades 9-12)
July 1, 2021 - April 30, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 1,996,109	\$ 1,448,190
200	Employee Benefits	\$ 419,381	\$ 324,344
300	Professional Services	\$ 104,061	\$ 96,823
400	Other Purchased Services	\$ 519,542	\$ 390,304
500	Other Purchased Services	\$ 133,950	\$ 94,600
600	Supplies	\$ 87,362	\$ 51,788
700	Property	\$ 144,586	\$ 56,548
800	Other Objects	\$ 5,636	\$ 4,882
940	Indirect	\$ 435,006	\$ 249,129
	TOTAL	\$ 3,845,633	\$ 2,716,608

Three Rivers Middle College Magnet High School
(3Rivers: Grades 11-12)
July 1, 2021 - April 30, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 522,781	\$ 385,686
200	Employee Benefits	\$ 102,141	\$ 86,514
300	Professional Services	\$ 11,900	\$ 11,356
400	Other Purchased Services	\$ 3,050	\$ 696
500	Other Purchased Services	\$ 177,611	\$ 166,775
600	Supplies	\$ 25,202	\$ 20,145
700	Property	\$ 17,650	\$ 8,942
800	Other Objects	\$ 860	\$ 860
940	Indirect	\$ 101,227	\$ 64,568
	TOTAL	\$ 962,422	\$ 745,541
	GRAND TOTAL	\$ 26,138,356	\$ 19,714,486

Note: Above expenses do not include encumbrances