PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
25 - OTHER SPECIAL FUND								
2225 - COMPUTER TECHNOLOGY								
PES TECH INSTRUCTION		**11 - PELHAM ELEMENTARY SCHOOL**						
2511222500	**610**	**SUPPLIES**	**$0.00**	**$0**	**$3,270.81**	**$0**	**$0**	**$0**
TOTAL PES TECH INSTRUCTION			**$0.00**	**$0**	**$3,270.81**	**$0**	**$0**	**$0**
2225 - COMPUTER TECHNOLOGY								
MS TECH INSTRUCTION		**22 - PELHAM MEMORIAL SCHOOL**						
2522222500	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$0**	**$80,000.00**	**$0**	**$0**	**$0**
2522222500	**738**	**EQUIPMENT-REPLACEMENT**	**$154,873.23**	**$39,004**	**$39,904.50**	**$0**	**$0**	**$0**
TOTAL MS TECH INSTRUCTION			**$154,873.23**	**$39,004**	**$119,904.50**	**$0**	**$0**	**$0**
TOTAL 2225 - COMPUTER TECHNOLOGY			**$154,873.23**	**$39,004**	**$123,175.31**	**$0**	**$0**	**$0**
2830 - HR STAFF SERVICES								
DISTRICT WELLNESS		**00 - DISTRICT-WIDE**						
2500283000	**610**	**SUPPLIES**	**$693.41**	**$500**	**$882.47**	**$500**	**$500**	**$0**
WELLNESS GRANT DISTRICT-WIDE		$500.00						
TOTAL DISTRICT WELLNESS			**$693.41**	**$500**	**$882.47**	**$500**	**$500**	**$0**
2830 - HR STAFF SERVICES								
PES WELLNESS		**11 - PELHAM ELEMENTARY SCHOOL**						
2511283000	**610**	**SUPPLIES**	**$100.00**	**$500**	**$250.40**	**$500**	**$500**	**$0**
WELLNESS GRANT PES		$500.00						
TOTAL PES WELLNESS			**$100.00**	**$500**	**$250.40**	**$500**	**$500**	**$0**
2830 - HR STAFF SERVICES								
MS HR WELLNESS		**22 - PELHAM MEMORIAL SCHOOL**						
2522283000	**610**	**SUPPLIES**	**$667.66**	**$500**	**$273.94**	**$500**	**$500**	**$0**
WELLNESS GRANT PMS		$500.00						
TOTAL MS HR WELLNESS			**$667.66**	**$500**	**$273.94**	**$500**	**$500**	**$0**

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES								
PHS WELLNESS		**33 - PELHAM HIGH SCHOOL**						
2533283000	**610**	**SUPPLIES**	**$0.00**	**$500**	**$799.67**	**$500**	**$500**	**$0**
		WELLNESS GRANT PHS	$500.00					
TOTAL PHS WELLNESS			**$0.00**	**$500**	**$799.67**	**$500**	**$500**	**$0**
TOTAL 2830 - HR STAFF SERVICES			**$1,461.07**	**$2,000**	**$2,206.48**	**$2,000**	**$2,000**	**$0**
2840 - TECHNOLOGY SERVICES								
DIST TECHNOLOGY ERATE		**00 - DISTRICT-WIDE**						
2500284000	**610**	**SUPPLIES**	**$0.00**	**$50,000**	**$0.00**	**$50,000**	**$50,000**	**$0**
		E-RATE INNOVATION GRANTS	$50,000.00					
TOTAL DIST TECHNOLOGY ERATE			**$0.00**	**$50,000**	**$0.00**	**$50,000**	**$50,000**	**$0**
TOTAL 2840 - TECHNOLOGY SERVICES			**$0.00**	**$50,000**	**$0.00**	**$50,000**	**$50,000**	**$0**
TOTAL 25 - OTHER SPECIAL FUND			**$156,334.30**	**$91,004**	**$125,381.79**	**$52,000**	**$52,000**	**$0**