

The Friendship School
(TFS: Grades PreK - K)
July 1, 2023 - February 29, 2024

State	Description	Budget	Expenditures
100	Salaries	\$ 3,749,785	\$ 1,853,821
200	Employee Benefits	\$ 832,607	\$ 416,846
300	Professional Services	\$ 55,290	\$ 2,808
400	Other Purchased Services	\$ 415,460	\$ 300,537
500	Other Purchased Services	\$ 87,802	\$ 45,492
600	Supplies	\$ 361,958	\$ 197,606
700	Property	\$ 50,600	\$ 15,440
800	Other Objects	\$ 1,185	\$ -
940	Indirect	\$ 672,929	\$ 308,577
	TOTAL	\$ 6,227,616	\$ 3,141,129

Riverside Magnet School
(RMS: Grades PreK - 5)
July 1, 2023 - February 29, 2024

State	Description	Budget	Expenditures
100	Salaries	\$ 4,072,240	\$ 2,369,601
200	Employee Benefits	\$ 682,730	\$ 441,791
300	Professional Services	\$ 2,000	\$ -
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 4,400	\$ 1,471
600	Supplies	\$ -	\$ -
700	Property	\$ -	\$ -
800	Other Objects	\$ -	\$ -
940	Indirect		\$ -
	TOTAL	\$ 4,761,370	\$ 2,812,863

The Regional Multicultural Magnet School

(RMMS: Grades K - 5)

July 1, 2023 - February 29, 2024

State	Description	Budget	Expenditures
100	Salaries	\$ 3,633,736	\$ 1,867,336
200	Employee Benefits	\$ 647,081	\$ 336,891
300	Professional Services	\$ 61,450	\$ 4,639
400	Other Purchased Services	\$ 461,836	\$ 345,802
500	Other Purchased Services	\$ 133,951	\$ 90,247
600	Supplies	\$ 368,898	\$ 232,204
700	Property	\$ 69,153	\$ 20,412
800	Other Objects	\$ 9,020	\$ 8,946
940	Indirect	\$ 639,360	\$ 264,814
	TOTAL	\$ 6,024,485	\$ 3,171,291

The Connecticut River Academy Magnet High School & Middle School@ Goodwin College

(CTRiver: Grades 6-12)

July 1, 2023 - February 29, 2024

State	Description	Budget	Expenditures
100	Salaries	\$ 6,580,510	\$ 4,978,359
200	Employee Benefits	\$ 961,300	\$ 770,281
300	Professional Services	\$ 8,000	\$ -
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 23,000	\$ 4,687
600	Supplies	\$ -	\$ 68
700	Property	\$ -	\$ -
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 7,572,810	\$ 5,753,395

The Marine Science Magnet High School of Southeastern Connecticut

(MarSci: Grades 9-12)

July 1, 2023 - February 29, 2024

State	Description	Budget	Expenditures
100	Salaries	\$ 2,214,479	\$ 1,213,551
200	Employee Benefits	\$ 359,331	\$ 196,269
300	Professional Services	\$ 46,699	\$ 7,412
400	Other Purchased Services	\$ 378,015	\$ 256,063
500	Other Purchased Services	\$ 129,430	\$ 77,563
600	Supplies	\$ 282,347	\$ 146,945
700	Property	\$ 124,004	\$ 54,935
800	Other Objects	\$ 4,407	\$ 5,207
940	Indirect	\$ 408,845	\$ 205,698
	TOTAL	\$ 3,947,557	\$ 2,163,642

Three Rivers Middle College Magnet High School

(3Rivers: Grades 11-12)

July 1, 2023 - February 29, 2024

State	Description	Budget	Expenditures
100	Salaries	\$ 557,752	\$ 328,207
200	Employee Benefits	\$ 87,078	\$ 54,681
300	Professional Services	\$ 16,218	\$ 4,758
400	Other Purchased Services	\$ 3,550	\$ 1,964
500	Other Purchased Services	\$ 261,069	\$ 103,294
600	Supplies	\$ 32,972	\$ 13,729
700	Property	\$ 33,000	\$ 21,386
800	Other Objects	\$ 860	\$ 860
940	Indirect	\$ 188,216	\$ 56,611
	TOTAL	\$ 1,180,715	\$ 585,490

	GRAND TOTAL	\$ 29,714,552	\$ 17,627,810
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Note: Above expenses do not include encumbrances