

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,586,965	\$ 2,860,873
200	Employee Benefits	\$ 1,032,114	\$ 820,887
300	Professional Services	\$ 72,649	\$ 58,537
400	Other Purchased Services	\$ 672,574	\$ 574,170
500	Other Purchased Services	\$ 67,266	\$ 53,204
600	Supplies	\$ 98,278	\$ 31,997
700	Property	\$ 34,966	\$ 15,736
800	Other Objects	\$ 763	\$ -
940	Indirect	\$ 695,935	\$ 465,659
	TOTAL	\$ 6,261,510	\$ 4,881,064

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,434,590	\$ 3,116,859
200	Employee Benefits	\$ 937,467	\$ 753,790
300	Professional Services	\$ 4,292	\$ 7,367
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 16,700	\$ 13,393
600	Supplies	\$ 12,356	\$ -
700	Property	\$ 15,468	\$ 21,763
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,420,873	\$ 3,913,172

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,389,949	\$ 2,662,224
200	Employee Benefits	\$ 793,575	\$ 645,527
300	Professional Services	\$ 57,922	\$ 55,487
400	Other Purchased Services	\$ 662,376	\$ 596,011
500	Other Purchased Services	\$ 178,931	\$ 300,431
600	Supplies	\$ 64,212	\$ 25,459
700	Property	\$ 150,642	\$ 20,440
800	Other Objects	\$ 700	\$ 200
940	Indirect	\$ 674,851	\$ 439,267
	TOTAL	\$ 5,973,158	\$ 4,745,046

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,765,667	\$ 3,610,123
200	Employee Benefits	\$ 858,462	\$ 780,571
300	Professional Services	\$ 10,350	\$ 7,554
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 9,141	\$ 12,518
600	Supplies	\$ -	\$ -
700	Property	\$ 35,472	\$ 41,227
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,679,092	\$ 4,451,994

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

State	Description	Budget	Expenditures
100	Salaries	\$ 1,996,109	\$ 1,612,874
200	Employee Benefits	\$ 419,381	\$ 359,753
300	Professional Services	\$ 104,061	\$ 97,383
400	Other Purchased Services	\$ 519,542	\$ 458,029
500	Other Purchased Services	\$ 138,057	\$ 140,052
600	Supplies	\$ 87,362	\$ 58,033
700	Property	\$ 144,586	\$ 56,727
800	Other Objects	\$ 5,636	\$ 4,882
940	Indirect	\$ 430,899	\$ 280,776
	TOTAL	\$ 3,845,633	\$ 3,068,509

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

State	Description	Budget	Expenditures
100	Salaries	\$ 520,781	\$ 427,780
200	Employee Benefits	\$ 102,141	\$ 95,280
300	Professional Services	\$ 11,780	\$ 12,150
400	Other Purchased Services	\$ 2,650	\$ 696
500	Other Purchased Services	\$ 177,731	\$ 172,114
600	Supplies	\$ 25,202	\$ 20,672
700	Property	\$ 20,050	\$ 10,895
800	Other Objects	\$ 860	\$ 860
940	Indirect	\$ 101,227	\$ 70,723
	TOTAL	\$ 962,422	\$ 811,171
	GRAND TOTAL	\$ 26,142,688	\$ 21,870,955

Note: Above expenses do not include encumbrances