

Roslyn Public Schools

Budget by Location

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
03 District Wide		53,560,901	56,601,770	56,120,685	55,288,646	64,014,347	56,011,530	62,222,429	64,639,588	3.88%
04 East Hills School		7,249,852	7,072,263	7,148,215	7,268,777	7,172,007	7,397,029	7,555,282	7,750,155	2.58%
06 Heights School		4,966,816	5,186,002	5,262,153	5,704,389	5,901,454	6,017,457	6,197,912	5,836,262	-5.84%
07 Harbor Hill School		6,889,845	7,016,457	7,035,500	7,308,573	7,707,529	7,091,480	7,434,301	7,522,288	1.18%
08 High School		16,553,329	17,376,143	17,712,839	18,117,527	18,353,258	18,700,010	19,228,113	19,810,089	3.03%
09 Middle School		11,794,515	11,719,791	11,950,446	12,168,536	11,963,006	11,866,342	12,692,199	13,104,868	3.25%
Total GENERAL FUND		101,015,258	104,972,426	105,229,838	105,856,448	115,111,601	107,083,848	115,330,236	118,663,250	2.89%