01-3310-000	1,361,588	PBC School District FEFP with TSIA and Classroom Teacher Assistance
01-3230-000	118,808	IDEA Part B Funds
01-3431-000	33,000	Interest
01-3290-000	49,226	Capital Outlay
01-3460-000	500	Food & Other Income (speed cameras)
01-3440-000	60,000	Private Grants/Donations
	6,748	Title 1
01-3390-000	28,500	CSG
	144,518	Referendum Share
	82,852	Half Cent Tax
	71,081	Local Capital Improvement
	0	Reserves: Planned Expenses tab
	1,956,821	**Total Projected Revenue**

01-5200-750	1,138,970	Staff & Benefits
01-7200-316	7,000	HR and Payroll contract
	5,000	Wk Comp Insurance
01-7500-310	7,500	Accounting Service
01-7200-593	2,000	Staff and Volunteer Appreciation
01-6400-732	2,500	Staff Development
01-6400-680	0	Airfare/Lodging/Meals
01-7300-733	0	Conference Fees
01-7300-314	5,000	Legal Fees
01-8100-353	7,500	R & M Building
01-7300-361	170,500	Rent
01-7900-430	26,000	Electric
01-7900-455	3,000	Propane
01-7900-383	8,000	Trash Removal/Grease Trap
01-7900-394	1,800	Exterminating
01-7900-381	600	Water
01-7900-371	10,000	Telephone/Internet/PA
01-8100-351	14,000	Janitorial Contract and supplies
01-5200-315	75,000	Consultant/Contracts
01-5200-512	0	Voc/Ed Food Service
01-5200-519	22,000	Academic Materials
01-7300-513	11,000	Office Supplies
01-6130-516	500	Medical Supplies

01-7900-321	30,000	School Package Policy Inc Liability & Crime / D&O
01-7600-000	26,000	Food - lunch and catering costs
01-7600-572	15,000	Kitchen Supplies
01-7600-591	400	Smallwares
01-7800-352	160	R & M Equipment-Auto
01-7800-560	0	Tires/Tubes Vehicles
01-7800-450	300	Fuel
01-7500-313	13,000	Audit Fees
01-7300-730	2,500	Licenses/Fees/Dues/Subscriptions
01-7800-730	50	Licenses/Fees/Dues/Subscriptions-Transportation
01-7800-000	28,000	Student Transportation Vouchers
01-5200-592	12,000	Student Behavior Reinforcement Program
01-5200-591	86,000	Student Voc Reinforcers
	0	Field Trips
01-7300-598	2,000	Graduation Expense
01-7200-000	29,000	District Admin Fee
01-7900-362	1,632	Equipment Rental
01-7900-384	60,000	Security
01-5200-515	4,000	Non Capital Purchases
01-8100-352	8,000	R & M Equipment
01-7300-372	1,500	Postage
01-7300-391	5,000	Printers & Copy Machines
01-7400-680	30,000	Remodeling & Renovations
01-7300-310	5,000	Marketing Services and Printed Materials
01-6410-000	25,000	Capital Expenses
	0	Reserves
	1,902,412	**Subtotal Expenses**
	54,409	