

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

State	Description	Budget	Expenditures
100	Salaries	\$ 3,749,785	\$ 1,564,178
200	Employee Benefits	\$ 832,607	\$ 348,003
300	Professional Services	\$ 55,290	\$ 2,808
400	Other Purchased Services	\$ 695,460	\$ 366,510
500	Other Purchased Services	\$ 87,802	\$ 38,955
600	Supplies	\$ 81,958	\$ 74,843
700	Property	\$ 50,600	\$ 14,626
800	Other Objects	\$ 1,185	\$ -
940	Indirect	\$ 672,929	\$ 261,975
	TOTAL	\$ 6,227,616	\$ 2,671,898

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

State	Description	Budget	Expenditures
100	Salaries	\$ 4,072,240	\$ 2,002,517
200	Employee Benefits	\$ 682,730	\$ 374,045
300	Professional Services	\$ 2,000	\$ -
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 4,400	\$ 1,380
600	Supplies	\$ -	\$ -
700	Property	\$ -	\$ -
800	Other Objects	\$ -	\$ -
940	Indirect		\$ -
	TOTAL	\$ 4,761,370	\$ 2,377,942

The Regional Multicultural Magnet School

(RMMS: Grades K - 5)

July 1, 2023 - January 31, 2024

State	Description	Budget	Expenditures
100	Salaries	\$ 3,633,736	\$ 1,581,380
200	Employee Benefits	\$ 647,081	\$ 285,468
300	Professional Services	\$ 61,450	\$ 4,591
400	Other Purchased Services	\$ 461,836	\$ 303,330
500	Other Purchased Services	\$ 136,951	\$ 84,063
600	Supplies	\$ 364,898	\$ 204,677
700	Property	\$ 70,153	\$ 18,722
800	Other Objects	\$ 9,020	\$ 8,946
940	Indirect	\$ 639,860	\$ 220,184
	TOTAL	\$ 6,024,985	\$ 2,711,361

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

(CTRiver: Grades 6-12)

July 1, 2023 - January 31, 2024

State	Description	Budget	Expenditures
100	Salaries	\$ 6,580,510	\$ 4,250,191
200	Employee Benefits	\$ 961,300	\$ 659,231
300	Professional Services	\$ 8,000	\$ -
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 23,000	\$ 4,324
600	Supplies	\$ -	\$ 68
700	Property	\$ -	\$ -
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 7,572,810	\$ 4,913,814

The Marine Science Magnet High School of Southeastern Connecticut

(MarSci: Grades 9-12)

July 1, 2023 - January 31, 2024

State	Description	Budget	Expenditures
100	Salaries	\$ 2,214,479	\$ 1,035,345
200	Employee Benefits	\$ 359,331	\$ 167,906
300	Professional Services	\$ 46,699	\$ 7,412
400	Other Purchased Services	\$ 378,015	\$ 227,422
500	Other Purchased Services	\$ 129,430	\$ 71,869
600	Supplies	\$ 282,347	\$ 124,902
700	Property	\$ 124,004	\$ 47,994
800	Other Objects	\$ 4,407	\$ 5,207
940	Indirect	\$ 408,845	\$ 176,991
	TOTAL	\$ 3,947,557	\$ 1,865,048

Three Rivers Middle College Magnet High School

(3Rivers: Grades 11-12)

July 1, 2023 - January 31, 2024

State	Description	Budget	Expenditures
100	Salaries	\$ 557,752	\$ 280,212
200	Employee Benefits	\$ 87,078	\$ 46,883
300	Professional Services	\$ 15,718	\$ 4,008
400	Other Purchased Services	\$ 3,550	\$ 1,964
500	Other Purchased Services	\$ 261,569	\$ 102,196
600	Supplies	\$ 32,972	\$ 13,273
700	Property	\$ 33,000	\$ 20,572
800	Other Objects	\$ 860	\$ 860
940	Indirect	\$ 188,216	\$ 49,913
	TOTAL	\$ 1,180,715	\$ 519,881

	GRAND TOTAL	\$ 29,715,052	\$ 15,059,944
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Note: Above expenses do not include encumbrances