

PELHAM SCHOOL DISTRICT
FY 2023 BUDGET DETAIL REPORT BY FUNCTION

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)
25 - OTHER SPECIAL FUND								
2225 - COMPUTER TECHNOLOGY								
<u>DW COMPUTER INSTRUCT SERV</u>			<u>00 - DISTRICT-WIDE</u>					
2500222500	610	SUPPLIES	\$0.00	\$55,895	\$0.00	\$0	\$0	\$0
<u>TOTAL DW COMPUTER INSTRUCT SERV</u>			\$0.00	\$55,895	\$0.00	\$0	\$0	\$0
2225 - COMPUTER TECHNOLOGY								
<u>PES TECH INSTRUCTION</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2511222500	275	WORKSHOPS NON-UNION	\$990.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PES TECH INSTRUCTION</u>			\$990.00	\$0	\$0.00	\$0	\$0	\$0
2225 - COMPUTER TECHNOLOGY								
<u>PMS TECH INSTRUCTION</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
2512222500	734	EQUIPMENT-ADDITIONAL	\$1,774.05	\$549	\$549.00	\$0	\$0	\$0
<u>TOTAL PMS TECH INSTRUCTION</u>			\$1,774.05	\$549	\$549.00	\$0	\$0	\$0
TOTAL 2225 - COMPUTER TECHNOLOGY			\$2,764.05	\$56,444	\$549.00	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>DISTRICT WELLNESS</u>			<u>00 - DISTRICT-WIDE</u>					
2500283000	610	SUPPLIES	\$159.99	\$890	\$405.99	\$500	\$500	\$0
		WELLNESS GRANT DISTRICT-WIDE	\$500.00					
<u>TOTAL DISTRICT WELLNESS</u>			\$159.99	\$890	\$405.99	\$500	\$500	\$0
2830 - HR STAFF SERVICES								
<u>PES WELLNESS</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2511283000	610	SUPPLIES	\$368.31	\$582	\$934.65	\$500	\$500	\$0
		WELLNESS GRANT -PES	\$500.00					
<u>TOTAL PES WELLNESS</u>			\$368.31	\$582	\$934.65	\$500	\$500	\$0
2830 - HR STAFF SERVICES								

PELHAM SCHOOL DISTRICT
FY 2023 BUDGET DETAIL REPORT BY FUNCTION

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)
2830 - HR STAFF SERVICES								
<u>PMS WELLNESS</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
2512283000	610	SUPPLIES	\$0.00	\$776	\$655.95	\$500	\$500	\$0
WELLNESS GRANT -PMS			\$500.00					
TOTAL PMS WELLNESS			\$0.00	\$776	\$655.95	\$500	\$500	\$0
2830 - HR STAFF SERVICES								
<u>PHS WELLNESS</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
2533283000	610	SUPPLIES	\$60.00	\$830	\$0.00	\$500	\$500	\$0
WELLNESS GRANT -PHS			\$500.00					
TOTAL PHS WELLNESS			\$60.00	\$830	\$0.00	\$500	\$500	\$0
TOTAL 2830 - HR STAFF SERVICES			\$588.30	\$3,078	\$1,996.59	\$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					
TOTAL DIST TECHNOLOGY ERATE			\$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			\$3,352.35	\$59,522	\$2,545.59	\$52,000	\$52,000	\$0