

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
25 - OTHER SPECIAL FUND								
1100 - REGULAR EDUCATION PRGMS								
<u>DW REGULAR EDUCATION</u> <u>00 - DISTRICT-WIDE</u>								
2500110000	890	MISCELLANEOUS	\$0.00	\$5,079	\$0.00	\$0	\$0	\$0
<u>TOTAL DW REGULAR EDUCATION</u>			\$0.00	\$5,079	\$0.00	\$0	\$0	\$0
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$0.00	\$5,079	\$0.00	\$0	\$0	\$0
2225 - COMPUTER TECHNOLOGY								
<u>DW COMPUTER INSTRUCT SERV</u> <u>00 - DISTRICT-WIDE</u>								
2500222500	890	MISCELLANEOUS	\$0.00	\$72,506	\$0.00	\$0	\$0	\$0
<u>TOTAL DW COMPUTER INSTRUCT SERV</u>			\$0.00	\$72,506	\$0.00	\$0	\$0	\$0
2225 - COMPUTER TECHNOLOGY								
<u>PES TECH INSTRUCTION</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
2511222500	275	WORKSHOPS NON-UNION	\$0.00	\$5,745	\$990.00	\$0	\$0	\$0
2511222500	580	TRAVEL & MILEAGE	\$0.00	\$6,319	\$0.00	\$0	\$0	\$0
<u>TOTAL PES TECH INSTRUCTION</u>			\$0.00	\$12,064	\$990.00	\$0	\$0	\$0
2225 - COMPUTER TECHNOLOGY								
<u>PMS TECH INSTRUCTION</u> <u>12 - PELHAM MEMORIAL SCHOOL</u>								
2512222500	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$1,774.05	\$0	\$0	\$0
<u>TOTAL PMS TECH INSTRUCTION</u>			\$0.00	\$0	\$1,774.05	\$0	\$0	\$0
TOTAL 2225 - COMPUTER TECHNOLOGY			\$0.00	\$84,570	\$2,764.05	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>DISTRICT WELLNESS</u> <u>00 - DISTRICT-WIDE</u>								
2500283000	610	SUPPLIES	\$0.00	\$1,050	\$159.99	\$500	\$500	\$0
		WELLNESS GRANT DISTRICT-WIDE	\$500.00					
<u>TOTAL DISTRICT WELLNESS</u>			\$0.00	\$1,050	\$159.99	\$500	\$500	\$0

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES								
<u>PES WELLNESS</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2511283000	610	SUPPLIES	\$0.00	\$950	\$368.31	\$500	\$500	\$0
WELLNESS GRANT -PES			\$500.00					
<u>TOTAL PES WELLNESS</u>			\$0.00	\$950	\$368.31	\$500	\$500	\$0
2830 - HR STAFF SERVICES								
<u>PMS WELLNESS</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
2512283000	610	SUPPLIES	\$0.00	\$776	\$0.00	\$500	\$500	\$0
WELLNESS GRANT -PMS			\$500.00					
<u>TOTAL PMS WELLNESS</u>			\$0.00	\$776	\$0.00	\$500	\$500	\$0
2830 - HR STAFF SERVICES								
<u>PHS WELLNESS</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
2533283000	610	SUPPLIES	\$0.00	\$890	\$60.00	\$500	\$500	\$0
WELLNESS GRANT -PHS			\$500.00					
<u>TOTAL PHS WELLNESS</u>			\$0.00	\$890	\$60.00	\$500	\$500	\$0
TOTAL 2830 - HR STAFF SERVICES			\$0.00	\$3,666	\$588.30	\$2,000	\$2,000	\$0
2840 - TECHNOLOGY SERVICES								
<u>DIST TECHNOLOGY ERATE</u>			<u>00 - DISTRICT-WIDE</u>					
2500284000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$50,000	\$50,000	\$0
E-RATE INNOVATION GRANTS			\$50,000.00					
<u>TOTAL DIST TECHNOLOGY ERATE</u>			\$0.00	\$0	\$0.00	\$50,000	\$50,000	\$0
TOTAL 2840 - TECHNOLOGY SERVICES			\$0.00	\$0	\$0.00	\$50,000	\$50,000	\$0
TOTAL 25 - OTHER SPECIAL FUND			\$0.00	\$93,316	\$3,352.35	\$52,000	\$52,000	\$0