PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
25 - OTHER SPECIAL FUND								
1100 - REGULAR EDUCATION PRGMS								
DW REGULAR EDUCATION		**00 - DISTRICT-WIDE**						
2500110000	**890**	**MISCELLANEOUS**	**$0.00**	**$63,675**	**$0.00**	**$0**	**$0**	**$0**
TOTAL DW REGULAR EDUCATION			**$0.00**	**$63,675**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 1100 - REGULAR EDUCATION PRGMS			**$0.00**	**$63,675**	**$0.00**	**$0**	**$0**	**$0**
2225 - COMPUTER TECHNOLOGY								
PES TECH INSTRUCTION		**11 - PELHAM ELEMENTARY SCHOOL**						
2511222500	**610**	**SUPPLIES**	**$3,270.81**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES TECH INSTRUCTION			**$3,270.81**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2225 - COMPUTER TECHNOLOGY								
MS TECH INSTRUCTION		**22 - PELHAM MEMORIAL SCHOOL**						
2522222500	**610**	**SUPPLIES**	**$0.00**	**$0**	**$3,857.14**	**$0**	**$0**	**$0**
2522222500	**734**	**EQUIPMENT-ADDITIONAL**	**$80,000.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2522222500	**738**	**EQUIPMENT-REPLACEMENT**	**$39,904.50**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL MS TECH INSTRUCTION			**$119,904.50**	**$0**	**$3,857.14**	**$0**	**$0**	**$0**
TOTAL 2225 - COMPUTER TECHNOLOGY			**$123,175.31**	**$0**	**$3,857.14**	**$0**	**$0**	**$0**
2830 - HR STAFF SERVICES								
DISTRICT WELLNESS		**00 - DISTRICT-WIDE**						
2500283000	**610**	**SUPPLIES**	**$882.47**	**$500**	**$578.73**	**$500**	**$500**	**$0**
WELLNESS GRANT DISTRICT-WIDE			$500.00					
TOTAL DISTRICT WELLNESS			**$882.47**	**$500**	**$578.73**	**$500**	**$500**	**$0**
2830 - HR STAFF SERVICES								
PES WELLNESS		**11 - PELHAM ELEMENTARY SCHOOL**						
2511283000	**610**	**SUPPLIES**	**$250.40**	**$500**	**$744.50**	**$500**	**$500**	**$0**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES								
		WELLNESS GRANT PES	$500.00					
TOTAL PES WELLNESS			**$250.40**	**$500**	**$744.50**	**$500**	**$500**	**$0**
2830 - HR STAFF SERVICES								
MS HR WELLNESS		**22 - PELHAM MEMORIAL SCHOOL**						
2522283000	**610**	**SUPPLIES**	**$273.94**	**$500**	**$528.56**	**$500**	**$500**	**$0**
		WELLNESS GRANT PMS	$500.00					
TOTAL MS HR WELLNESS			**$273.94**	**$500**	**$528.56**	**$500**	**$500**	**$0**
2830 - HR STAFF SERVICES								
PHS WELLNESS		**33 - PELHAM HIGH SCHOOL**						
2533283000	**610**	**SUPPLIES**	**$799.67**	**$500**	**$50.00**	**$500**	**$500**	**$0**
		WELLNESS GRANT - PHS	$500.00					
TOTAL PHS WELLNESS			**$799.67**	**$500**	**$50.00**	**$500**	**$500**	**$0**
TOTAL 2830 - HR STAFF SERVICES			**$2,206.48**	**$2,000**	**$1,901.79**	**$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 GRANT	$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			**$125,381.79**	**$115,675**	**$5,758.93**	**$52,000**	**$52,000**	**$0**