

Roslyn Public Schools

Prop Budget by Location

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	2007-08 Act Exp	2008-09 Act Exp	2009-2010 Actual Expenditure	2010-2011 Projected Expenditure	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE	Dollar Change	Percent Change
03 District Wide		43,696,629	43,323,133	46,507,826	48,482,861	48,446,909	50,357,031	92.6000	1,910,122	3.94%
04 East Hills School		6,516,437	6,602,900	6,954,947	6,770,487	7,188,906	6,985,066	73.0300	- 203,840	-2.84%
06 Heights School		4,510,156	4,883,603	4,639,876	4,809,884	4,938,125	4,805,128	58.1100	- 132,997	-2.69%
07 Harbor Hill School		6,620,274	6,842,108	6,304,997	6,442,468	6,653,240	6,831,339	68.0500	178,099	2.68%
08 High School		14,881,041	15,680,632	15,061,835	15,087,175	16,706,372	16,474,071	155.9000	- 232,301	-1.39%
09 Middle School		10,655,290	11,489,200	10,740,139	11,317,158	11,882,683	12,182,348	117.4000	299,665	2.52%
Total GENERAL FUND		86,879,827	88,821,576	90,209,620	92,910,033	95,816,235	97,634,983	565.0900	1,818,748	1.90%