

PELHAM SCHOOL DISTRICT
FY 2021 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2018 ACTUAL EXPENDITURES	FY 2019 ADJUSTED BUDGET	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	2021 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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22 - GRANTS FUNDS

1100 - REGULAR EDUCATION PRGMS

DW REGULAR EDUCATION 00 - DISTRICT-WIDE

2200110000	110	SALARIES	\$0.00	\$27,781	\$2,297.18	\$0	\$0	\$0
		BAKER, JEAN	TITLE I TUTR	HOURLY PESPA	\$20,653.38			
		COLLINS, RACHEL	TITLE I TUTR	HOURLY PESPA	\$20,653.38			
		JOHNSTON, JENNIFER	TITLE I TUTR	HOURLY PESPA	\$21,699.90			
		KALINOWSKI, EILEEN	TITLE I TUTR	HOURLY PESPA	\$20,961.18			
		ROSA, THERESA	TITLE I TUTR	HOURLY PESPA	\$20,653.38			
		VACANT POSITION,	TITL I PMA	HOURLY PESPA	\$20,653.38			
		VACANT POSITION,	TITLE I TUTR	HOURLY PESPA	\$20,653.38			
		POST FROM PERSONNEL BUDGETING			\$124,274.60			
		SAU NOTE: MOVE TO PES 2211110000-110			(\$124,274.60)			
2200110000	211	HEALTH INSURANCE	\$0.00	\$1,922	\$0.00	\$0	\$0	\$0
2200110000	212	DENTAL INSURANCE	(\$3.00)	\$0	\$0.00	\$0	\$0	\$0
2200110000	214	DISABILITY INSURANCE	\$0.00	\$0	\$0.00	\$0	\$0	\$0
2200110000	220	SOCIAL SECURITY	\$0.00	\$3,119	\$168.53	\$0	\$0	\$0
		POST FROM PERSONNEL BUDGETING			\$9,583.51			
		SAU NOTE: MOVE TO PES 2211110000-211			(\$9,583.51)			
2200110000	232	TEACHER RETIREMENT	\$0.00	\$6,069	\$398.75	\$0	\$0	\$0
2200110000	260	WORKERS COMP INSURANCE	\$0.00	\$43	\$0.00	\$0	\$0	\$0
		POST FROM PERSONNEL BUDGETING			\$663.94			
		SAU NOTE: MOVE TO PES 2211110000-260			(\$663.94)			
2200110000	580	TRAVEL & MILEAGE	\$0.00	\$1,083	\$1,083.00	\$0	\$0	\$0
2200110000	610	SUPPLIES	\$474.00	\$0	\$0.00	\$0	\$0	\$0
2200110000	640	TEXTBOOKS - REPLACEMENT	\$2,415.65	\$428	\$0.00	\$0	\$0	\$0
2200110000	650	SOFTWARE	\$0.00	\$9,655	\$0.00	\$0	\$0	\$0
2200110000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$9,790	\$9,789.99	\$0	\$0	\$0
2200110000	890	MISCELLANEOUS	\$0.00	\$2,047	\$0.00	\$141,593	\$117,309	(\$24,284)
		BUDGET PLACEHOLDER FOR POTENTIAL GRANTS			\$117,309.30			
<u>TOTAL DW REGULAR EDUCATION</u>			\$2,886.65	\$61,937	\$13,737.45	\$141,593	\$117,309	(\$24,284)

1100 - REGULAR EDUCATION PRGMS

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1100 - REGULAR EDUCATION PRGMS								
<u>PES REGULAR EDUCATION</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211110000	110	SALARIES	\$124,643.97	\$124,813	\$119,196.55	\$109,689	\$128,548	\$18,858
		POST FROM PERSONNEL BUDGETING	\$125,274.60					
		THIS IS FOR TITLE I TUTOR POSITIONS	\$0.00					
		LEVEL 5 MS-22 ARTICLE 4 PESPA CBA	\$3,273.00					
2211110000	211	HEALTH INSURANCE	\$3,988.51	\$0	\$0.00	\$11,046	\$0	(\$11,046)
2211110000	220	SOCIAL SECURITY	\$9,265.58	\$9,548	\$9,079.49	\$10,213	\$9,835	(\$378)
		POST FROM PERSONNEL BUDGETING	\$9,583.51					
		LEVEL 6 MS-22 ARTICLE 4 PESPA CBA	\$251.00					
2211110000	232	TEACHER RETIREMENT	\$0.00	\$0	\$0.00	\$285	\$0	(\$285)
2211110000	260	WORKERS COMP INSURANCE	\$499.83	\$547	\$537.33	\$662	\$681	\$19
		POST FROM PERSONNEL BUDGETING	\$663.94					
		LEVEL 6 MS-22 ARTICLE 4 PESPA CBA	\$17.00					
2211110000	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$356	\$356.00	\$0	\$0	\$0
2211110000	580	TRAVEL & MILEAGE	\$548.18	\$1,000	\$461.67	\$0	\$0	\$0
2211110000	610	SUPPLIES	\$6,717.03	\$15,329	\$14,431.35	\$0	\$0	\$0
2211110000	650	SOFTWARE	\$3,600.00	\$3,960	\$0.00	\$0	\$0	\$0
2211110000	733	FURNITURE-ADDITIONAL	\$2,812.35	\$0	\$0.00	\$0	\$0	\$0
2211110000	734	EQUIPMENT-ADDITIONAL	\$3,671.00	\$1,750	\$1,530.90	\$0	\$0	\$0
<u>TOTAL PES REGULAR EDUCATION</u>			\$155,746.45	\$157,303	\$145,593.29	\$131,895	\$139,063	\$7,168
1100 - REGULAR EDUCATION PRGMS								
<u>PHS REGULAR EDUCATION</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
2233110000	110	SALARIES	\$0.00	\$0	\$120.00	\$0	\$0	\$0
2233110000	220	SOCIAL SECURITY	\$0.00	\$0	\$9.24	\$0	\$0	\$0
2233110000	232	TEACHER RETIREMENT	\$0.00	\$0	\$20.83	\$0	\$0	\$0
2233110000	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$0.54	\$0	\$0	\$0
2233110000	610	SUPPLIES	\$0.00	\$100	\$109.99	\$0	\$0	\$0
<u>TOTAL PHS REGULAR EDUCATION</u>			\$0.00	\$100	\$260.60	\$0	\$0	\$0
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$158,633.10	\$219,341	\$159,591.34	\$273,488	\$256,372	(\$17,116)

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1210 - SPECIAL EDUCATION PRGMS								
DW SPECIAL EDUCATION 00 - DISTRICT-WIDE								
2200121000	110	SALARIES	\$237,799.47	\$231,223	\$230,624.93	\$273,597	\$298,933	\$25,336
		CURFMAN, CHARLES	ENG TUT FF M	HOURLY PESPA	\$39,761.69			
		GERBER, DEBORAH	TEA FF SEL M	SALARY TEACHER	\$63,388.00			
		JOSEPH, KATHERINE	TEA FF SPEDH	SALARY TEACHER	\$51,759.00			
		KAVARNOS, JAMES	MATH TU FF M	HOURLY PESPA	\$39,761.69			
		LUDMAN, JACQUES	MATH TU FF H	HOURLY PESPA	\$38,594.07			
		MURPHY, ELIZABETH	READ SP E FF	SALARY TEACHER	\$64,409.00			
		POST FROM PERSONNEL BUDGETING			\$297,673.45			
		LEVEL 6 MS-22 ARTICLE 4 PESPA CBA			\$1,260.00			
2200121000	114	INSTRUC. ASST. SALARIES	\$0.00	\$16,054	\$0.00	\$0	\$0	\$0
2200121000	120	DAILY SUBSTITUTE SALARIES	\$150.00	\$0	\$0.00	\$0	\$0	\$0
2200121000	211	HEALTH INSURANCE	\$29,188.56	\$53,931	\$53,978.10	\$62,150	\$60,946	(\$1,204)
		POST FROM PERSONNEL BUDGETING	\$59,985.20					
		LEVEL 6 MS-22 ARTICLE 4 PESPA CBA	\$961.00					
2200121000	212	DENTAL INSURANCE	\$1,005.60	\$3,394	\$3,399.64	\$3,473	\$3,608	\$135
2200121000	213	LIFE INSURANCE	\$213.84	\$253	\$252.84	\$253	\$319	\$66
2200121000	214	DISABILITY INSURANCE	\$352.32	\$407	\$352.39	\$412	\$501	\$89
2200121000	220	SOCIAL SECURITY	\$17,931.87	\$17,105	\$17,073.66	\$20,930	\$22,868	\$1,938
		POST FROM PERSONNEL BUDGETING	\$22,772.01					
		LEVEL 6 MS-22 ARTICLE 4 PESPA CBA	\$96.00					
2200121000	231	NON-TEACHER RETIREMENT	\$0.00	\$0	\$0.00	\$4,441	\$4,441	\$0
2200121000	232	TEACHER RETIREMENT	\$22,276.46	\$26,672	\$26,635.51	\$27,675	\$31,961	\$4,286
2200121000	260	WORKERS COMP INSURANCE	\$966.68	\$1,241	\$1,039.68	\$1,357	\$1,585	\$228
		POST FROM PERSONNEL BUDGETING	\$1,577.68					
		LEVEL 6 MS-22 ARTICLE 4 PESPA CBA	\$7.00					
2200121000	275	WORKSHOPS NON-UNION	\$1,560.00	\$20	\$0.00	\$0	\$0	\$0
2200121000	320	IN-DIST PROF DEVELOPMENT	\$17,071.89	\$12,241	\$22,230.00	\$0	\$0	\$0
2200121000	330	PROFESSIONAL SERVICES	\$32,924.96	\$4,885	\$4,885.00	\$0	\$0	\$0
2200121000	580	TRAVEL & MILEAGE	\$8,632.68	\$4,640	\$4,010.90	\$0	\$0	\$0
2200121000	610	SUPPLIES	\$2,884.80	\$3,261	\$3,151.84	\$0	\$0	\$0
2200121000	630	FOOD	\$595.88	\$204	\$0.00	\$0	\$0	\$0

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1210 - SPECIAL EDUCATION PRGMS								
2200121000	640	TEXTBOOKS - REPLACEMENT	\$457.80	\$103	\$102.66	\$0	\$0	\$0
2200121000	641	TEXTBOOKS - ADDITIONAL	\$411.36	\$0	\$0.00	\$0	\$0	\$0
2200121000	643	INFORMATION ACCESS FEES	\$0.00	\$2,972	\$2,971.76	\$0	\$0	\$0
2200121000	650	SOFTWARE	\$2,499.00	\$1,375	\$0.00	\$0	\$0	\$0
2200121000	733	FURNITURE-ADDITIONAL	\$2,480.00	\$3,975	\$3,975.00	\$0	\$0	\$0
2200121000	734	EQUIPMENT-ADDITIONAL	\$1,747.90	\$18	\$1,607.00	\$0	\$0	\$0
<u>TOTAL DW SPECIAL EDUCATION</u>			\$381,151.07	\$383,972	\$376,290.91	\$394,289	\$425,164	\$30,874
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$381,151.07	\$383,972	\$376,290.91	\$394,289	\$425,164	\$30,874
1260 - BILINGUAL PROGRAMS								
<u>DW ESOL SERVICES</u> <u>00 - DISTRICT-WIDE</u>								
2200126000	641	TEXTBOOKS - ADDITIONAL	\$846.52	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL DW ESOL SERVICES</u>			\$846.52	\$0	\$0.00	\$0	\$0	\$0
TOTAL 1260 - BILINGUAL PROGRAMS			\$846.52	\$0	\$0.00	\$0	\$0	\$0
1410 - CO-CURRICULAR ACTIVITIES								
<u>PHS COCURRICULAR GRANT</u> <u>33 - PELHAM HIGH SCHOOL</u>								
2233141000	110	SALARIES	\$1,000.00	\$1,500	\$1,500.00	\$0	\$0	\$0
2233141000	220	SOCIAL SECURITY	\$76.50	\$115	\$114.75	\$0	\$0	\$0
2233141000	232	TEACHER RETIREMENT	\$86.80	\$260	\$173.60	\$0	\$0	\$0
2233141000	260	WORKERS COMP INSURANCE	\$4.01	\$7	\$6.76	\$0	\$0	\$0
2233141000	610	SUPPLIES	\$1,403.13	\$4,453	\$4,178.52	\$0	\$0	\$0
2233141000	734	EQUIPMENT-ADDITIONAL	\$1,495.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PHS COCURRICULAR GRANT</u>			\$4,065.44	\$6,335	\$5,973.63	\$0	\$0	\$0
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$4,065.44	\$6,335	\$5,973.63	\$0	\$0	\$0
2110 - SOCIAL WORK SERVICES								
<u>DW SOCIAL WORK SERVICES</u> <u>00 - DISTRICT-WIDE</u>								

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2110 - SOCIAL WORK SERVICES								
2200211000	110	SALARIES	\$46,643.77	\$82	\$0.00	\$0	\$0	\$0
2200211000	211	HEALTH INSURANCE	\$16,159.19	\$0	\$0.00	\$0	\$0	\$0
2200211000	212	DENTAL INSURANCE	\$781.08	\$0	\$0.00	\$0	\$0	\$0
2200211000	213	LIFE INSURANCE	\$72.96	\$0	\$0.00	\$0	\$0	\$0
2200211000	214	DISABILITY INSURANCE	\$119.04	\$0	\$0.00	\$0	\$0	\$0
2200211000	220	SOCIAL SECURITY	\$3,432.92	\$6	\$0.00	\$0	\$0	\$0
2200211000	232	TEACHER RETIREMENT	\$8,097.25	\$14	\$0.00	\$0	\$0	\$0
2200211000	260	WORKERS COMP INSURANCE	\$187.20	\$0	\$0.00	\$0	\$0	\$0
2200211000	610	SUPPLIES	\$988.79	\$34	\$0.00	\$0	\$0	\$0
<u>TOTAL DW SOCIAL WORK SERVICES</u>			\$76,482.20	\$137	\$0.00	\$0	\$0	\$0
TOTAL 2110 - SOCIAL WORK SERVICES			\$76,482.20	\$137	\$0.00	\$0	\$0	\$0
2140 - PSYCHOLOGICAL SERVICES								
<u>DW PSYCH SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
2200214000	330	PROFESSIONAL SERVICES	\$2,550.00	\$0	\$0.00	\$0	\$0	\$0
2200214000	610	SUPPLIES	\$961.81	\$1,260	\$0.00	\$0	\$0	\$0
<u>TOTAL DW PSYCH SERVICES</u>			\$3,511.81	\$1,260	\$0.00	\$0	\$0	\$0
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$3,511.81	\$1,260	\$0.00	\$0	\$0	\$0
2150 - SPEECH SERVICES								
<u>DW SPEECH SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
2200215000	110	SALARIES	\$0.00	\$19,795	\$0.00	\$20,350	\$22,200	\$1,850
		VACANT POSITION, SPCH FF/DIST SALARY NON-UNION	\$22,200.00					
2200215000	211	HEALTH INSURANCE	\$0.00	\$6,276	\$0.00	\$6,204	\$0	(\$6,204)
2200215000	212	DENTAL INSURANCE	\$0.00	\$368	\$0.00	\$301	\$313	\$12
2200215000	213	LIFE INSURANCE	\$0.00	\$32	\$0.00	\$33	\$0	(\$33)
2200215000	214	DISABILITY INSURANCE	\$0.00	\$52	\$0.00	\$54	\$0	(\$54)
2200215000	220	SOCIAL SECURITY	\$0.00	\$1,514	\$0.00	\$1,557	\$1,698	\$142
2200215000	232	TEACHER RETIREMENT	\$0.00	\$3,436	\$0.00	\$3,622	\$0	(\$3,622)

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2150 - SPEECH SERVICES								
2200215000	260	WORKERS COMP INSURANCE	\$0.00	\$89	\$0.00	\$101	\$118	\$17
2200215000	330	PROFESSIONAL SERVICES	\$60,894.25	\$5,071	\$0.00	\$0	\$0	\$0
TOTAL DW SPEECH SERVICES			\$60,894.25	\$36,635	\$0.00	\$32,223	\$24,329	(\$7,894)
TOTAL 2150 - SPEECH SERVICES			\$60,894.25	\$36,635	\$0.00	\$32,223	\$24,329	(\$7,894)
2210 - IMPROVEMENT- INSTRUCTION								
DW CURRICULUM DEVELOP			00 - DISTRICT-WIDE					
2200221000	110	SALARIES	\$4,705.00	\$12	\$13,476.45	\$0	\$0	\$0
2200221000	220	SOCIAL SECURITY	\$359.78	\$1,913	\$1,016.99	\$0	\$0	\$0
2200221000	232	TEACHER RETIREMENT	\$573.75	\$4,090	\$2,165.90	\$0	\$0	\$0
2200221000	260	WORKERS COMP INSURANCE	(\$38.23)	\$120	\$60.73	\$0	\$0	\$0
2200221000	320	IN-DIST PROF DEVELOPMENT	\$2,735.00	\$15,024	\$15,024.50	\$0	\$0	\$0
2200221000	580	TRAVEL & MILEAGE	\$104.64	\$900	\$599.76	\$0	\$0	\$0
2200221000	610	SUPPLIES	\$276.93	\$3	\$0.00	\$0	\$0	\$0
2200221000	650	SOFTWARE	\$0.00	\$400	\$0.00	\$0	\$0	\$0
2200221000	734	EQUIPMENT-ADDITIONAL	\$0.00	\$897	\$0.00	\$0	\$0	\$0
2200221000	890	MISCELLANEOUS	\$0.00	\$12,500	\$12,500.00	\$0	\$0	\$0
TOTAL DW CURRICULUM DEVELOP			\$8,716.87	\$35,861	\$44,844.33	\$0	\$0	\$0
2210 - IMPROVEMENT- INSTRUCTION								
GRANTS IMPROVE INSTRUC			11 - PELHAM ELEMENTARY SCHOOL					
2211221000	110	SALARIES	\$1,600.00	\$1,600	\$1,600.00	\$0	\$0	\$0
2211221000	220	SOCIAL SECURITY	\$122.18	\$122	\$122.20	\$0	\$0	\$0
2211221000	232	TEACHER RETIREMENT	\$277.76	\$278	\$277.76	\$0	\$0	\$0
2211221000	260	WORKERS COMP INSURANCE	\$6.42	\$7	\$7.21	\$0	\$0	\$0
2211221000	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$2,500	\$928.00	\$0	\$0	\$0
TOTAL GRANTS IMPROVE INSTRUC			\$2,006.36	\$4,507	\$2,935.17	\$0	\$0	\$0
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$10,723.23	\$40,368	\$47,779.50	\$0	\$0	\$0

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2212 - INSTR/CURRIC DEVELOPMENT								
<u>PES INSTR/CURRIC DEVELOP</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211221200	110	SALARIES	\$2,955.02	\$0	\$0.00	\$0	\$0	\$0
2211221200	220	SOCIAL SECURITY	\$226.04	\$0	\$0.00	\$0	\$0	\$0
2211221200	260	WORKERS COMP INSURANCE	\$11.84	\$0	\$0.00	\$0	\$0	\$0
2211221200	320	IN-DIST PROF DEVELOPMENT	\$928.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PES INSTR/CURRIC DEVELOP</u>			\$4,120.90	\$0	\$0.00	\$0	\$0	\$0
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			\$4,120.90	\$0	\$0.00	\$0	\$0	\$0
2213 - INSTRUCTION STAFF TRAIN'G								
<u>GRANT DW INSTUC STAFF TRN</u>			<u>00 - DISTRICT-WIDE</u>					
2200221300	110	SALARIES	\$9,550.07	\$1,000	\$0.00	\$0	\$0	\$0
2200221300	220	SOCIAL SECURITY	\$731.83	\$76	\$0.00	\$0	\$0	\$0
2200221300	232	TEACHER RETIREMENT	\$1,645.75	\$157	\$0.00	\$0	\$0	\$0
2200221300	260	WORKERS COMP INSURANCE	\$38.23	\$4	\$0.00	\$0	\$0	\$0
2200221300	320	IN-DIST PROF DEVELOPMENT	\$19,432.78	\$50,687	\$20,789.18	\$0	\$0	\$0
2200221300	321	PROFESSIONAL EDU SERVICES	\$0.00	\$1,800	\$1,800.00	\$0	\$0	\$0
2200221300	580	TRAVEL & MILEAGE	\$2,443.48	\$2,024	\$2,100.52	\$0	\$0	\$0
2200221300	610	SUPPLIES	\$0.00	\$500	\$0.00	\$0	\$0	\$0
2200221300	890	MISCELLANEOUS	\$0.00	\$601	\$214.93	\$0	\$0	\$0
<u>TOTAL GRANT DW INSTUC STAFF TRN</u>			\$33,842.14	\$56,850	\$24,904.63	\$0	\$0	\$0
2213 - INSTRUCTION STAFF TRAIN'G								
<u>PES INSTRUC STAFF TRAIN</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211221300	320	IN-DIST PROF DEVELOPMENT	\$0.00	\$2,500	\$2,500.00	\$0	\$0	\$0
<u>TOTAL PES INSTRUC STAFF TRAIN</u>			\$0.00	\$2,500	\$2,500.00	\$0	\$0	\$0
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$33,842.14	\$59,350	\$27,404.63	\$0	\$0	\$0
2225 - COMPUTER TECHNOLOGY								

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2225 - COMPUTER TECHNOLOGY								
<u>DW COMPUTER INSTRUCT SERV 00 - DISTRICT-WIDE</u>								
2200222500	275	WORKSHOPS NON-UNION	\$0.00	\$0	\$1,495.00	\$0	\$0	\$0
2200222500	580	TRAVEL & MILEAGE	\$0.00	\$103	\$1,731.05	\$0	\$0	\$0
<u>TOTAL DW COMPUTER INSTRUCT SERV</u>			\$0.00	\$103	\$3,226.05	\$0	\$0	\$0
TOTAL 2225 - COMPUTER TECHNOLOGY			\$0.00	\$103	\$3,226.05	\$0	\$0	\$0
2721 - TRANSPORTATION (REGULAR)								
<u>DW REG TRANSPORTATION SER 00 - DISTRICT-WIDE</u>								
2200272100	519	TRANSPORTATION	\$0.00	\$1,000	\$1,913.76	\$0	\$0	\$0
<u>TOTAL DW REG TRANSPORTATION SER</u>			\$0.00	\$1,000	\$1,913.76	\$0	\$0	\$0
TOTAL 2721 - TRANSPORTATION (REGULAR)			\$0.00	\$1,000	\$1,913.76	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>DW WELLNESS GRANT 00 - DISTRICT-WIDE</u>								
2200283000	890	MISCELLANEOUS	\$493.49	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL DW WELLNESS GRANT</u>			\$493.49	\$0	\$0.00	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>PES WELLNESS GRANT 11 - PELHAM ELEMENTARY SCHOOL</u>								
2211283000	890	MISCELLANEOUS	\$1,206.83	\$500	\$100.00	\$0	\$0	\$0
<u>TOTAL PES WELLNESS GRANT</u>			\$1,206.83	\$500	\$100.00	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>PMS WELLNES GRANT 12 - PELHAM MEMORIAL SCHOOL</u>								
2212283000	890	MISCELLANEOUS	\$0.00	\$500	\$560.22	\$0	\$0	\$0
<u>TOTAL PMS WELLNES GRANT</u>			\$0.00	\$500	\$560.22	\$0	\$0	\$0

2830 - HR STAFF SERVICES

PELHAM SCHOOL DISTRICT
FY 2021 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2018 ACTUAL EXPENDITURES	FY 2019 ADJUSTED BUDGET	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	2021 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES								
<u>PHS WELLNESS GRANT</u>								
		<u>33 - PELHAM HIGH SCHOOL</u>						
2233283000	890	MISCELLANEOUS	\$566.03	\$500	\$160.00	\$0	\$0	\$0
<u>TOTAL PHS WELLNESS GRANT</u>			\$566.03	\$500	\$160.00	\$0	\$0	\$0
TOTAL 2830 - HR STAFF SERVICES			\$2,266.35	\$1,500	\$820.22	\$0	\$0	\$0
2840 - TECHNOLOGY SERVICES								
<u>DW TECHNOLOGY</u>								
		<u>00 - DISTRICT-WIDE</u>						
2200284000	610	SUPPLIES	\$0.00	\$0	\$4,921.09	\$0	\$0	\$0
2200284000	738	EQUIPMENT-REPLACEMENT	\$29,739.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL DW TECHNOLOGY</u>			\$29,739.00	\$0	\$4,921.09	\$0	\$0	\$0
TOTAL 2840 - TECHNOLOGY SERVICES			\$29,739.00	\$0	\$4,921.09	\$0	\$0	\$0
TOTAL 22 - GRANTS FUNDS			\$766,276.01	\$750,000	\$627,921.13	\$700,000	\$705,865	\$5,865