

PELHAM SCHOOL DISTRICT

FY 2024 BUDGET DETAIL REPORT BY FUNCTION

| Budget Unit | Account | Account Title | FY 2021 ACTUAL EXPENDITURES | FY 2022 ADJUSTED BUDGET | FY 2022 ACTUAL EXPENDITURES | FY 2023 ADJUSTED BUDGET | 2024 APPROVED SCHOOL BOARD BUDGET | BUDGET INCREASE/ (DECREASE) |
|---|---------|----------------------|---|-------------------------------|--------------------------------|-------------------------------|---|-----------------------------------|
| 25 - OTHER SPECIAL FUND | | | | | | | | |
| 2225 - COMPUTER TECHNOLOGY | | | | | | | | |
| <u>MS TECH INSTRUCTION</u> | | | <u>22 - PELHAM MIDDLE SCHOOL</u> | | | | | |
| 2522222500 | 734 | EQUIPMENT-ADDITIONAL | \$549.00 | \$0 | \$0.00 | \$0 | \$0 | \$0 |
| <u>TOTAL MS TECH INSTRUCTION</u> | | | \$549.00 | \$0 | \$0.00 | \$0 | \$0 | \$0 |
| TOTAL 2225 - COMPUTER TECHNOLOGY | | | \$549.00 | \$0 | \$0.00 | \$0 | \$0 | \$0 |
| 2830 - HR STAFF SERVICES | | | | | | | | |
| <u>DISTRICT WELLNESS</u> | | | <u>00 - DISTRICT-WIDE</u> | | | | | |
| 2500283000 | 610 | SUPPLIES | \$405.99 | \$500 | \$150.22 | \$500 | \$500 | \$0 |
| WELLNESS GRANT DISTRICT-WIDE | | | \$500.00 | | | | | |
| <u>TOTAL DISTRICT WELLNESS</u> | | | \$405.99 | \$500 | \$150.22 | \$500 | \$500 | \$0 |
| 2830 - HR STAFF SERVICES | | | | | | | | |
| <u>PES WELLNESS</u> | | | <u>11 - PELHAM ELEMENTARY SCHOOL</u> | | | | | |
| 2511283000 | 610 | SUPPLIES | \$934.65 | \$500 | \$175.00 | \$500 | \$500 | \$0 |
| WELLNESS GRANT -PES | | | \$500.00 | | | | | |
| <u>TOTAL PES WELLNESS</u> | | | \$934.65 | \$500 | \$175.00 | \$500 | \$500 | \$0 |
| 2830 - HR STAFF SERVICES | | | | | | | | |
| <u>MS WELLNESS</u> | | | <u>22 - PELHAM MIDDLE SCHOOL</u> | | | | | |
| 2522283000 | 610 | SUPPLIES | \$655.95 | \$500 | \$200.00 | \$500 | \$500 | \$0 |
| WELLNESS GRANT -PMS | | | \$500.00 | | | | | |
| <u>TOTAL MS WELLNESS</u> | | | \$655.95 | \$500 | \$200.00 | \$500 | \$500 | \$0 |
| 2830 - HR STAFF SERVICES | | | | | | | | |
| <u>PHS WELLNESS</u> | | | <u>33 - PELHAM HIGH SCHOOL</u> | | | | | |
| 2533283000 | 610 | SUPPLIES | \$0.00 | \$500 | \$146.00 | \$500 | \$500 | \$0 |
| WELLNESS GRANT -PHS | | | \$500.00 | | | | | |
| <u>TOTAL PHS WELLNESS</u> | | | \$0.00 | \$500 | \$146.00 | \$500 | \$500 | \$0 |

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|---|---------|--------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------|---|-----------------------------------|
| TOTAL 2830 - HR STAFF SERVICES | | | \$1,996.59 | \$2,000 | \$671.22 | \$2,000 | \$2,000 | \$0 |
| 2840 - TECHNOLOGY SERVICES | | | | | | | | |
| <u>DIST TECHNOLOGY ERATE</u> | | | | | | | | |
| <u>00 - DISTRICT-WIDE</u> | | | | | | | | |
| 2500284000 | 610 | SUPPLIES | \$0.00 | \$126,464 | \$0.00 | \$50,000 | \$50,000 | \$0 |
| | | E-RATE INNOVATION GRANTS | \$50,000.00 | | | | | |
| <u>TOTAL DIST TECHNOLOGY ERATE</u> | | | \$0.00 | \$126,464 | \$0.00 | \$50,000 | \$50,000 | \$0 |
| TOTAL 2840 - TECHNOLOGY SERVICES | | | \$0.00 | \$126,464 | \$0.00 | \$50,000 | \$50,000 | \$0 |
| TOTAL 25 - OTHER SPECIAL FUND | | | \$2,545.59 | \$128,464 | \$671.22 | \$52,000 | \$52,000 | \$0 |