

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,586,965	\$ 3,511,295
200	Employee Benefits	\$ 1,032,114	\$ 922,875
300	Professional Services	\$ 70,200	\$ 61,887
400	Other Purchased Services	\$ 672,574	\$ 603,887
500	Other Purchased Services	\$ 67,266	\$ 56,605
600	Supplies	\$ 100,727	\$ 44,050
700	Property	\$ 34,966	\$ 16,388
800	Other Objects	\$ 763	\$ -
940	Indirect	\$ 695,935	\$ 519,824
	TOTAL	\$ 6,261,510	\$ 5,736,812

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,434,590	\$ 3,786,409
200	Employee Benefits	\$ 937,467	\$ 854,410
300	Professional Services	\$ 4,292	\$ 7,367
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 16,700	\$ 13,546
600	Supplies	\$ 12,356	\$ 10,819
700	Property	\$ 15,468	\$ 21,763
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,420,873	\$ 4,694,314

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,389,949	\$ 3,277,459
200	Employee Benefits	\$ 793,575	\$ 729,922
300	Professional Services	\$ 57,922	\$ 55,782
400	Other Purchased Services	\$ 662,376	\$ 618,976
500	Other Purchased Services	\$ 178,931	\$ 317,309
600	Supplies	\$ 64,212	\$ 32,701
700	Property	\$ 175,642	\$ 21,352
800	Other Objects	\$ 700	\$ 200
940	Indirect	\$ 649,851	\$ 474,595
	TOTAL	\$ 5,973,158	\$ 5,528,296

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,765,667	\$ 4,403,556
200	Employee Benefits	\$ 858,462	\$ 885,624
300	Professional Services	\$ 10,350	\$ 9,033
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 9,141	\$ 12,907
600	Supplies	\$ -	\$ -
700	Property	\$ 35,472	\$ 41,227
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,679,092	\$ 5,352,346

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

State	Description	Budget	Expenditures
100	Salaries	\$ 1,996,109	\$ 2,000,194
200	Employee Benefits	\$ 419,381	\$ 436,459
300	Professional Services	\$ 104,061	\$ 101,119
400	Other Purchased Services	\$ 519,542	\$ 478,863
500	Other Purchased Services	\$ 138,057	\$ 161,579
600	Supplies	\$ 87,362	\$ 62,235
700	Property	\$ 144,586	\$ 56,727
800	Other Objects	\$ 5,636	\$ 4,882
940	Indirect	\$ 430,899	\$ 321,215
	TOTAL	\$ 3,845,633	\$ 3,623,272

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

State	Description	Budget	Expenditures
100	Salaries	\$ 520,781	\$ 519,844
200	Employee Benefits	\$ 102,141	\$ 106,843
300	Professional Services	\$ 11,780	\$ 12,445
400	Other Purchased Services	\$ 2,650	\$ 696
500	Other Purchased Services	\$ 179,431	\$ 179,095
600	Supplies	\$ 25,552	\$ 21,235
700	Property	\$ 18,000	\$ 15,420
800	Other Objects	\$ 860	\$ 860
940	Indirect	\$ 101,227	\$ 79,709
	TOTAL	\$ 962,422	\$ 936,147
	GRAND TOTAL	\$ 26,142,688	\$ 25,871,187

Note: Above expenses do not include encumbrances