

The Friendship School
(TFS: Grades PreK - K)
July 1, 2023 - March 31, 2024

State	Description	Budget	Expenditures
100	Salaries	\$ 3,749,785	\$ 2,270,606
200	Employee Benefits	\$ 832,607	\$ 517,712
300	Professional Services	\$ 55,290	\$ 3,296
400	Other Purchased Services	\$ 415,460	\$ 312,620
500	Other Purchased Services	\$ 87,802	\$ 50,670
600	Supplies	\$ 361,958	\$ 221,079
700	Property	\$ 50,600	\$ 15,440
800	Other Objects	\$ 1,185	\$ -
940	Indirect	\$ 672,929	\$ 373,832
	TOTAL	\$ 6,227,616	\$ 3,765,255

Riverside Magnet School
(RMS: Grades PreK - 5)
July 1, 2023 - March 31, 2024

State	Description	Budget	Expenditures
100	Salaries	\$ 4,072,240	\$ 2,913,165
200	Employee Benefits	\$ 682,730	\$ 543,625
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	\$ 3,458,261

**The Regional Multicultural Magnet School
(RMMS: Grades K - 5)
July 1, 2023 - March 31, 2024**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,633,736	\$ 2,285,101
200	Employee Benefits	\$ 646,519	\$ 411,085
300	Professional Services	\$ 61,450	\$ 5,289
400	Other Purchased Services	\$ 463,836	\$ 352,118
500	Other Purchased Services	\$ 135,318	\$ 96,996
600	Supplies	\$ 370,092	\$ 260,885
700	Property	\$ 65,153	\$ 21,370
800	Other Objects	\$ 9,020	\$ 8,946
940	Indirect	\$ 639,360	\$ 315,849
	TOTAL	\$ 6,024,484	\$ 3,757,639

**The Connecticut River Academy Magnet High School & Middle School@ Goodwin College
(CTRiver: Grades 6-12)
July 1, 2023 - March 31, 2024**

State	Description	Budget	Expenditures
100	Salaries	\$ 6,580,510	\$ 6,032,643
200	Employee Benefits	\$ 961,300	\$ 933,487
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	\$ 6,970,886
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The Marine Science Magnet High School of Southeastern Connecticut
(MarSci: Grades 9-12)
July 1, 2023 - March 31, 2024

State	Description		Budget	Expenditures
100	Salaries		\$ 2,194,479	\$ 1,481,865
200	Employee Benefits		\$ 359,331	\$ 240,339
300	Professional Services		\$ 46,699	\$ 8,087
400	Other Purchased Services		\$ 378,015	\$ 265,986
500	Other Purchased Services		\$ 129,430	\$ 87,841
600	Supplies		\$ 302,347	\$ 171,717
700	Property		\$ 124,004	\$ 54,935
800	Other Objects		\$ 4,407	\$ 5,207
940	Indirect		\$ 408,845	\$ 248,417
	TOTAL		\$ 3,947,557	\$ 2,564,393

Three Rivers Middle College Magnet High School
(3Rivers: Grades 11-12)
July 1, 2023 - March 31, 2024

State	Description		Budget	Expenditures
100	Salaries		\$ 557,752	\$ 400,375
200	Employee Benefits		\$ 87,078	\$ 66,381
300	Professional Services		\$ 16,218	\$ 5,408
400	Other Purchased Services		\$ 3,550	\$ 1,964
500	Other Purchased Services		\$ 261,069	\$ 229,372
600	Supplies		\$ 32,972	\$ 25,056
700	Property		\$ 33,000	\$ 21,386
800	Other Objects		\$ 860	\$ 860
940	Indirect		\$ 188,216	\$ 82,845
	TOTAL		\$ 1,180,715	\$ 833,648

	GRAND TOTAL	\$	29,714,552	\$	21,350,082
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Note: Above expenses do not include encumbrances