### 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 Duncher and Comition	ć 672.574	Ć 574.470
400	Other Purchased Services	\$ 672,574	\$ 574,170
500	Other Purchased Services	\$ 67,266	\$ 53,204
		φ σ:,2σσ	Ψ 33)23 :
600	Supplies	\$ 98,278	\$ 31,997
700	Property	\$ 34,966	\$ 15,736
800	Other Objects	\$ 763	\$ -
040	Indirect	\$ 695,935	\$ 465,659
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

		Budget		Expenditures
Salaries	\$	3,434,590	\$	3,116,859
Employee Benefits	\$	937,467	\$	753,790
Professional Services	\$	4,292	\$	7,367
	_		_	
Other Purchased Services	\$	-	\$	-
Other Burchased Services	ċ	16 700	ċ	13,393
Other Furchased Services	Ą	10,700	Ą	15,555
Supplies	\$	12,356	\$	-
Property	\$	15,468	\$	21,763
Other Objects	Ċ		¢	
other objects	7		٧	
Indirect	\$	-	\$	-
TOTAL	<u> </u>	4 420 072	۲	3,913,172
	Professional Services  Other Purchased Services  Other Purchased Services  Supplies  Property  Other Objects	Professional Services \$  Other Purchased Services \$  Other Purchased Services \$  Supplies \$  Property \$  Other Objects \$  Indirect \$	Professional Services \$ 4,292  Other Purchased Services \$ -  Other Purchased Services \$ 16,700  Supplies \$ 12,356  Property \$ 15,468  Other Objects \$ -  Indirect \$ -	Professional Services   \$ 4,292   \$

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

State	Description	I	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
			00=,0.0	7	330,611
500	Other Purchased Services	\$	178,931	\$	300,431
600	Supplies	\$	64,212	\$	25,459
700			450.642	4	20.440
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				
400	Other Purchased Services	\$ -	\$	-
500	Other Purchased Services	\$ 9,141	\$	12,518
300	Other Furchased Services	3,141	7	12,510
600	Supplies	\$ -	\$	-
700	Property	\$ 35,472	\$	41,227
800	Other Objects	\$ _	\$	
230	o ther objects		<u> </u>	
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 Durches of Comises	<u> </u>	F10 F42	\$	450.020
400	Other Purchased Services	\$	519,542	Ş	458,029
500	Other Purchased Services	\$	138,057	\$	140,052
			,	·	•
600	Supplies	\$	87,362	\$	58,033
700	Property	\$	144,586	\$	56,727
222			F 606	4	4.000
800	Other Objects	\$	5,636	\$	4,882
940	Indirect	\$	430,899	\$	280,776
3.10		<b>-</b>	.30,033	7	200,770
	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
300	Other Furchased Services	 177,731	٧	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
		 062.422		044.474
	TOTAL	\$ 962,422	\$	811,171
	GRAND TOTAL	\$ 26,142,688	\$	21,870,955

Note: Above expenses do not include encumbrances