

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2022 ACTUAL EXPENDITURES	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	2025 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
25 - OTHER SPECIAL FUND								
2225 - COMPUTER TECHNOLOGY								
<u>MS TECH INSTRUCTION</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
2522222500	738	EQUIPMENT-REPLACEMENT	\$0.00	\$136,455	\$154,873.23	\$39,004	\$0	(\$39,004)
<u>TOTAL MS TECH INSTRUCTION</u>			\$0.00	\$136,455	\$154,873.23	\$39,004	\$0	(\$39,004)
TOTAL 2225 - COMPUTER TECHNOLOGY			\$0.00	\$136,455	\$154,873.23	\$39,004	\$0	(\$39,004)
2830 - HR STAFF SERVICES								
<u>DISTRICT WELLNESS</u>			<u>00 - DISTRICT-WIDE</u>					
2500283000	610	SUPPLIES	\$150.22	\$500	\$693.41	\$500	\$500	\$0
WELLNESS GRANT DISTRICT-WIDE			\$500.00					
<u>TOTAL DISTRICT WELLNESS</u>			\$150.22	\$500	\$693.41	\$500	\$500	\$0
2830 - HR STAFF SERVICES								
<u>PES WELLNESS</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2511283000	610	SUPPLIES	\$175.00	\$500	\$100.00	\$500	\$500	\$0
WELLNESS GRANT -PES			\$500.00					
<u>TOTAL PES WELLNESS</u>			\$175.00	\$500	\$100.00	\$500	\$500	\$0
2830 - HR STAFF SERVICES								
<u>MS HR WELLNESS</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
2522283000	610	SUPPLIES	\$200.00	\$500	\$667.66	\$500	\$500	\$0
WELLNESS GRANT -PMS			\$500.00					
<u>TOTAL MS HR WELLNESS</u>			\$200.00	\$500	\$667.66	\$500	\$500	\$0
2830 - HR STAFF SERVICES								
<u>PHS WELLNESS</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
2533283000	610	SUPPLIES	\$146.00	\$500	\$0.00	\$500	\$500	\$0
WELLNESS GRANT -PHS			\$500.00					
<u>TOTAL PHS WELLNESS</u>			\$146.00	\$500	\$0.00	\$500	\$500	\$0

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TOTAL 2830 - HR STAFF SERVICES			\$671.22	\$2,000	\$1,461.07	\$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					
<u>TOTAL DIST TECHNOLOGY ERATE</u>			\$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			\$671.22	\$138,455	\$156,334.30	\$91,004	\$52,000	(\$39,004)