

**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)
<b>25 - OTHER SPECIAL FUND</b>								
<b>1410 - CO-CURRICULAR ACTIVITIES</b>								
<b><u>PES STUDENT ACTIVITIES</u></b>			<b><u>11 - PELHAM ELEMENTARY SCHOOL</u></b>					
2511141000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$0	\$0
STUDENT ACTIVITIES -ALL CLUBS AND ACCOUNTS			\$20,700.00					
LEVEL 5 RECONSIDERATION -GROSS APPROPRIATIONS NOT REQ.			(\$20,700.00)					
<b><u>TOTAL PES STUDENT ACTIVITIES</u></b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1410 - CO-CURRICULAR ACTIVITIES</b>								
<b><u>PMS STUDENT ACTIVITIES</u></b>			<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>					
2512141000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$0	\$0
STUDENT ACTIVITIES -ALL CLUBS AND ACCOUNTS			\$70,830.00					
LEVEL 5 RECONSIDERATION -GROSS APPROPRIATIONS NOT REQ.			(\$70,830.00)					
<b><u>TOTAL PMS STUDENT ACTIVITIES</u></b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1410 - CO-CURRICULAR ACTIVITIES</b>								
<b><u>PHS STUDENT ACTIVITIES</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
2533141000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$0	\$0
STUDENT ACTIVITIES -ALL CLUBS AND ACCOUNTS			\$200,450.00					
LEVEL 5 RECONSIDERATION -GROSS APPROPRIATIONS NOT REQ.			(\$200,450.00)					
<b><u>TOTAL PHS STUDENT ACTIVITIES</u></b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 1410 - CO-CURRICULAR ACTIVITIES</b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1420 - ATHLETIC ACTIVITIES</b>								
<b><u>PMS ATHLETIC ACTIVITIES</u></b>			<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>					
2512142000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$0	\$0
ATHLETIC STUDENT ACTIVITIES -ALL SPORTS			\$2,220.00					
LEVEL 5 RECONSIDERATION -GROSS APPROPRIATIONS NOT REQ.			(\$2,220.00)					
<b><u>TOTAL PMS ATHLETIC ACTIVITIES</u></b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>1420 - ATHLETIC ACTIVITIES</b>								

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<b>1420 - ATHLETIC ACTIVITIES</b>								
<b><u>PHS ATHLETIC ACTIVITIES</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
2533142000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$0	\$0
ATHLETIC STUDENT ACTIVITIES -ALL SPORTS			\$2,450.00					
LEVEL 5 RECONSIDERATION -GROSS APPROPRIATIONS NOT REQ.			(\$2,450.00)					
<b><u>TOTAL PHS ATHLETIC ACTIVITIES</u></b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 1420 - ATHLETIC ACTIVITIES</b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2830 - HR STAFF SERVICES</b>								
<b><u>DISTRICT WELLNESS</u></b>			<b><u>00 - DISTRICT-WIDE</u></b>					
2500283000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$500	\$500
HEALTHTRUST WELLNESS GRANT -DISTRICT WIDE			\$500.00					
<b><u>TOTAL DISTRICT WELLNESS</u></b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>2830 - HR STAFF SERVICES</b>								
<b><u>PES WELLNESS</u></b>			<b><u>11 - PELHAM ELEMENTARY SCHOOL</u></b>					
2511283000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$500	\$500
HEALTHTRUST WELLNESS GRANT -PES			\$500.00					
<b><u>TOTAL PES WELLNESS</u></b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>2830 - HR STAFF SERVICES</b>								
<b><u>PMS WELLNESS</u></b>			<b><u>12 - PELHAM MEMORIAL SCHOOL</u></b>					
2512283000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$500	\$500
HEALTHTRUST WELLNESS GRANT -PMS			\$500.00					
<b><u>TOTAL PMS WELLNESS</u></b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>2830 - HR STAFF SERVICES</b>								
<b><u>PHS WELLNESS</u></b>			<b><u>33 - PELHAM HIGH SCHOOL</u></b>					
2533283000	610	SUPPLIES	\$0.00	\$0	\$0.00	\$0	\$500	\$500
HEALTHTRUST WELLNESS GRANT -PHS			\$500.00					

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<b>2830 - HR STAFF SERVICES</b>								
<b><u>TOTAL PHS WELLNESS</u></b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTAL 2830 - HR STAFF SERVICES</b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>2840 - TECHNOLOGY SERVICES</b>								
<b><u>DIST TECHNOLOGY ERATE</u></b>			<b><u>00 - DISTRICT-WIDE</u></b>					
<b>2500284000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
DISTRICT WIDE TECHNOLOGY INNOVATION GRANT -ERATE			\$50,000.00					
<b><u>TOTAL DIST TECHNOLOGY ERATE</u></b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL 2840 - TECHNOLOGY SERVICES</b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL 25 - OTHER SPECIAL FUND</b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$52,000</b>