

The Friendship School
(TFS: Grades PreK - K)
July 1, 2021 - February 28, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 3,685,887	\$ 1,904,662
200	Employee Benefits	\$ 1,073,436	\$ 538,836
300	Professional Services	\$ 63,549	\$ 53,457
400	Other Purchased Services	\$ 642,434	\$ 452,457
500	Other Purchased Services	\$ 57,960	\$ 37,746
600	Supplies	\$ 40,257	\$ 20,268
700	Property	\$ 34,966	\$ 11,715
800	Other Objects	\$ 763	\$ (1,116)
940	Indirect	\$ 667,873	\$ 293,945
	TOTAL	\$ 6,267,125	\$ 3,311,970

Riverside Magnet School
(RMS: Grades PreK - 5)
July 1, 2021 - February 28, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 3,448,090	\$ 2,070,147
200	Employee Benefits	\$ 938,502	\$ 499,637
300	Professional Services	\$ 1,000	\$ 7,367
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 14,862	\$ 12,933
600	Supplies	\$ 2,951	\$ -
700	Property	\$ 15,468	\$ 21,485
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,420,873	\$ 2,611,568

**The Regional Multicultural Magnet School
(RMMS: Grades K - 5)
July 1, 2021 - February 28, 2022**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,374,049	\$ 1,787,661
200	Employee Benefits	\$ 813,281	\$ 425,092
300	Professional Services	\$ 58,501	\$ 54,147
400	Other Purchased Services	\$ 652,376	\$ 444,827
500	Other Purchased Services	\$ 165,601	\$ 207,060
600	Supplies	\$ 56,180	\$ 21,460
700	Property	\$ 130,717	\$ 17,726
800	Other Objects	\$ 700	\$ 200
940	Indirect	\$ 721,866	\$ 279,012
	TOTAL	\$ 5,973,271	\$ 3,237,186

**The Connecticut River Academy Magnet High School & Middle School@ Goodwin College
(CTRiver: Grades 6-12)
July 1, 2021 - February 28, 2022**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,765,667	\$ 2,423,268
200	Employee Benefits	\$ 858,462	\$ 519,671
300	Professional Services	\$ 1,250	\$ 317
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 7,642	\$ 11,351
600	Supplies	\$ -	\$ -
700	Property	\$ 35,472	\$ 40,669
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,668,493	\$ 2,995,277

The Marine Science Magnet High School of Southeastern Connecticut
(MarSci: Grades 9-12)
July 1, 2021 - February 28, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 2,062,163	\$ 1,077,319
200	Employee Benefits	\$ 434,079	\$ 239,171
300	Professional Services	\$ 99,664	\$ 88,528
400	Other Purchased Services	\$ 519,542	\$ 314,747
500	Other Purchased Services	\$ 133,190	\$ 79,941
600	Supplies	\$ 80,416	\$ 45,511
700	Property	\$ 110,783	\$ 19,681
800	Other Objects	\$ 5,636	\$ 4,882
940	Indirect	\$ 400,160	\$ 183,256
	TOTAL	\$ 3,845,633	\$ 2,053,036

Three Rivers Middle College Magnet High School
(3Rivers: Grades 11-12)
July 1, 2021 - February 28, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 533,181	\$ 286,228
200	Employee Benefits	\$ 103,782	\$ 63,636
300	Professional Services	\$ 11,900	\$ 10,707
400	Other Purchased Services	\$ 3,050	\$ 464
500	Other Purchased Services	\$ 176,100	\$ 83,190
600	Supplies	\$ 24,082	\$ 20,329
700	Property	\$ 7,112	\$ 1,937
800	Other Objects	\$ 860	\$ 860
940	Indirect	\$ 102,355	\$ 39,886
	TOTAL	\$ 962,422	\$ 507,237
	GRAND TOTAL	\$ 26,137,817	\$ 14,716,274

Note: Above expenses do not include encumbrances