

The Friendship School
(TFS: Grades PreK - K)
July 1, 2021 - January 31, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 3,685,887	\$ 1,609,349
200	Employee Benefits	\$ 1,073,436	\$ 455,882
300	Professional Services	\$ 63,549	\$ 2,402
400	Other Purchased Services	\$ 642,434	\$ 405,009
500	Other Purchased Services	\$ 57,960	\$ 34,578
600	Supplies	\$ 40,257	\$ 19,704
700	Property	\$ 34,966	\$ 11,557
800	Other Objects	\$ 763	\$ (1,116)
940	Indirect	\$ 667,873	\$ 240,731
	TOTAL	\$ 6,267,125	\$ 2,778,095

Riverside Magnet School
(RMS: Grades PreK - 5)
July 1, 2021 - January 31, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 3,448,090	\$ 1,773,112
200	Employee Benefits	\$ 938,502	\$ 428,553
300	Professional Services	\$ 1,000	\$ 7,367
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 14,862	\$ 12,779
600	Supplies	\$ 2,951	\$ -
700	Property	\$ 15,468	\$ 21,335
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,420,873	\$ 2,243,146

**The Regional Multicultural Magnet School
(RMMS: Grades K - 5)
July 1, 2021 - January 31, 2022**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,377,876	\$ 1,520,816
200	Employee Benefits	\$ 813,413	\$ 362,175
300	Professional Services	\$ 58,501	\$ 3,452
400	Other Purchased Services	\$ 652,376	\$ 350,889
500	Other Purchased Services	\$ 154,597	\$ 175,115
600	Supplies	\$ 54,300	\$ 19,793
700	Property	\$ 130,717	\$ 17,551
800	Other Objects	\$ 700	\$ 200
940	Indirect	\$ 731,932	\$ 226,105
	TOTAL	\$ 5,974,412	\$ 2,676,096

**The Connecticut River Academy Magnet High School & Middle School@ Goodwin College
(CTRiver: Grades 6-12)
July 1, 2021 - January 31, 2022**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,765,667	\$ 2,064,413
200	Employee Benefits	\$ 858,462	\$ 442,750
300	Professional Services	\$ 1,250	\$ 317
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 7,642	\$ 10,962
600	Supplies	\$ -	\$ -
700	Property	\$ 35,472	\$ 40,485
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,668,493	\$ 2,558,928

The Marine Science Magnet High School of Southeastern Connecticut
(MarSci: Grades 9-12)
July 1, 2021 - January 31, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 2,062,163	\$ 920,376
200	Employee Benefits	\$ 434,079	\$ 205,261
300	Professional Services	\$ 99,664	\$ 58,985
400	Other Purchased Services	\$ 519,542	\$ 265,658
500	Other Purchased Services	\$ 133,190	\$ 72,681
600	Supplies	\$ 80,416	\$ 38,384
700	Property	\$ 110,783	\$ 19,596
800	Other Objects	\$ 5,636	\$ 4,882
940	Indirect	\$ 400,160	\$ 152,242
	TOTAL	\$ 3,845,633	\$ 1,738,065

Three Rivers Middle College Magnet High School
(3Rivers: Grades 11-12)
July 1, 2021 - January 31, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 533,181	\$ 248,652
200	Employee Benefits	\$ 103,782	\$ 55,238
300	Professional Services	\$ 11,900	\$ 3,404
400	Other Purchased Services	\$ 3,050	\$ 464
500	Other Purchased Services	\$ 176,100	\$ 81,904
600	Supplies	\$ 24,082	\$ 8,860
700	Property	\$ 7,112	\$ 1,856
800	Other Objects	\$ 860	\$ 860
940	Indirect	\$ 102,355	\$ 33,174
	TOTAL	\$ 962,422	\$ 434,412
	GRAND TOTAL	\$ 26,138,958	\$ 12,428,741

Note: Above expenses do not include encumbrances