

PELHAM SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	FY 2018 ACTUAL EXPENDITURES	FY 2019 ADJUSTED BUDGET	2020 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
22 - GRANTS FUNDS								
1100 - REGULAR EDUCATION PRGMS								
<u>DW REGULAR EDUCATION</u> <u>00 - DISTRICT-WIDE</u>								
2200110000	110	SALARIES	\$4,838.44	\$0	\$0.00	\$0	\$0	\$0
		JOHNSTON, JENNIFER	TITLE I TUTR	HOURLY PESPA	\$21,699.90			
		KALINOWSKI, EILEEN	TITLE I TUTR	HOURLY PESPA	\$20,961.18			
		LYNDE, DIANNE	TITLE I TUTR	HOURLY PESPA	\$20,961.18			
		ROSA, THERESA	TITLE I TUTR	HOURLY PESPA	\$20,653.38			
		VACANT POSITION,	TITLE I TUTR	HOURLY PESPA	\$23,813.79			
		VAN VRANKEN, JESSICA		ADDT'L DAYS PER CONTRACT	\$1,600.00			
		POST FROM PERSONNEL BUDGETING			\$109,689.43			
		MOVE TO 2211110000-110 BUDGET LINE FOR PES			(\$109,689.43)			
2200110000	211	HEALTH INSURANCE	\$3,388.25	\$0	\$0.00	\$0	\$0	\$0
		POST FROM PERSONNEL BUDGETING			\$11,046.00			
		SAU NOTE: MOVE TO 2211110000-211 BUDGET LINE FOR PES			(\$11,046.00)			
2200110000	212	DENTAL INSURANCE	\$171.58	\$0	(\$3.00)	\$0	\$0	\$0
2200110000	220	SOCIAL SECURITY	\$379.63	\$0	\$0.00	\$0	\$0	\$0
		POST FROM PERSONNEL BUDGETING			\$10,212.98			
		SAU NOTE: MOVE TO 2211110000-220 BUDGET LINE FOR PES			(\$10,212.98)			
2200110000	232	TEACHER RETIREMENT	\$832.44	\$0	\$0.00	\$0	\$0	\$0
		POST FROM PERSONNEL BUDGETING			\$284.80			
		SAU NOTE: MOVE TO 2211110000-232 BUDGET LINE FOR PES			(\$284.80)			
2200110000	260	WORKERS COMP INSURANCE	\$23.52	\$0	\$0.00	\$0	\$0	\$0
		POST FROM PERSONNEL BUDGETING			\$662.04			
		SAU NOTE: MOVE TO 2211110000-260 BUDGET LINE FOR PES			(\$662.04)			
2200110000	320	IN-DIST PROF DEVELOPMENT	\$5,587.92	\$0	\$0.00	\$0	\$0	\$0
2200110000	580	TRAVEL & MILEAGE	\$2,038.79	\$1	\$0.00	\$0	\$0	\$0
2200110000	610	SUPPLIES	\$0.00	\$474	\$474.00	\$0	\$0	\$0
2200110000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$5,526	\$2,415.65	\$0	\$0	\$0
2200110000	890	MISCELLANEOUS	\$0.00	\$2	\$0.00	\$169,411	\$141,593	(\$27,818)
		OTHER GRANTS -BUDGET ADJUST, FULLY SELF FUNDED			\$141,592.86			
<u>TOTAL DW REGULAR EDUCATION</u>			\$17,260.57	\$6,003	\$2,886.65	\$169,411	\$141,593	(\$27,818)

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1100 - REGULAR EDUCATION PRGMS								
<u>PES REGULAR EDUCATION</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211110000	110	SALARIES	\$96,237.44	\$124,961	\$124,643.97	\$126,991	\$109,689	(\$17,302)
		SAU NOTE: MOVE TITLE 1 TUTORS FROM DISTRICT TO PES	\$109,689.43					
2211110000	211	HEALTH INSURANCE	\$0.00	\$0	\$3,988.51	\$0	\$11,046	\$11,046
		SAU NOTE: MOVE TITLE 1 HEALTH FROM DISTRICT TO PES	\$11,046.00					
2211110000	220	SOCIAL SECURITY	\$7,323.92	\$9,560	\$9,265.58	\$9,715	\$10,213	\$498
		SAU NOTE: MOVE TITLE 1 SOCIAL SEC. FROM DISTRICT TO PES	\$10,212.98					
2211110000	232	TEACHER RETIREMENT	\$0.00	\$692	\$0.00	\$278	\$285	\$7
		SAU NOTE: MOVE TITLE I RETIREMENT FROM DISTRICT TO PES	\$284.80					
2211110000	260	WORKERS COMP INSURANCE	\$0.00	\$512	\$499.83	\$560	\$662	\$102
		SAU NOTE: MOVE TITLE I WORK COMP FROM DISTRICT TO PES	\$662.04					
2211110000	519	TRANSPORTATION	\$3,520.00	\$0	\$0.00	\$0	\$0	\$0
2211110000	580	TRAVEL & MILEAGE	\$0.00	\$571	\$548.18	\$0	\$0	\$0
2211110000	610	SUPPLIES	\$8,930.30	\$8,200	\$6,717.03	\$0	\$0	\$0
2211110000	650	SOFTWARE	\$3,615.00	\$5,130	\$3,600.00	\$0	\$0	\$0
2211110000	733	FURNITURE-ADDITIONAL	\$370.10	\$3,000	\$2,812.35	\$0	\$0	\$0
2211110000	734	EQUIPMENT-ADDITIONAL	\$4,574.10	\$3,671	\$3,671.00	\$0	\$0	\$0
<u>TOTAL PES REGULAR EDUCATION</u>			\$124,570.86	\$156,297	\$155,746.45	\$137,544	\$131,895	(\$5,649)
1100 - REGULAR EDUCATION PRGMS								
<u>PHS REGULAR EDUCATION</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
2233110000	110	SALARIES	\$3,743.14	\$0	\$0.00	\$0	\$0	\$0
2233110000	220	SOCIAL SECURITY	\$286.35	\$0	\$0.00	\$0	\$0	\$0
2233110000	232	TEACHER RETIREMENT	\$586.55	\$0	\$0.00	\$0	\$0	\$0
2233110000	260	WORKERS COMP INSURANCE	\$16.56	\$0	\$0.00	\$0	\$0	\$0
2233110000	610	SUPPLIES	\$195.10	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PHS REGULAR EDUCATION</u>			\$4,827.70	\$0	\$0.00	\$0	\$0	\$0
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$146,659.13	\$162,300	\$158,633.10	\$306,955	\$273,488	(\$33,466)
1210 - SPECIAL EDUCATION PRGMS								

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1210 - SPECIAL EDUCATION PRGMS

DW SPECIAL EDUCATION 00 - DISTRICT-WIDE

2200121000	110	SALARIES	\$278,174.64	\$207,005	\$237,799.47	\$253,827	\$273,597	\$19,770
		ARCHAMBAULT, ABBEY	\$40,560.00					
		CURFMAN, CHARLES	\$39,761.69					
		GERBER, DEBORAH	\$56,960.00					
		KAVARNOS, JAMES	\$39,761.69					
		LEONDIRES, DEBORAH	\$38,594.07					
		MURPHY, ELIZABETH	\$57,960.00					
2200121000	114	INSTRUC. ASST. SALARIES	\$254.56	\$5	\$0.00	\$0	\$0	\$0
2200121000	120	DAILY SUBSTITUTE SALARIES	\$65.00	\$0	\$150.00	\$0	\$0	\$0
2200121000	211	HEALTH INSURANCE	\$46,147.34	\$29,447	\$29,188.56	\$33,340	\$62,150	\$28,811
		POST FROM PERSONNEL BUDGETING	\$62,150.40					
2200121000	212	DENTAL INSURANCE	\$2,123.72	\$1,007	\$1,005.60	\$1,056	\$3,473	\$2,417
2200121000	213	LIFE INSURANCE	\$296.23	\$217	\$213.84	\$246	\$253	\$7
2200121000	214	DISABILITY INSURANCE	\$387.33	\$354	\$352.32	\$402	\$412	\$11
2200121000	220	SOCIAL SECURITY	\$20,530.96	\$18,921	\$17,931.87	\$19,647	\$20,930	\$1,283
2200121000	231	NON-TEACHER RETIREMENT	\$0.00	\$0	\$0.00	\$0	\$4,441	\$4,441
2200121000	232	TEACHER RETIREMENT	\$25,650.90	\$23,126	\$22,276.46	\$23,867	\$27,675	\$3,809
2200121000	260	WORKERS COMP INSURANCE	\$1,230.06	\$988	\$966.68	\$1,133	\$1,357	\$223
2200121000	275	WORKSHOPS NON-UNION	\$0.00	\$1,580	\$1,560.00	\$0	\$0	\$0
2200121000	320	IN-DIST PROF DEVELOPMENT	\$742.50	\$17,072	\$17,071.89	\$0	\$0	\$0
2200121000	330	PROFESSIONAL SERVICES	\$3,485.00	\$35,825	\$32,924.96	\$0	\$0	\$0
2200121000	580	TRAVEL & MILEAGE	\$137.96	\$7,250	\$8,632.68	\$0	\$0	\$0
2200121000	610	SUPPLIES	\$9,502.02	\$1,804	\$2,884.80	\$0	\$0	\$0
2200121000	630	FOOD	\$0.00	\$800	\$595.88	\$0	\$0	\$0
2200121000	640	TEXTBOOKS - REPLACEMENT	\$0.00	\$458	\$457.80	\$0	\$0	\$0
2200121000	641	TEXTBOOKS - ADDITIONAL	\$0.00	\$411	\$411.36	\$0	\$0	\$0
2200121000	650	SOFTWARE	\$1,786.84	\$3,874	\$2,499.00	\$0	\$0	\$0
2200121000	733	FURNITURE-ADDITIONAL	\$2,480.00	\$2,480	\$2,480.00	\$0	\$0	\$0
2200121000	734	EQUIPMENT-ADDITIONAL	\$3,925.00	\$1,772	\$1,747.90	\$0	\$0	\$0

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1210 - SPECIAL EDUCATION PRGMS								
TOTAL DW SPECIAL EDUCATION			\$396,920.06	\$354,398	\$381,151.07	\$333,518	\$394,289	\$60,772
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$396,920.06	\$354,398	\$381,151.07	\$333,518	\$394,289	\$60,772
1260 - BILINGUAL PROGRAMS								
DW ESOL SERVICES			00 - DISTRICT-WIDE					
2200126000	610	SUPPLIES	\$1,341.58	\$0	\$0.00	\$0	\$0	\$0
2200126000	641	TEXTBOOKS - ADDITIONAL	\$3,076.91	\$847	\$846.52	\$0	\$0	\$0
2200126000	930	FUND TRANSFERS	\$158.09	\$47	\$0.00	\$0	\$0	\$0
TOTAL DW ESOL SERVICES			\$4,576.58	\$893	\$846.52	\$0	\$0	\$0
TOTAL 1260 - BILINGUAL PROGRAMS			\$4,576.58	\$893	\$846.52	\$0	\$0	\$0
1410 - CO-CURRICULAR ACTIVITIES								
PHS COCURRICULAR GRANT			33 - PELHAM HIGH SCHOOL					
2233141000	110	SALARIES	\$0.00	\$1,000	\$1,000.00	\$0	\$0	\$0
2233141000	220	SOCIAL SECURITY	\$0.00	\$76	\$76.50	\$0	\$0	\$0
2233141000	232	TEACHER RETIREMENT	\$0.00	\$87	\$86.80	\$0	\$0	\$0
2233141000	260	WORKERS COMP INSURANCE	\$0.00	\$4	\$4.01	\$0	\$0	\$0
2233141000	610	SUPPLIES	\$0.00	\$1,433	\$1,403.13	\$0	\$0	\$0
2233141000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$1,600	\$1,495.00	\$0	\$0	\$0
TOTAL PHS COCURRICULAR GRANT			\$0.00	\$4,200	\$4,065.44	\$0	\$0	\$0
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$0.00	\$4,200	\$4,065.44	\$0	\$0	\$0
2110 - SOCIAL WORK SERVICES								
DW SOCIAL WORK SERVICES			00 - DISTRICT-WIDE					
2200211000	110	SALARIES	\$0.00	\$45,848	\$46,643.77	\$44,960	\$0	(\$44,960)
2200211000	211	HEALTH INSURANCE	\$0.00	\$16,638	\$16,159.19	\$18,627	\$0	(\$18,627)
2200211000	212	DENTAL INSURANCE	\$0.00	\$780	\$781.08	\$817	\$0	(\$817)
2200211000	213	LIFE INSURANCE	\$0.00	\$73	\$72.96	\$73	\$0	(\$73)

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2110 - SOCIAL WORK SERVICES												
2200211000	214	DISABILITY INSURANCE	\$0.00	\$119	\$119.04	\$119	\$0	(\$119)				
2200211000	220	SOCIAL SECURITY	\$0.00	\$3,653	\$3,432.92	\$3,439	\$0	(\$3,439)				
2200211000	232	TEACHER RETIREMENT	\$0.00	\$8,227	\$8,097.25	\$7,805	\$0	(\$7,805)				
2200211000	260	WORKERS COMP INSURANCE	\$0.00	\$231	\$187.20	\$198	\$0	(\$198)				
2200211000	610	SUPPLIES	\$77.46	\$1,023	\$988.79	\$0	\$0	\$0				
2200211000	734	EQUIPMENT-ADDITIONAL	\$817.46	\$0	\$0.00	\$0	\$0	\$0				
<u>TOTAL DW SOCIAL WORK SERVICES</u>			\$894.92	\$76,593	\$76,482.20	\$76,039	\$0	(\$76,039)				
TOTAL 2110 - SOCIAL WORK SERVICES			\$894.92	\$76,593	\$76,482.20	\$76,039	\$0	(\$76,039)				
2140 - PSYCHOLOGICAL SERVICES												
<u>DW PSYCH SERVICES</u> <u>00 - DISTRICT-WIDE</u>												
2200214000	330	PROFESSIONAL SERVICES	\$0.00	\$2,550	\$2,550.00	\$0	\$0	\$0				
2200214000	610	SUPPLIES	\$0.00	\$2,221	\$961.81	\$0	\$0	\$0				
<u>TOTAL DW PSYCH SERVICES</u>			\$0.00	\$4,771	\$3,511.81	\$0	\$0	\$0				
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$0.00	\$4,771	\$3,511.81	\$0	\$0	\$0				
2150 - SPEECH SERVICES												
<u>DW SPEECH SERVICES</u> <u>00 - DISTRICT-WIDE</u>												
2200215000	110	SALARIES	\$0.00	\$0	\$0.00	\$20,961	\$20,350	(\$611)				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">VACANT POSITION,</td> <td style="width: 15%;">SPCH FF/DIST</td> <td style="width: 15%;">SALARY NON-UNION</td> <td style="width: 55%; text-align: right;">\$20,350.00</td> </tr> </table>			VACANT POSITION,	SPCH FF/DIST	SALARY NON-UNION	\$20,350.00						
VACANT POSITION,	SPCH FF/DIST	SALARY NON-UNION	\$20,350.00									
2200215000	211	HEALTH INSURANCE	\$0.00	\$0	\$0.00	\$6,892	\$6,204	(\$687)				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 75%;">POST FROM PERSONNEL BUDGETING</td> <td style="width: 25%; text-align: right;">\$6,204.46</td> </tr> </table>			POST FROM PERSONNEL BUDGETING	\$6,204.46								
POST FROM PERSONNEL BUDGETING	\$6,204.46											
2200215000	212	DENTAL INSURANCE	\$0.00	\$0	\$0.00	\$302	\$301	(\$1)				
2200215000	213	LIFE INSURANCE	\$0.00	\$0	\$0.00	\$0	\$33	\$33				
2200215000	214	DISABILITY INSURANCE	\$0.00	\$0	\$0.00	\$0	\$54	\$54				
2200215000	220	SOCIAL SECURITY	\$0.00	\$0	\$0.00	\$1,603	\$1,557	(\$47)				
2200215000	232	TEACHER RETIREMENT	\$0.00	\$0	\$0.00	\$3,639	\$3,622	(\$16)				
2200215000	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$0.00	\$92	\$101	\$8				
2200215000	330	PROFESSIONAL SERVICES	\$0.00	\$65,965	\$60,894.25	\$0	\$0	\$0				

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2150 - SPEECH SERVICES								
<u>TOTAL DW SPEECH SERVICES</u>			\$0.00	\$65,965	\$60,894.25	\$33,489	\$32,223	(\$1,267)
TOTAL 2150 - SPEECH SERVICES			\$0.00	\$65,965	\$60,894.25	\$33,489	\$32,223	(\$1,267)
2210 - IMPROVEMENT- INSTRUCTION								
<u>DW CURRICULUM DEVELOP</u>			<u>00 - DISTRICT-WIDE</u>					
2200221000	110	SALARIES	\$24,436.92	\$6,657	\$4,705.00	\$0	\$0	\$0
2200221000	220	SOCIAL SECURITY	\$1,837.93	\$2,958	\$359.78	\$0	\$0	\$0
2200221000	232	TEACHER RETIREMENT	\$3,829.33	\$1,666	\$573.75	\$0	\$0	\$0
2200221000	260	WORKERS COMP INSURANCE	\$0.00	\$0	(\$38.23)	\$0	\$0	\$0
2200221000	320	IN-DIST PROF DEVELOPMENT	\$1,500.00	\$1,000	\$2,735.00	\$0	\$0	\$0
2200221000	580	TRAVEL & MILEAGE	\$0.00	\$500	\$104.64	\$0	\$0	\$0
2200221000	610	SUPPLIES	\$750.00	\$0	\$276.93	\$0	\$0	\$0
2200221000	890	MISCELLANEOUS	\$2,405.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL DW CURRICULUM DEVELOP</u>			\$34,759.18	\$12,781	\$8,716.87	\$0	\$0	\$0
2210 - IMPROVEMENT- INSTRUCTION								
<u>GRANTS IMPROVE INSTRUC</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211221000	110	SALARIES	\$1,600.00	\$1,600	\$1,600.00	\$0	\$0	\$0
2211221000	220	SOCIAL SECURITY	\$122.36	\$122	\$122.18	\$0	\$0	\$0
2211221000	232	TEACHER RETIREMENT	\$250.72	\$278	\$277.76	\$0	\$0	\$0
2211221000	260	WORKERS COMP INSURANCE	\$0.00	\$8	\$6.42	\$0	\$0	\$0
2211221000	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$1,000	\$0.00	\$0	\$0	\$0
<u>TOTAL GRANTS IMPROVE INSTRUC</u>			\$1,973.08	\$3,008	\$2,006.36	\$0	\$0	\$0
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$36,732.26	\$15,789	\$10,723.23	\$0	\$0	\$0
2212 - INSTR/CURRIC DEVELOPMENT								
<u>PES INSTR/CURRIC DEVELOP</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211221200	110	SALARIES	\$0.00	\$4,087	\$2,955.02	\$0	\$0	\$0

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2212 - INSTR/CURRIC DEVELOPMENT								
2211221200	220	SOCIAL SECURITY	\$0.00	\$313	\$226.04	\$0	\$0	\$0
2211221200	260	WORKERS COMP INSURANCE	\$0.00	\$16	\$11.84	\$0	\$0	\$0
2211221200	320	IN-DIST PROF DEVELOPMENT	\$5,459.21	\$4,428	\$928.00	\$0	\$0	\$0
2211221200	810	DUES AND FEES	\$12,500.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PES INSTR/CURRIC DEVELOP</u>			\$17,959.21	\$8,844	\$4,120.90	\$0	\$0	\$0
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			\$17,959.21	\$8,844	\$4,120.90	\$0	\$0	\$0
2213 - INSTRUCTION STAFF TRAIN'G								
<u>GRANT DW INSTUC STAFF TRN</u>			<u>00 - DISTRICT-WIDE</u>					
2200221300	110	SALARIES	\$8,925.00	\$0	\$9,550.07	\$0	\$0	\$0
2200221300	220	SOCIAL SECURITY	\$676.07	\$0	\$731.83	\$0	\$0	\$0
2200221300	232	TEACHER RETIREMENT	\$1,241.89	\$0	\$1,645.75	\$0	\$0	\$0
2200221300	260	WORKERS COMP INSURANCE	\$5.84	\$0	\$38.23	\$0	\$0	\$0
2200221300	320	IN-DIST PROF DEVELOPMENT	\$31,170.85	\$32,500	\$19,432.78	\$0	\$0	\$0
2200221300	580	TRAVEL & MILEAGE	\$2,000.00	\$2,454	\$2,443.48	\$0	\$0	\$0
2200221300	890	MISCELLANEOUS	\$0.00	\$1,000	\$0.00	\$0	\$0	\$0
<u>TOTAL GRANT DW INSTUC STAFF TRN</u>			\$44,019.65	\$35,954	\$33,842.14	\$0	\$0	\$0
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$44,019.65	\$35,954	\$33,842.14	\$0	\$0	\$0
2311 - SCHOOL BOARD SERVICES								
<u>DW SCHOOL BOARD SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
2200231100	610	SUPPLIES	\$1,500.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL DW SCHOOL BOARD SERVICES</u>			\$1,500.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL 2311 - SCHOOL BOARD SERVICES			\$1,500.00	\$0	\$0.00	\$0	\$0	\$0
2721 - TRANSPORTATION (REGULAR)								
<u>DW REG TRANSPORTATION SER</u>			<u>00 - DISTRICT-WIDE</u>					
2200272100	519	TRANSPORTATION	\$0.00	\$5,000	\$0.00	\$0	\$0	\$0

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2721 - TRANSPORTATION (REGULAR)								
<u>TOTAL DW REG TRANSPORTATION SER</u>			\$0.00	\$5,000	\$0.00	\$0	\$0	\$0
TOTAL 2721 - TRANSPORTATION (REGULAR)			\$0.00	\$5,000	\$0.00	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>DW WELLNESS GRANT</u>			<u>00 - DISTRICT-WIDE</u>					
2200283000	890	MISCELLANEOUS	\$222.60	\$1,167	\$493.49	\$0	\$0	\$0
<u>TOTAL DW WELLNESS GRANT</u>			\$222.60	\$1,167	\$493.49	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>PES WELLNESS GRANT</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211283000	890	MISCELLANEOUS	\$249.95	\$1,046	\$1,206.83	\$0	\$0	\$0
<u>TOTAL PES WELLNESS GRANT</u>			\$249.95	\$1,046	\$1,206.83	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>PMS WELLNES GRANT</u>			<u>12 - PELHAM MEMORIAL SCHOOL</u>					
2212283000	890	MISCELLANEOUS	\$0.00	\$500	\$0.00	\$0	\$0	\$0
<u>TOTAL PMS WELLNES GRANT</u>			\$0.00	\$500	\$0.00	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>PHS WELLNESS GRANT</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
2233283000	890	MISCELLANEOUS	\$700.00	\$1,658	\$566.03	\$0	\$0	\$0
<u>TOTAL PHS WELLNESS GRANT</u>			\$700.00	\$1,658	\$566.03	\$0	\$0	\$0
TOTAL 2830 - HR STAFF SERVICES			\$1,172.55	\$4,371	\$2,266.35	\$0	\$0	\$0
2840 - TECHNOLOGY SERVICES								
<u>DW TECHNOLOGY</u>			<u>00 - DISTRICT-WIDE</u>					
2200284000	738	EQUIPMENT-REPLACEMENT	\$29,739.00	\$29,739	\$29,739.00	\$0	\$0	\$0
<u>TOTAL DW TECHNOLOGY</u>			\$29,739.00	\$29,739	\$29,739.00	\$0	\$0	\$0

PELHAM SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2017 ACTUAL EXPENDITURES	FY 2018 ADJUSTED BUDGET	FY 2018 ACTUAL EXPENDITURES	FY 2019 ADJUSTED BUDGET	2020 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2840 - TECHNOLOGY SERVICES			\$29,739.00	\$29,739	\$29,739.00	\$0	\$0	\$0
TOTAL 22 - GRANTS FUNDS			\$680,173.36	\$768,817	\$766,276.01	\$750,000	\$700,000	(\$50,000)