PELHAM SCHOOL DISTRICT

FY 2023 BUDGET DETAIL REPORT BY FUNCTION

	Account	Acc	count Title	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	2023 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
22 - GRAN	ITS FUND	S							
1100 - REC	GULAR EI	DUCATION PRGM	1S						
DW REGUL	AR EDUC	ATION 00 -	DISTRICT-WIDE						
2200110000		SALARIES		\$23,627.16	\$6,156	\$9,991.48	\$0	\$0	\$0
2200110000	220 9	SOCIAL SECURITY		\$1,752.50	\$460	\$745.51	\$0	\$0	\$0
2200110000	232 1	TEACHER RETIREMENT	7	\$3,814.68	\$1,026	\$1,673.57	\$0	\$0	\$0
2200110000) 260 \	WORKERS COMP INSU	RANCE	\$12.46	\$0	\$47.23	\$0	\$0	\$0
2200110000		IN-DIST PROF DEVELO	-	\$0.00	\$0	\$1,600.00	\$0	\$0	\$0
2200110000		PROFESSIONAL SERVI		\$0.00	\$0 \$0	\$7,463.75	\$0	\$0	\$0
2200110000		SUPPLIES	CLS	\$793.10	\$0 \$0	\$404,281.85	\$0 \$0	•	\$0 \$0
			MENT	·			· ·	\$0 \$0	•
2200110000		TEXTBOOKS - REPLACE	:MEN I	\$0.00	\$0	\$2,679.90	\$0	\$0	\$0
2200110000		SOFTWARE		\$2,090.00	\$0	\$0.00	\$0	\$0	\$0
2200110000) 734 E	EQUIPMENT-ADDITION	NAL	\$0.00	\$0	\$64,310.61	\$0	\$0	\$0
2200110000		MISCELLANEOUS		\$0.00	\$3,219	\$0.00	\$107,067	\$85,444	(\$21,623)
BUDGET	PLACEHOLDE	ER FOR POTENTIAL GRAN	ITS	\$85,443.82					
OTAL DW REGULAR EDUCATION									
TOTAL DW	REGULAR	R EDUCATION		\$32,089.90	\$10,861	\$492,793.90	\$107,067	\$85,444	(\$21,623)
			1S	\$32,089.90	\$10,861	\$492,793.90	\$107,067	\$85,444	(\$21,623)
1100 - REC	GULAR EI	DUCATION PRGM		, ,	\$10,861	\$492,793.90	\$107,067	\$85,444	(\$21,623)
1100 - REC	GULAR EL	DUCATION PRGM	IS PELHAM ELEMENTA	, ,	\$10,861 \$128,548	\$492,793.90 \$105,908.27	\$107,067 \$130,066	\$85,444 \$130,240	(\$21,623) \$174
1100 - REC PES REGUL 2211110000	GULAR EL	DUCATION PRGM ATION 11 -		ARY SCHOOL		, ,			
1100 - REC PES REGUL 2211110000 KALINOV	GULAR EL	DUCATION PRGM ATION 11 - SALARIES TITLE I TUTR	PELHAM ELEMENTA	ARY SCHOOL \$99,719.49		, ,			
PES REGUL 2211110000 KALINOV MAVROF ROSA, TI	GULAR ELLAR EDUCA D 110 S WSKI, EILEEN FRIDES, MELIS THERESA	DUCATION PRGM ATION 11 - SALARIES TITLE I TUTR SSA TITL I PMA TITLE I TUTR	PELHAM ELEMENTA HOURLY PESPA HOURLY PESPA HOURLY PESPA	\$99,719.49 \$22,520.70 \$21,823.02 \$22,059.00		, ,			
1100 - REC PES REGUL 2211110000 KALINOV MAVROF ROSA, TI VACANT	GULAR ELLAR EDUCA D 110 S WSKI, EILEEN FRIDES, MELIS THERESA POSITION,	DUCATION PRGM ATION 11 - SALARIES TITLE I TUTR SSA TITLE I TUTR TITLE I TUTR TITLE I TUTR	HOURLY PESPA	\$99,719.49 \$22,520.70 \$21,823.02 \$22,059.00 \$21,279.24		, ,			
1100 - REC PES REGUL 2211110000 KALINOV MAVROF ROSA, TI VACANT POST FR	GULAR ELLAR EDUCA D 110 S WSKI, EILEEN FRIDES, MELIS HERESA POSITION, ROM PERSONN	DUCATION PRGM ATION 11 - SALARIES TITLE I TUTR SSA TITL I PMA TITLE I TUTR TITLE I TUTR TITLE I TUTR	HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA	\$99,719.49 \$99,719.49 \$22,520.70 \$21,823.02 \$22,059.00 \$21,279.24 \$130,240.44		, ,			
1100 - REC PES REGUL 2211110000 KALINOV MAVROF ROSA, TI VACANT POST FR SAU NOT	GULAR ELL LAR EDUC 110 S WSKI, EILEEN FRIDES, MELIS HERESA POSITION, ROM PERSONN TE: VACANT T	ATION 11 - SALARIES TITLE I TUTR SSA TITLE I TUTR	HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA	\$99,719.49 \$22,520.70 \$21,823.02 \$22,059.00 \$21,279.24 \$130,240.44 \$0.00	\$128,548	\$105,908.27	\$130,066	\$130,240	\$174
PES REGUL 2211110000 KALINOV MAVROF ROSA, TI VACANT POST FR SAU NOT	GULAR ELLAR EDUCA D 110 S WSKI, EILEEN FRIDES, MELIS HERESA POSITION, ROM PERSONN TE: VACANT TO D 211	ATION 11 - SALARIES TITLE I TUTR SSA TITL I PMA TITLE I TUTR THEALTH INSURANCE	HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA	\$99,719.49 \$99,719.49 \$22,520.70 \$21,823.02 \$22,059.00 \$21,279.24 \$130,240.44 \$0.00 \$0.00	\$128,548 \$6,750	\$105,908.27 \$6,750.00	\$130,066 \$7,000	\$130,240 \$21,750	\$174 \$14,750
1100 - REC PES REGUL 2211110000 KALINOV MAVROF ROSA, TI VACANT POST FR SAU NOT 2211110000	GULAR ELL LAR EDUC 1110 S WSKI, EILEEN FRIDES, MELIS HERESA POSITION, ROM PERSONN TE: VACANT T 211 H 220 S	ATION 11 - SALARIES TITLE I TUTR SSA TITLE I TUTR	HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA	\$99,719.49 \$22,520.70 \$21,823.02 \$22,059.00 \$21,279.24 \$130,240.44 \$0.00	\$128,548	\$105,908.27	\$130,066	\$130,240	\$174
PES REGUL 2211110000 KALINOV MAVROF ROSA, TI VACANT POST FR SAU NOT	GULAR ELL LAR EDUC 1110 S WSKI, EILEEN FRIDES, MELIS HERESA POSITION, ROM PERSONN TE: VACANT T 211 H 220 S	ATION 11 - SALARIES TITLE I TUTR SSA TITL I PMA TITLE I TUTR THEALTH INSURANCE	HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA AT \$21,279 EA	\$99,719.49 \$99,719.49 \$22,520.70 \$21,823.02 \$22,059.00 \$21,279.24 \$130,240.44 \$0.00 \$0.00	\$128,548 \$6,750	\$105,908.27 \$6,750.00	\$130,066 \$7,000	\$130,240 \$21,750	\$174 \$14,750
1100 - REC PES REGUL 2211110000 KALINOV MAVROF ROSA, TI VACANT POST FR SAU NOT 2211110000	GULAR EL LAR EDUCA D 110 S WSKI, EILEEN FRIDES, MELIS HERESA FPOSITION, ROM PERSONN TE: VACANT T D 211 H D 220 S D 232 T	ATION 11 - SALARIES TITLE I TUTR SSA TITLE I TUTR SEL BUDGETING TITLE I TUTR IS 3.0 FTE A HEALTH INSURANCE SOCIAL SECURITY	HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA HOURLY PESPA AT \$21,279 EA	\$99,719.49 \$22,520.70 \$21,823.02 \$22,059.00 \$21,279.24 \$130,240.44 \$0.00 \$0.00	\$128,548 \$6,750 \$9,835	\$105,908.27 \$6,750.00 \$7,836.79	\$130,066 \$7,000 \$9,950	\$130,240 \$21,750 \$9,963	\$14,750 \$13

Budget Unit Account	A	Account Title	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	2023 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR E	DUCATION PRG	SMS						
2211110000 610	SUPPLIES		\$8,861.23	\$1,949	\$4,361.95	\$0	\$0	\$0
2211110000 650	SOFTWARE		\$2,400.00	\$0	\$0.00	\$0	\$0	\$0
2211110000 734 EQUIPMENT-ADDITIONAL			\$4,080.00	\$9,950	\$12,925.16	\$490	\$0	(\$490)
TOTAL PES REGULA	R EDUCATION	\$123,314.95	\$158,293	\$139,199.04	\$148,200	\$162,600	\$14,399	
	OTAL PES REGULAR EDUCATION PRGMS			\$169,154	\$631,992.94	\$255,268	\$248,044	(\$7,224)
1210 - SPECIAL EL DW SPECIAL EDUCA 2200121000 110		MS - DISTRICT-WIDE	\$287,669.89	\$298,933	\$240,881.51	\$270,445	\$286,383	\$15,937
BOULTER, LAUREN	TEA FF SPEDH	SALARY TEACHER	\$59,544.00					
CURFMAN, CHARLES	ENG TUT FF M	HOURLY PESPA	\$42,322.91					
KAVARNOS, JAMES	MATH TU FF M	HOURLY PESPA	\$42,322.91					
LEMERISE, KELLY	TEA SELM F/D	SALARY TEACHER	\$27,690.50					
MURPHY, ELIZABETH		SALARY TEACHER	\$69,857.00					
VACANT POSITION,	MATH TU FF H	HOURLY PESPA	\$44,645.58					
2200121000 211	HEALTH INSURANCE		\$56,965.64	\$60,946	\$36,053.67	\$44,532	\$68,494	\$23,962
2200121000 212	DENTAL INSURANCE		\$3,472.24	\$3,608	\$2,614.47	\$2,985	\$3,095	\$110
2200121000 213	LIFE INSURANCE		\$275.52	\$319	\$191.36	\$263	\$297	\$34
2200121000 214	DISABILITY INSURA	NCE	\$448.56	\$501	\$305.44	\$410	\$426	\$16
2200121000 220	SOCIAL SECURITY		\$21,391.39	\$22,868	\$18,144.40	\$20,806	\$21,912	\$1,105
2200121000 231	NON-TEACHER RETII	REMENT	\$0.00	\$4,604	\$0.00	\$0	\$0	\$0
2200121000 232	TEACHER RETIREME	NT	\$30,419.34	\$31,961	\$21,755.11	\$31,011	\$33,021	\$2,009
2200121000 260	WORKERS COMP INS	SURANCE	\$1,385.87	\$1,585	\$1,298.55	\$1,452	\$1,420	(\$31)
2200121000 320	IN-DIST PROF DEVE	LOPMENT	\$15,701.00	\$0	\$1,898.00	\$0	\$0	\$0
2200121000 321	PROFESSIONAL EDU	SERVICES	\$3,575.00	\$0	\$0.00	\$0	\$0	\$0
2200121000 330	PROFESSIONAL SERV	VICES	\$2,799.90	\$5,000	\$485.00	\$0	\$0	\$0
2200121000 580	TRAVEL & MILEAGE		\$1,100.16	\$0	\$0.00	\$0	\$0	\$0
2200121000 610	SUPPLIES		\$10,592.77	\$7,379	\$10,437.46	\$0	\$0	\$0
2200121000 640			T = -1	T-,	T,	7.	7-	7.
2200121000 640 TEXTBOOKS - REPLACEMENT 2200121000 643 INFORMATION ACCESS FEES			\$1,488.24	\$0	\$0.00	\$0	\$0	\$0

Budget Unit Account	Account Title	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	2023 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)			
1210 - SPECIAL EDU	CATION PRGMS									
	PFTWARE	\$1,872.00	\$396	\$80.00	\$0	\$0	\$0			
2200121000 733 FU	RNITURE-ADDITIONAL	\$10,264.25	\$1,598	\$1,598.00	\$0	\$0	\$0			
2200121000 734 EQ	UIPMENT-ADDITIONAL	\$5,918.59	\$12,108	\$18,100.50	\$4,001	\$0	(\$4,001)			
2200121000 890 MI	SCELLANEOUS	\$0.00	\$279	\$0.00	\$0	\$0	\$0			
TOTAL DW SPECIAL E	DUCATION	\$457,839.36	\$454,586	\$356,342.47	\$375,905	\$415,047	\$39,141			
TOTAL 1210 - SPECIA	L EDUCATION PRGMS	\$457,839.36	\$454,586	\$356,342.47	\$375,905	\$415,047	\$39,141			
2150 - SPEECH SERV	/ICES									
DW SPEECH SERVICES				40.00			(+44 ===)			
2200215000 110 SA VACANT POSITION,	LARIES SPCH FF/DIST SALARY NON-UNION	\$0.00 \$26,640.00	\$22,200	\$0.00	\$73,193	\$26,640	(\$46,553)			
,	SALTH INSURANCE	\$20,0 4 0.00	\$0	\$0.00	\$0	\$7,942	\$7,942			
	NTAL INSURANCE	\$0.00	\$313	\$0.00	\$0	\$308	\$308			
	FE INSURANCE	\$0.00	\$0	\$0.00	\$0	\$50	\$50			
2200215000 214 DI	SABILITY INSURANCE	\$0.00	\$0	\$0.00	\$0	\$64	\$64			
2200215000 220 SO	CIAL SECURITY	\$0.00	\$1,698	\$0.00	\$5,599	\$2,038	(\$3,561)			
2200215000 232 TE	ACHER RETIREMENT	\$0.00	\$0	\$0.00	\$0	\$5,600	\$5,600			
2200215000 260 W	ORKERS COMP INSURANCE	\$0.00	\$118	\$0.00	\$391	\$132	(\$259)			
TOTAL DW SPEECH SE	RVICES	\$0.00	\$24,329	\$0.00	\$79,183	\$42,775	(\$36,408)			
TOTAL 2150 - SPEECH	SERVICES	\$0.00	\$24,329	\$0.00	\$79,183	\$42,775	(\$36,408)			
2163 - OT SERVICES										
DW OT SERVICES	00 - DISTRICT-WIDE									
2200216300 330 PR	OFESSIONAL SERVICES	\$80,781.25	\$0	\$0.00	\$0	\$0	\$0			
TOTAL DW OT SERVIC	CES	\$80,781.25	\$0	\$0.00	\$0	\$0	\$0			
TOTAL 2163 - OT SERV	VICES	\$80,781.25	\$0	\$0.00	\$0	\$0	\$0			
2210 - IMPROVEMENT- INSTRUCTION										

2200221000 220 SOCIAL SECURITY \$663.10 \$360 \$1,659.26 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Budget Unit Account	Account Title	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	2023 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
200221000	210 - IMPROVEM	ENT- INSTRUCTION						
2200221000 220 SOCIAL SECURITY \$663.10 \$360 \$1,659.26 \$0 \$0 2200221000 232 TEACHER RETIREMENT \$1,429.35 \$890 \$4,012.09 \$0 \$0 2200221000 260 WORKERS COMP INSURANCE \$42.89 \$24 \$109.40 \$0 \$0 2200221000 275 WORKSHOPS INON-UNION \$0.00 \$250.00 \$0 \$0 2200221000 275 WORKSHOPS NON-UNION \$0.00 \$250.00 \$0 2200221000 532 DATA COMMUNICATIONS \$0.00 \$98 \$292.00 \$194 \$0 2200221000 580 TRAVEL & MILEAGE \$975.00 \$0 \$0.00 \$0 2200221000 610 SUPPLIES \$1312.8 \$480 \$394.20 \$0 \$0 2200221000 610 SUPPLIES \$1312.8 \$480 \$394.20 \$0 2200221000 643 INFORMATION ACCESS FEES \$0.00 \$6,749 \$6,749.00 \$0 2200221000 650 SOFTWARE \$0.00 \$338 \$337.90 \$0 200221000 650 SOFTWARE \$0.00 \$338 \$337.90 \$0 20021000 E00 SOFTWARE \$0.00 \$338 \$337.90 \$0 200211000 110 SALARIES \$2,000.00 \$0 2211221000 110 SALARIES \$2,000.00 \$0 2211221000 120 SOCIAL SECURITY \$152.90 \$0 \$0.00 \$0 2211221000 220 SOCIAL SECURITY \$152.90 \$0 \$0.00 \$0 2211221000 232 TEACHER RETIREMENT \$356.00 \$0 \$0.00 \$0 2211221000 230 WORKERS COMP INSURANCE \$9.02 \$0 \$0.00 \$0 2211221000 260 WORKERS COMP INSURANCE \$9.02 \$0 \$0.00 \$0 2211221000 270 SOCIAL SECURITY \$245.42 \$33 \$37,230.01 \$194 \$0 2211221000 270 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 270 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 270 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 270 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 270 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 270 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 270 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 270 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 270 SOCIAL SECURITY \$246.42 \$33 \$30.00 \$0 270 SOCIAL SECURITY \$246.4	W CURRICULUM	DEVELOP 00 - DISTRICT-WIDE						
2200221000 232 TEACHER RETIREMENT \$1,429.35 \$890 \$4,012.09 \$0 \$0 2200221000 260 WORKERS COMP INSURANCE \$42.89 \$24 \$109.40 \$0 \$0 2200221000 275 WORKSHOPS NON-UNION \$0.00 \$250.00 \$0 2200221000 320 IN-DIST PROF DEVELOPMENT \$2,525.00 \$350 \$867.00 \$0 2200221000 332 DATA COMMUNICATIONS \$0.00 \$98 \$292.00 \$194 \$0 2200221000 532 DATA COMMUNICATIONS \$0.00 \$98 \$292.00 \$194 \$0 2200221000 \$10 SUPPLIES \$131.28 \$480 \$394.20 \$0 2200221000 610 SUPPLIES \$131.28 \$480 \$394.20 \$0 2200221000 631 INFORMATION ACCESS FEES \$0.00 \$6,749 \$6,749.00 \$0 2200221000 630 SOFTWARE \$0.00 \$358 \$357.90 \$0 2200221000 650 SOFTWARE \$0.00 \$358 \$357.90 \$0 2200221000 650 SOFTWARE \$0.00 \$358 \$357.90 \$0 22010021000 \$00 SOFTWARE \$0.00 \$358 \$357.90 \$0 22010021000 500 SOFTWARE \$0.00 \$358 \$357.90 \$0 22010021000 500 SOFTWARE \$0.00 \$358 \$357.90 \$0 221021000 SOFTWARE \$0.00 \$0 221121000 110 SALARIES \$2,000.00 \$0 2211212000 120 SOCIAL SECURITY \$152.90 \$0 22112121000 220 SOCIAL SECURITY \$152.90 \$0 22112121000 232 TEACHER RETIREMENT \$356.00 \$0 22112121000 230 SOCIAL SECURITY \$152.90 \$0 22112121000 230 SOCIAL SECURITY \$152.90 \$0 22112121000 230 WORKERS COMP INSURANCE \$9.02 \$0 221121000 260 WORKERS COMP INSURANCE \$9.02 \$0 2211221000 160 SOFTWARE \$0.00 \$0 221121000 300 SOCIAL SECURITY \$152.90 \$0 2211221000 300 SOCIAL SECURITY \$152.90 \$0 221121000 300 SOCIAL SECURITY \$152.90 \$0 221121000 300 SOCIAL SECURITY \$152.90 \$0 221121000 300 SOCIAL SECURITY \$152.90 \$0 220021300 100 SALARIES \$3,342.50 \$442 \$441.70 \$0 220021300 220 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 220021300 230 EACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 220021300 230 WORKERS COMP INSURANCE \$16.12 \$2 250621300 230 WORKERS COMP INSURANCE \$16.12 \$2 250621300 260 WORKERS COMP INSURANCE \$16.12 \$2 250621300 260 WORKERS COMP INSURANCE \$16.12 \$2 25062130	2200221000 110	SALARIES	\$8,727.78	\$5,000	\$22,540.00	\$0	\$0	\$
2200221000 260 WORKERS COMP INSURANCE \$42.89 \$24 \$109.40 \$0 \$0 2200221000 275 WORKSHOPS NON-UNION \$0.00 \$250 \$250.00 \$0 \$0 2200221000 320 IN-DIST PROF DEVELOPMENT \$2,525.00 \$350 \$867.00 \$0 \$0 2200221000 532 DATA COMMUNICATIONS \$0.00 \$98 \$292.00 \$194 \$0 2200221000 580 TRAVEL & MILEAGE \$975.00 \$0 \$0.00 \$0 2200221000 610 \$UPPLIES \$131.28 \$480 \$394.20 \$0 \$0 2200221000 610 \$UPPLIES \$131.28 \$480 \$394.20 \$0 \$0 2200221000 650 \$OFTWARE \$0.00 \$358 \$357,430.00 \$0 2200221000 650 \$OFTWARE \$0.00 \$358 \$357,230.85 \$194 \$0 2210 - IMPROVEMENT- INSTRUCTION SEANTS IMPROVE INSTRUC \$1PELHAM ELEMENTARY SCHOOL 2211221000 110 \$ALARIES \$2,000.00 \$0 \$0.00 \$0 2211221000 220 \$OCIAL SECURITY \$152.90 \$0 \$0.00 \$0 2211221000 232 TEACHER RETIREMENT \$356.00 \$0 2211221000 232 TEACHER RETIREMENT \$356.00 \$0 2211221000 260 WORKERS COMP INSTRUC \$2,517.92 \$0 \$0 2211221000 27 IMPROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 \$0 2211221000 27 IMPROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 \$0 2211221000 280 SOCIAL SECURITY \$256.00 \$0 \$0.00 \$0 2211221000 280 WORKERS COMP INSURANCE \$9.02 \$0 \$0.00 \$0 2211221000 280 WORKERS COMP INSURANCE \$2,517.92 \$0 \$0 2211221000 280 SOCIAL SECURITY \$246.42 \$33 \$37,230.01 \$194 \$0 22112 - IMPROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 \$0 22113 - INSTRUCTION STAFF TRAIN'G 2200221300 210 SALARIES \$3,342.50 \$442 \$441.70 \$0 \$0 2200221300 220 SOCIAL SECURITY \$246.42 \$33 \$37,230.01 \$194 \$0 2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 50 50 50 50 50 50 50 50 50 50 50 50 50	2200221000 220	SOCIAL SECURITY	\$663.10	\$360	\$1,659.26	\$0	\$0	\$
2200221000 275 WORKSHOPS NON-UNION \$0.00 \$250 \$250.00 \$0 \$0 2200221000 320 IN-DIST PROF DEVELOPMENT \$2,525.00 \$350 \$867.00 \$0 \$0 2200221000 532 DATA COMMUNICATIONS \$0.00 \$98 \$292.00 \$194 \$0 2200221000 580 TRAVEL & MILEAGE \$975.00 \$0 \$0.00 \$0 2200221000 610 SUPPLIES \$131.28 \$480 \$394.20 \$0 2200221000 610 SUPPLIES \$131.28 \$480 \$394.20 \$0 2200221000 631 INFORMATION ACCESS FEES \$0.00 \$6,749 \$6,749.00 \$0 2200221000 650 SOFTWARE \$0.00 \$358 \$357.90 \$0 2200221000 650 SOFTWARE \$0.00 \$358 \$357.90 \$0 2210221000 650 SOFTWARE \$0.00 \$358 \$357.90 \$0 22102-IMPROVEMENT- INSTRUCTION 2210-IMPROVEMENT- INSTRUCTION 2211221000 110 SALARIES \$2,000.00 \$0 \$0.00 \$0 2211221000 220 SOCIAL SECURITY \$152.90 \$0 \$0.00 \$0 2211221000 232 TEACHER RETIREMENT \$356.00 \$0 \$0.00 \$0 2211221000 250 WORKERS COMP INSURANCE \$9.02 \$0 \$0.00 \$0 2211221000 260 WORKERS COMP INSURANCE \$9.02 \$0 \$0.00 \$0 221122100 IMPROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 \$0 2213 - IMPROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 \$0 2213 - INSTRUCTION STAFF TRAIN'G 22102100 110 SALARIES \$3,342.50 \$442 \$441.70 \$0 \$0 2210221300 120 SACRIES \$3,342.50 \$442 \$441.70 \$0 \$0 2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 \$0 2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 \$0 2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 \$0 2200221300 230 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 \$0	2200221000 232	TEACHER RETIREMENT	\$1,429.35	\$890	\$4,012.09	\$0	\$0	\$
2200221000 320 IN-DIST PROF DEVELOPMENT \$2,525.00 \$350 \$867.00 \$0 \$0 2200221000 532 DATA COMMUNICATIONS \$0.00 \$98 \$292.00 \$194 \$0 2200221000 530 TRAVEL & MILEAGE \$975.00 \$0 \$0.00 \$0 2200221000 650 TRAVEL & MILEAGE \$975.00 \$0 \$0.00 \$0 2200221000 643 INFORMATION ACCESS FEES \$0.00 \$6,749 \$6,749.00 \$0 2200221000 650 SOFTWARE \$0.00 \$358 \$394.20 \$0 2200221000 650 SOFTWARE \$0.00 \$358 \$357.90 \$0 2200221000 650 SOFTWARE \$0.00 \$358 \$357.90 \$0 2200221000 650 SOFTWARE \$0.00 \$358 \$37,230.85 \$194 \$0 2210 - IMPROVEMENT- INSTRUCTION 2210 - IMPROVEMENT- INSTRUCTION 2211221000 110 SALARIES \$2,000.00 \$0 \$0.00 \$0 2211221000 220 SOCIAL SECURITY \$152.90 \$0 \$0.00 \$0 2211221000 220 SOCIAL SECURITY \$356.00 \$0 \$0.00 \$0 2211221000 220 TEACHER RETIREMENT \$356.00 \$0 \$0.00 \$0 2211221000 260 WORKERS COMP INSURANCE \$9.02 \$0 \$60.69) \$0 221122100 260 WORKERS COMP INSURANCE \$9.02 \$0 \$60.69) \$0 2213 - IMSTRUCTION STAFF TRAIN'G 2213 - INSTRUCTION STAFF TRAIN'G 2214 - IMPROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 \$0 2213 - INSTRUCTION STAFF TRAIN'G 2200221300 110 SALARIES \$3,342.50 \$442 \$441.70 \$0 \$0 2200221300 120 SOCIAL SECURITY \$246.42 \$33 \$37,230.01 \$194 \$0 2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 \$0 2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 2200221300 260 WORKERS COMP INSURANCE	2200221000 260	WORKERS COMP INSURANCE	\$42.89	\$24	\$109.40	\$0	\$0	\$
2200221000 532 DATA COMMUNICATIONS \$0.00 \$98 \$292.00 \$194 \$0 2200221000 580 TRAVEL & MILEAGE \$975.00 \$0 \$0.00 \$0 2200221000 610 SUPPLIES \$131.28 \$480 \$394.20 \$0 \$0 2200221000 610 SUPPLIES \$131.28 \$480 \$394.20 \$0 \$0 2200221000 650 SOFTWARE \$0.00 \$6,749 \$6,749.00 \$0 2200221000 650 SOFTWARE \$0.00 \$358 \$357.90 \$0 000 \$0 0000 \$00 \$00 0000 \$00 \$00 0000 \$00 \$	2200221000 275	WORKSHOPS NON-UNION	\$0.00	\$250	\$250.00	\$0	\$0	\$
2200221000 580 TRAVEL & MILEAGE \$975.00 \$0 \$0.00 \$0 \$0 2200221000 610 SUPPLIES \$131.28 \$480 \$394.20 \$0 \$0 2200221000 643 INFORMATION ACCESS FEES \$0.00 \$67,749 \$67,749.00 \$0 2200221000 650 SOFTWARE \$0.00 \$358 \$357.90 \$0 200221000 650 SOFTWARE \$0.00 \$358 \$357.90 \$0 200221000 E00 \$0 \$0 2000 \$14,494.40 \$14,559 \$37,230.85 \$194 \$0 2000 \$210 - IMPROVEMENT- INSTRUCTION REANTS IMPROVE INSTRUC 11 - PELHAM ELEMENTARY SCHOOL 2211221000 110 SALARIES \$2,000.00 \$0 \$0.00 \$0 \$0 2211221000 220 SOCIAL SECURITY \$152.90 \$0 \$0.00 \$0 \$0 2211221000 220 SOCIAL SECURITY \$152.90 \$0 \$0.00 \$0 \$0 2211221000 220 SOCIAL SECURITY \$355.00 \$0 \$0.00 \$0 \$0 2211221000 220 WORKERS COMP INSURANCE \$9.02 \$0 \$0.00 \$0 \$0 2211221000 260 WORKERS COMP INSURANCE \$9.02 \$0 \$0.00 \$0 2011221000 260 WORKERS COMP INSURANCE \$9.02 \$0 \$0 201122100 \$10 \$ALARIES \$17,012.32 \$14,559 \$37,230.01 \$194 \$0 201122100 \$100 SALARIES \$3,342.50 \$442 \$441.70 \$0 \$0 201122100 \$20 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2000221300 200 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2000221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 2000221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 2000221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$556.34 \$0 2000221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$556.34 \$0 2000221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$556.34 \$0 2000221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$556.34 \$0 2000221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$556.34 \$0 2000221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$556.34 \$0 200021300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$556.34 \$0 200021300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$556.34 \$0 200021300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$556.34 \$0 200021300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$556.34 \$0 200021300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$556.34 \$0 200021300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$556.34 \$0 200021300 260 WORKERS COMP INSURANCE	2200221000 320	IN-DIST PROF DEVELOPMENT	\$2,525.00	\$350	\$867.00	\$0	\$0	\$
\$2200221000 610 SUPPLIES \$131.28 \$480 \$394.20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2200221000 532	DATA COMMUNICATIONS	\$0.00	\$98	\$292.00	\$194	\$0	(\$19
\$200221000 643 INFORMATION ACCESS FEES \$0.00 \$6,749 \$6,749.00 \$0 \$0 \$200221000 650 SOFTWARE \$0.00 \$358 \$357.90 \$0 **OTAL DW CURRICULUM DEVELOP** \$14,494.40 \$14,559 \$37,230.85 \$194 \$0 **OTAL DW CURRICULUM DEVELOP** \$14,494.40 \$14,559 \$37,230.85 \$194 \$0 **COTAL DW CURRICULUM DEVELOP** \$14,494.40 \$14,559 \$37,230.85 \$194 \$0 **COTAL DW CURRICULUM DEVELOP** \$14,494.40 \$14,559 \$37,230.85 \$194 \$0 **COTAL DW CURRICULUM DEVELOP** \$14,494.40 \$14,559 \$37,230.85 \$194 \$0 **COTAL DW CURRICULUM DEVELOP** \$10 **COTAL STRUCTION STALES** \$14,494.40 \$14,559 \$37,230.85 \$194 \$194 \$10 \$10 \$10 \$10 \$11 \$11 **PELHAM ELEMENTARY SCHOOL** \$12211221000 \$10 \$10 \$10 \$10 \$10 \$10 \$10	2200221000 580	TRAVEL & MILEAGE	\$975.00	\$0	\$0.00	\$0	\$0	•
\$200221000 650 SOFTWARE \$0.00 \$358 \$357.90 \$0 \$0 OTAL DW CURRICULUM DEVELOP \$14,494.40 \$14,559 \$37,230.85 \$194 \$0 \$210 - IMPROVEMENT- INSTRUCTION REANTS IMPROVE INSTRUC 11 - PELHAM ELEMENTARY SCHOOL. \$2211221000 110 SALARIES \$2,000.00 \$0 \$0.00 \$0 \$0 \$2211221000 220 SOCIAL SECURITY \$152.90 \$0 \$0.00 \$0 \$0 \$2211221000 232 TEACHER RETIREMENT \$356.00 \$0 \$0.00 \$0 \$2211221000 260 WORKERS COMP INSURANCE \$9.02 \$0 \$0 \$0.69 \$0 OTAL GRANTS IMPROVE INSTRUC \$2,517.92 \$0 \$0 \$0.84 \$0 OTAL 2210 - IMPROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 \$0 \$2213 - INSTRUCTION STAFF TRAIN'G REANT DW INSTRUC STAFF TRN 00 - DISTRICT-WIDE \$2200221300 110 SALARIES \$3,342.50 \$442 \$441.70 \$0 \$0 \$200221300 220 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 \$200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 \$0 \$200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2200221000 610	SUPPLIES	\$131.28	\$480	\$394.20	\$0	\$0	:
\$14,494.40 \$14,559 \$37,230.85 \$194 \$0	2200221000 643	INFORMATION ACCESS FEES	\$0.00	\$6,749	\$6,749.00	\$0	\$0	!
210 - IMPROVEMENT- INSTRUC	2200221000 650	SOFTWARE	\$0.00	\$358	\$357.90	\$0	\$0	:
### PROVEMENT- INSTRUCTION ### RANTS IMPROVE INSTRUC	OTAL DW CURRIO	CULUM DEVELOP	\$14,494.40	\$14,559	\$37,230.85	\$194	\$0	(\$1
2211221000 232 TEACHER RETIREMENT \$356.00 \$0 \$0.00 \$0 \$0 2211221000 260 WORKERS COMP INSURANCE \$9.02 \$0 (\$0.69) \$0 OTAL GRANTS IMPROVE INSTRUC OTAL 2210 - IMPROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 \$0 2213 - INSTRUCTION STAFF TRAIN'G RANT DW INSTUC STAFF TRN 00 - DISTRICT-WIDE 2200221300 110 SALARIES \$3,342.50 \$442 \$441.70 \$0 \$0 2200221300 220 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 \$0				\$0	\$0.00	\$0	\$0	;
2211221000 260 WORKERS COMP INSURANCE \$9.02 \$0 (\$0.69) \$0 OTAL GRANTS IMPROVE INSTRUC S2,517.92 \$0 (\$0.84) \$0 OTAL 2210 - IMPROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 \$0 2213 - INSTRUCTION STAFF TRAIN'G RANT DW INSTUC STAFF TRN 00 - DISTRICT-WIDE 2200221300 110 SALARIES \$3,342.50 \$442 \$441.70 \$0 \$0 2200221300 220 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2211221000 220	SOCIAL SECURITY	\$152.90	•	(\$0.15)	\$0	\$0	:
OTAL GRANTS IMPROVE INSTRUC \$2,517.92 \$0 (\$0.84) \$0 \$0 OTAL 2210 - IMPROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 \$0 C213 - INSTRUCTION STAFF TRAIN'G SEANT DW INSTUC STAFF TRN 00 - DISTRICT-WIDE 2200221300 110 SALARIES \$3,342.50 \$442 \$441.70 \$0 \$0 2200221300 220 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 \$0	2211221000 232	TEACHER RETIREMENT	\$356.00	\$0	\$0.00	\$0	\$0	:
***COTAL 2210 - IMPROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 \$0 ***PROVEMENT- INSTRUCTION STAFF TRAIN'G** ***PROVEMENT- INSTRUCTION STAFF TRAIN'G** ***PROVEMENT- INSTRUCTION STAFF TRAIN'G** ***PROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 \$0 ***PROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 ***PROVEMENT- INSTRUCTION \$10,012.32 \$14,559 \$37,230.01 \$194 ***PROVEMENT- INSTRUCTION \$17,012.32 \$14,559 \$37,230.01 \$194 ***PROVEMENT- INSTRUCTION \$10,012.32 \$14,559 \$14,559 \$16,12 \$14,559 \$16,12 \$14,559 \$16,12 \$16,	2211221000 260	WORKERS COMP INSURANCE	\$9.02	\$0	(\$0.69)	\$0	\$0	:
2213 - INSTRUCTION STAFF TRAIN'G SRANT DW INSTUC STAFF TRN 00 - DISTRICT-WIDE 2200221300 110 SALARIES \$3,342.50 \$442 \$441.70 \$0 \$0 2200221300 220 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 \$0	OTAL GRANTS IM	PROVE INSTRUC	\$2,517.92	\$0	(\$0.84)	\$0	\$0	:
RANT DW INSTUC STAFF TRN 00 - DISTRICT-WIDE 2200221300 110 SALARIES \$3,342.50 \$442 \$441.70 \$0 \$0 2200221300 220 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 \$0	OTAL 2210 - IMP	ROVEMENT- INSTRUCTION	\$17,012.32	\$14,559	\$37,230.01	\$194	\$0	(\$1
2200221300 110 SALARIES \$3,342.50 \$442 \$441.70 \$0 \$0 2200221300 220 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 \$0	213 - INSTRUCTI	ON STAFF TRAIN'G						
2200221300 220 SOCIAL SECURITY \$246.42 \$33 \$32.61 \$0 \$0 2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 \$0	210 - 11101110011							
2200221300 232 TEACHER RETIREMENT \$594.97 \$79 \$78.62 \$0 \$0 2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 \$0		STAFF TRN 00 - DISTRICT-WIDE						
2200221300 260 WORKERS COMP INSURANCE \$16.12 \$2 \$56.34 \$0 \$0	RANT DW INSTU		\$3,342.50	\$442	\$441.70	\$0	\$0	:
	RANT DW INSTU	SALARIES						:
r 30, 2022 - 4 - 10:2	RANT DW INSTUC 2200221300 110 2200221300 220	SALARIES SOCIAL SECURITY	\$246.42	\$33	\$32.61	\$0	\$0	
	RANT DW INSTUC 200221300 110 200221300 220 200221300 232	SALARIES SOCIAL SECURITY TEACHER RETIREMENT	\$246.42 \$594.97	\$33 \$79	\$32.61 \$78.62	\$0 \$0	\$0 \$0	

Budget Unit	Account	Account Title	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED	2023 APPROVED SCHOOL BOARD	BUDGET INCREASE/			
			LAI LINDITORES	BUDGET	EXI ENDITORES	BUDGET	BUDGET	(DECREASE)			
2213 - INSTRUCTION STAFF TRAIN'G											
2200221300	320	IN-DIST PROF DEVELOPMENT	\$25,855.00	\$30,600	\$38,208.00	\$0	\$0	\$0			
2200221300	321	PROFESSIONAL EDU SERVICES	\$0.00	\$8,600	\$10,217.00	\$0	\$0	\$0			
2200221300	610	SUPPLIES	\$0.00	\$2,482	\$2,481.68	\$0	\$0	\$0			
2200221300	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$1,490.91	\$0	\$0	\$0			
2200221300	890	MISCELLANEOUS	\$1,591.90	\$0	\$0.00	\$0	\$0	\$0			
TOTAL GRAI	NT DW	INSTUC STAFF TRN	\$31,646.91	\$42,237	\$53,006.86	\$0	\$0	\$0			
TOTAL 2213	- INST	RUCTION STAFF TRAIN'G	\$31,646.91	\$42,237	\$53,006.86	\$0	\$0	\$0			
2620 - BUIL	DING S	SERVICES									
DW BUILDI	NG SER	VICES 00 - DISTRICT-WIDE									
2200262000		SALARIES	\$0.00	\$0	\$16,501.57	\$0	\$0	\$0			
2200262000	213	LIFE INSURANCE	\$0.00	\$0	\$9.45	\$0	\$0	\$0			
2200262000	214	DISABILITY INSURANCE	\$0.00	\$0	\$15.55	\$0	\$0	\$0			
2200262000	220	SOCIAL SECURITY	\$0.00	\$0	\$1,262.35	\$0	\$0	\$0			
2200262000	231	NON-TEACHER RETIREMENT	\$0.00	\$0	\$564.59	\$0	\$0	\$0			
2200262000	232	TEACHER RETIREMENT	\$0.00	\$0	\$588.98	\$0	\$0	\$0			
2200262000	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$244.49	\$0	\$0	\$0			
2200262000	330	PROFESSIONAL SERVICES	\$0.00	\$0	\$28,296.00	\$0	\$0	\$0			
2200262000	433	CONTRACTED REPAIR & MAINT	\$0.00	\$0	\$2,180.00	\$0	\$0	\$0			
2200262000	446	RENTAL/LEASE SOFTWARE	\$0.00	\$0	\$15,978.49	\$0	\$0	\$0			
2200262000	550	PRINTING	\$0.00	\$0	\$1,587.17	\$0	\$0	\$0			
2200262000	610	SUPPLIES	\$0.00	\$539,111	\$35,020.08	\$0	\$0	\$0			
2200262000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$75,357.91	\$0	\$0	\$0			
TOTAL DW I	<u>BUILDI</u>	NG SERVICES	\$0.00	\$539,111	\$177,606.63	\$0	\$0	\$0			
TOTAL 2620	- BUIL	DING SERVICES	\$0.00	\$539,111	\$177,606.63	\$0	\$0	\$0			

2721 - TRANSPORTATION (REGULAR)

DW REG TRANSPORTATION SER 00 - DISTRICT-WIDE

Budget Unit Account Account Title	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	FY 2021 ACTUAL EXPENDITURES	FY 2022 ADJUSTED BUDGET	2023 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2721 - TRANSPORTATION (REGULAR)						
2200272100 519 TRANSPORTATION	\$2,600.00	\$1,000	\$1,000.00	\$0	\$0	\$0
TOTAL DW REG TRANSPORTATION SER	\$2,600.00	\$1,000	\$1,000.00	\$0	\$0	\$0
TOTAL 2721 - TRANSPORTATION (REGULAR)	\$2,600.00	\$1,000	\$1,000.00	\$0	\$0	\$0
2840 - TECHNOLOGY SERVICES						
DW TECHNOLOGY 00 - DISTRICT-WIDE						
2200284000 532 DATA COMMUNICATIONS	\$0.00	\$0	\$12,555.17	\$3,632	\$0	(\$3,632)
2200284000 650 SOFTWARE	\$0.00	\$0	\$7,228.80	\$0	\$0	\$0
2200284000 734 EQUIPMENT-ADDITIONAL	\$0.00	\$0	\$8,329.08	\$0	\$0	\$0
TOTAL DW TECHNOLOGY	\$0.00	\$0	\$28,113.05	\$3,632	\$0	(\$3,632)
TOTAL 2840 - TECHNOLOGY SERVICES	\$0.00	\$0	\$28,113.05	\$3,632	\$0	(\$3,632)
TOTAL 22 - GRANTS FUNDS	\$745,284.69	\$1,244,976	\$1,285,291.96	\$714,183	\$705,865	(\$8,318)