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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0001037 0130 CLS REG SA	.00	.00	.00	.00	7,507.00	.00	.0%
0001037 0160 CLS LIC SA	2,291.74	2,500.00	2,500.00	1,041.70	.00	2,500.00	.0%
0001037 0221 FICA	155.04	155.00	155.00	64.60	442.00	155.00	.0%
0001037 0222 MEDICARE	36.24	36.00	36.00	15.10	103.00	36.00	.0%
0001037 0231 KTRS	.00	.00	.00	.00	.00	.00	.0%
0001037 0232 CERS	.00	.00	.00	.00	1,212.00	.00	.0%
0001037 0345 MEDIC SVCS	680.84	500.00	500.00	245.00	.00	500.00	.0%
0001037 0581 TRAV INDST	9.02	20.00	20.00	.00	.00	20.00	.0%
0001037 0582 TRAV OTDST	.00	.00	.00	.00	.00	.00	.0%
0001037 0610 SUPPLIES	55.38	50.00	50.00	.00	.00	50.00	.0%
0001037 0692 HELTH SUP	1,527.04	.00	.00	.00	.00	.00	.0%
0001037 0810 DUES/FEES	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH SERVICES	4,755.30	3,261.00	3,261.00	1,366.40	9,264.00	3,261.00	.0%
0001051 DISTRICT WIDE SPECIAL ED							
0001051 0110 337X CRT PRM SA	.00	.00	.00	.00	18,919.00	.00	.0%
0001051 0222 337X MEDICARE	.00	.00	.00	.00	350.00	.00	.0%
0001051 0231 337X KTRS	.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT WIDE SPECIAL	.00	.00	.00	.00	19,269.00	.00	.0%
0001052 IMPROVEMENT OF INSTRUCTION							
0001052 0280 ON BEHALF	.00	.00	.00	.00	.00	.00	.0%
TOTAL IMPROVEMENT OF INSTRUC	.00	.00	.00	.00	.00	.00	.0%
0001071 SCHOOL BOARD ACTIVITIES							
0001071 0251 SUTA	.00	.00	.00	.00	2,000.00	.00	.0%
0001071 0253 KSBA UNEMP	1,404.40	1,000.00	1,000.00	84.04	.00	1,000.00	.0%
0001071 0260 WRK COMP	1,276.35	1,500.00	3,500.00	3,835.87	.00	3,500.00	.0%
0001071 0270 WKRCOMPINS	.00	.00	.00	.00	.00	.00	.0%
0001071 0280 ON BEHALF	80,664.23	.00	.00	.00	.00	.00	.0%
TOTAL SCHOOL BOARD ACTIVITIE	83,344.98	2,500.00	4,500.00	3,919.91	2,000.00	4,500.00	.0%
0001077 SCHOOL ADMIN SUPPORT SERV							
0001077 0280 ON BEHALF	143,297.36	.00	.00	.00	.00	.00	.0%
TOTAL SCHOOL ADMIN SUPPORT S	143,297.36	.00	.00	.00	.00	.00	.0%
0001080 FINANCE OFFICE							
0001080 0280 ON BEHALF	29,932.83	.00	.00	.00	.00	.00	.0%
TOTAL FINANCE OFFICE	29,932.83	.00	.00	.00	.00	.00	.0%
0001087 DISTRICT WIDE BUILDING OPER							
0001087 0130 CLS REG SA	185,228.73	200,708.00	191,000.00	104,718.87	68,718.00	196,035.00	2.6%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0001087	0131	OTHCLASSAL	2,339.27	3,000.00	3,000.00	1,978.10	.00	3,000.00	.0%
0001087	0140	CLS OT SAL	1,696.66	1,500.00	1,500.00	1,117.87	.00	1,500.00	.0%
0001087	0221	FICA	10,866.87	12,692.00	12,121.00	6,427.80	4,070.00	12,433.00	2.6%
0001087	0222	MEDICARE	2,541.25	2,970.00	2,835.00	1,503.31	952.00	2,908.00	2.6%
0001087	0232	CERS	35,355.33	39,263.00	37,497.00	20,216.15	9,974.00	54,988.00	46.6%
0001087	0260	WRK COMP	.00	.00	.00	2,652.52	.00	.00	.0%
0001087	0280	ON BEHALF	.00	.00	.00	.00	.00	.00	.0%
0001087	0338	REG FEES	400.00	500.00	500.00	.00	.00	500.00	.0%
0001087	0349	OTHER PRO	5,035.00	1,500.00	2,000.00	2,479.50	300.00	2,000.00	.0%
0001087	0423	CONTR CUST	1,347.63	1,000.00	.00	.00	.00	.00	.0%
0001087	0424	CONTR GRND	7,365.00	4,000.00	4,000.00	4,955.00	.00	5,000.00	25.0%
0001087	0426	LAUNDSERV	.00	.00	.00	.00	.00	.00	.0%
0001087	0433	EQUIP R&M	2,588.01	1,500.00	1,500.00	1,317.62	.00	1,500.00	.0%
0001087	0434	BLDREP&MNT	.00	.00	.00	.00	.00	.00	.0%
0001087	0435	VEHIC R&M	1,498.14	1,000.00	1,000.00	1,686.29	.00	1,500.00	50.0%
0001087	0438	ROOF REP	.00	.00	.00	.00	.00	.00	.0%
0001087	0439	OTH REP&MT	.00	.00	.00	.00	12,000.00	.00	.0%
0001087	0446	STORCONTRE	.00	.00	.00	.00	.00	.00	.0%
0001087	0447	MACHRENT	1,511.37	1,500.00	1,500.00	194.00	.00	1,500.00	.0%
0001087	0449	OTH RENTAL	9,453.95	2,500.00	2,500.00	3,548.70	3,000.00	2,500.00	.0%
0001087	0492	ASBESTOSRE	.00	.00	.00	.00	.00	.00	.0%
0001087	0522	COFT PROP INS	.00	.00	.00	.00	.00	.00	.0%
0001087	0524	FLEET INS	3,018.00	3,000.00	3,000.00	4,123.00	.00	4,000.00	33.3%
0001087	0534	CELPNSERV	3,129.51	2,500.00	2,500.00	1,136.83	.00	2,500.00	.0%
0001087	0536	RADIO SERV	.00	.00	.00	.00	.00	.00	.0%
0001087	0539	OTHER COMM	.00	.00	.00	.00	.00	.00	.0%
0001087	0580	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
0001087	0610	SUPPLIES	1,153.28	1,000.00	1,000.00	344.36	30,000.00	1,000.00	.0%
0001087	0616	FD NI NFS	218.45	400.00	400.00	.00	.00	400.00	.0%
0001087	0626	GASOLINE	4,302.44	4,000.00	4,000.00	1,816.68	3,000.00	4,000.00	.0%
0001087	0627	DIESEL	.00	50.00	50.00	77.25	300.00	50.00	.0%
0001087	0662	TIRES&LUBE	55.96	100.00	100.00	191.00	.00	100.00	.0%
0001087	0663	REP PARTS	20.00	200.00	200.00	504.26	.00	200.00	.0%
0001087	0693	FLOOR SUP	.00	.00	.00	.00	.00	.00	.0%
0001087	0694	EQUIP SUP	2,620.43	500.00	500.00	2,571.15	.00	2,000.00	300.0%
0001087	0695	FUR&FIXSUP	.00	.00	.00	.00	.00	.00	.0%
0001087	0697	OTH SUP MT	10,950.02	10,000.00	8,000.00	3,143.08	.00	7,000.00	-12.5%
0001087	0698	LWN&LND SUP	699.19	1,600.00	1,000.00	.00	.00	500.00	-50.0%
0001087	0731	MACHINERY	1,001.36	1,000.00	1,000.00	.00	5,000.00	1,000.00	.0%
0001087	0732	VEHICLES	.00	.00	.00	.00	.00	.00	.0%
0001087	0810	DUES/FEES	.00	.00	.00	.00	.00	.00	.0%
0001087	0893	UNIFORMS	.00	.00	.00	.00	.00	.00	.0%
0001087	0896	STU WAGES	2,988.00	500.00	2,500.00	2,544.00	.00	2,500.00	.0%
0001087	0899	OTHER MIS	.00	.00	.00	.00	2,000.00	.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0001112 0831 REDMP PRIN	2,664.82	26,191.00	26,191.00	.00	39,100.00	30,661.00	17.1%
0001112 0831 BFFT REDMP PRIN	30.18	.00	.00	.00	.00	.00	.0%
0001112 0832 INTEREST	.00	45,693.00	45,693.00	22,846.25	.00	45,391.00	-.7%
0001112 0832 BFFT INTEREST	42,040.21	.00	.00	.00	.00	.00	.0%
0001112 0838 KISTA PRIN	.00	35,763.00	35,763.00	.00	.00	46,859.00	31.0%
0001112 0839 KISTA	2,502.61	3,994.00	3,994.00	1,996.83	35,757.00	6,499.00	62.7%
0001112 0839 BFFT KISTA INT	40,322.61	.00	.00	.00	.00	.00	.0%
0001112 0839 COFT KISTA	.00	.00	.00	.00	.00	.00	.0%
0001112 0914 FOR DBT SV	.00	.00	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE	87,560.43	111,641.00	111,641.00	24,843.08	74,857.00	129,410.00	15.9%
0001113 FUND TRANSFERS FROM GF							
0001113 0910 FND TRN OT	12,573.00	12,575.00	12,575.00	.00	14,123.00	12,575.00	.0%
TOTAL FUND TRANSFERS FROM GF	12,573.00	12,575.00	12,575.00	.00	14,123.00	12,575.00	.0%
0001118 DISTRICT WIDE INSTRUCTION							
0001118 0110 CRT PRM SA	.00	.00	.00	.00	.00	.00	.0%
0001118 0130 CLS REG SA	.00	.00	.00	.00	10,000.00	.00	.0%
0001118 0221 FICA	.00	.00	.00	.00	589.00	.00	.0%
0001118 0222 MEDICARE	.00	.00	.00	.00	138.00	.00	.0%
0001118 0232 CERS	.00	.00	.00	.00	1,616.00	.00	.0%
0001118 0280 ON BEHALF	.00	.00	.00	.00	.00	.00	.0%
0001118 0291 SICK LV	.00	.00	.00	.00	.00	.00	.0%
0001118 0349 OTH PF SVS	.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT WIDE INSTRUCT	.00	.00	.00	.00	12,343.00	.00	.0%
0001124 ENGLISH AS A SECOND LANGUAGE							
0001124 0130 CLS REG SA	39,055.16	39,478.00	39,923.00	18,469.71	.00	40,017.00	.2%
0001124 0221 FICA	2,635.57	2,447.00	2,785.00	1,130.81	.00	2,481.00	-10.9%
0001124 0222 MEDICARE	616.46	571.00	651.00	264.44	.00	580.00	-10.9%
0001124 0232 CERS	8,229.48	7,572.00	8,616.00	3,542.50	.00	11,225.00	30.3%
0001124 0534 CELPHNSERV	512.88	500.00	500.00	200.66	.00	500.00	.0%
TOTAL ENGLISH AS A SECOND LA	51,049.55	50,568.00	52,475.00	23,608.12	.00	54,803.00	4.4%
0001137 HOMEBOUND							
0001137 0110 CRT PRM SA	.00	.00	.00	.00	5,000.00	.00	.0%
0001137 0113 OTHCERTSAL	525.00	500.00	500.00	750.00	2,000.00	500.00	.0%
0001137 0131 OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0001137 0221 FICA	.00	.00	.00	.00	.00	.00	.0%
0001137 0222 MEDICARE	6.37	30.00	30.00	9.97	145.00	30.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0001137 0231 KTRS	15.75	30.00	30.00	22.50	.00	30.00	.0%
0001137 0232 CERS	.00	.00	.00	.00	.00	.00	.0%
0001137 0322 EDUC CONSU	.00	.00	.00	.00	.00	.00	.0%
0001137 0349 OTH PF SVS	.00	.00	.00	.00	.00	.00	.0%
0001137 0580 TRAVEL	.00	.00	.00	.00	.00	.00	.0%
0001137 0581 TRAV INDST	32.56	50.00	50.00	.00	.00	50.00	.0%
TOTAL HOMEBOUND	579.68	610.00	610.00	782.47	7,145.00	610.00	.0%
0001150 DISTRICT WIDE PARENT INVOLVE							
0001150 0130 CLS REG SA	.00	.00	.00	.00	14,319.00	.00	.0%
0001150 0131 OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0001150 0221 FICA	.00	.00	.00	.00	844.00	.00	.0%
0001150 0222 MEDICARE	.00	.00	.00	.00	197.00	.00	.0%
0001150 0232 CERS	.00	.00	.00	.00	2,314.00	.00	.0%
TOTAL DISTRICT WIDE PARENT I	.00	.00	.00	.00	17,674.00	.00	.0%
0001195 MAINTENANCE OF BUILDINGS							
0001195 0130 CLS REG SA	.00	.00	.00	.00	.00	.00	.0%
0001195 0131 OTHCLASSAL	7,114.08	7,114.00	7,135.00	2,972.90	.00	7,135.00	.0%
0001195 0221 FICA	407.42	441.00	414.00	172.09	.00	414.00	.0%
0001195 0222 MEDICARE	95.31	103.00	97.00	40.23	.00	97.00	.0%
0001195 0232 CERS	1,328.88	1,365.00	1,370.00	570.20	.00	2,001.00	46.1%
0001195 0335 PROF CONS	.00	.00	.00	.00	.00	.00	.0%
TOTAL MAINTENANCE OF BUILDIN	8,945.69	9,023.00	9,016.00	3,755.42	.00	9,647.00	7.0%
0001220 INSTRUCTIONAL STAFF SUP OTHER							
0001220 0280 ON BEHALF	19,231.45	.00	.00	.00	.00	.00	.0%
TOTAL INSTRUCTIONAL STAFF SU	19,231.45	.00	.00	.00	.00	.00	.0%
0001271 STUDENT SUPPORT SERVICES							
0001271 0280 ON BEHALF	60,311.32	.00	.00	.00	.00	.00	.0%
TOTAL STUDENT SUPPORT SERVIC	60,311.32	.00	.00	.00	.00	.00	.0%
0001407 FACILITIES MANAGEMENT							
0001407 0280 ON BEHALF	39,936.29	.00	.00	.00	.00	.00	.0%
TOTAL FACILITIES MANAGEMENT	39,936.29	.00	.00	.00	.00	.00	.0%
0001749 PUBLIC INFORMATION SUPERVISION							
0001749 0130 CLS REG SA	12,000.00	12,000.00	12,120.00	5,050.00	.00	12,120.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0001749 0221 FICA	721.50	744.00	744.00	308.60	.00	744.00	.0%
0001749 0222 MEDICARE	168.81	174.00	174.00	72.20	.00	174.00	.0%
0001749 0232 CERS	2,241.60	2,302.00	2,325.00	968.60	.00	3,400.00	46.2%
0001749 0581 TRAV INDST	66.60	100.00	100.00	.00	.00	100.00	.0%
0001749 0610 SUPPLIES	31.79	.00	.00	.00	.00	.00	.0%
0001749 0810 DUES/FEES	.00	.00	.00	35.00	.00	.00	.0%
TOTAL PUBLIC INFORMATION SUP	15,230.30	15,320.00	15,463.00	6,434.40	.00	16,538.00	7.0%
0001840 CONTINGENCY							
0001840 0840 CONTING	.00	165,518.00	365,498.00	.00	196,883.00	362,823.00	-.7%
TOTAL CONTINGENCY	.00	165,518.00	365,498.00	.00	196,883.00	362,823.00	-.7%
0011029 ATTENDANCE SERVICES-DPP							
0011029 0110 CRT PRM SA	.00	.00	21,699.00	17,394.97	27,690.00	16,727.00	-22.9%
0011029 0111 EXTENDED D	.00	.00	5,686.00	2,605.38	7,848.00	.00	-100.0%
0011029 0112 EXTRA SERV	4,500.00	9,556.00	6,000.00	3,250.00	4,335.00	6,000.00	.0%
0011029 0130 CLS REG SA	2,125.00	.00	.00	.00	.00	.00	.0%
0011029 0131 OTHCLASSAL	750.00	.00	.00	.00	.00	.00	.0%
0011029 0221 FICA	45.76	.00	.00	.00	.00	.00	.0%
0011029 0222 MEDICARE	100.01	139.00	492.00	335.17	521.00	329.00	-33.1%
0011029 0231 KTRS	163.88	287.00	1,020.00	740.59	.00	682.00	-33.1%
0011029 0232 CERS	-39.71	.00	.00	.00	.00	.00	.0%
0011029 0280 ON BEHALF	.00	.00	.00	.00	.00	.00	.0%
0011029 0335 PROF CONS	.00	.00	.00	.00	.00	.00	.0%
0011029 0338 REG FEES	952.00	500.00	500.00	125.00	.00	500.00	.0%
0011029 0531 POSTAGE	69.64	100.00	100.00	.00	.00	100.00	.0%
0011029 0580 TRAVEL	.00	.00	.00	.00	.00	.00	.0%
0011029 0581 TRAV INDST	428.98	370.00	370.00	485.67	.00	500.00	35.1%
0011029 0582 TRAV OTDST	.00	.00	.00	.00	.00	.00	.0%
0011029 0585 TRVL MEALS	.00	50.00	50.00	86.02	.00	50.00	.0%
0011029 0586 TRVL HOTEL	.00	100.00	100.00	.00	.00	.00	-100.0%
0011029 0610 SUPPLIES	.00	.00	.00	.00	500.00	.00	.0%
0011029 0810 DUES/FEES	.00	.00	.00	.00	.00	.00	.0%
0011029 0899 OTHER MIS	.00	.00	.00	.00	500.00	.00	.0%
TOTAL ATTENDANCE SERVICES-DP	9,095.56	11,102.00	36,017.00	25,022.80	41,394.00	24,888.00	-30.9%
0011052 IMPROVEMENT OF INSTRUCTION							
0011052 0110 CRT PRM SA	55,481.04	56,748.00	57,315.00	31,045.69	27,690.00	57,412.00	.2%
0011052 0111 EXTENDED D	16,107.36	16,475.00	16,640.00	9,013.29	7,848.00	16,668.00	.2%
0011052 0112 EXTRA SERV	11,079.12	11,332.00	11,445.00	7,027.46	4,336.00	11,464.00	.2%
0011052 0222 MEDICARE	1,107.72	1,226.00	1,282.00	675.38	521.00	1,240.00	-3.3%

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PARIS INDEPENDENT SCHOOL DISTRICT
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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0011052	0231	KTRS	2,479.92	2,537.00	2,682.00	1,412.59	.00	2,566.00	-4.3%
0011052	0338	REG FEES	299.00	400.00	400.00	245.00	.00	400.00	.0%
0011052	0580	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
0011052	0582	TRAV OTDST	.00	.00	.00	.00	.00	.00	.0%
0011052	0585	TRVL MEALS	.00	.00	.00	.00	.00	.00	.0%
0011052	0586	TRVL HOTEL	.00	.00	.00	.00	.00	.00	.0%
0011052	0610	SUPPLIES	.00	.00	.00	.00	100.00	.00	.0%
0011052	0810	DUES/FEES	247.21	300.00	300.00	20.00	.00	300.00	.0%
0011052	0899	OTHER MIS	.00	.00	.00	.00	400.00	.00	.0%
TOTAL IMPROVEMENT OF INSTRUC			86,801.37	89,018.00	90,064.00	49,439.41	40,895.00	90,050.00	.0%
0011071	SCHOOL BOARD ACTIVITIES								
0011071	0113	OTHCERTSAL	.00	.00	.00	.00	.00	.00	.0%
0011071	0190	BD PERDIEM	1,200.00	1,000.00	1,000.00	100.00	4,000.00	1,000.00	.0%
0011071	0221	FICA	296.21	.00	20.00	18.60	400.00	20.00	.0%
0011071	0222	MEDICARE	69.27	.00	73.00	195.16	100.00	73.00	.0%
0011071	0231	KTRS	592.55	.00	141.00	394.79	.00	141.00	.0%
0011071	0232	CERS	271.29	.00	.00	.00	.00	.00	.0%
0011071	0251	SUTA	241.03	.00	.00	.00	1,000.00	.00	.0%
0011071	0253	KSBA UNEMP	1,785.42	1,500.00	1,500.00	12.88	.00	1,500.00	.0%
0011071	0260	WRK COMP	5,725.74	4,700.00	4,700.00	4,700.00	.00	4,700.00	.0%
0011071	0260	COFT WRK COMP	.00	.00	.00	.00	.00	.00	.0%
0011071	0270	WKRCOMPINS	.00	.00	.00	.00	.00	.00	.0%
0011071	0280	ON BEHALF	.00	.00	.00	.00	.00	.00	.0%
0011071	0291	SICK LV	23,241.80	48,000.00	48,000.00	12,899.54	20,000.00	48,000.00	.0%
0011071	0298	ATTENDINCE	.00	.00	.00	.00	2,000.00	.00	.0%
0011071	0299	BD BONUS	1,360.00	2,000.00	2,000.00	560.00	.00	2,000.00	.0%
0011071	0311	TAX SERV	.00	.00	.00	.00	.00	.00	.0%
0011071	0312	KSBA SVC	3,355.00	3,400.00	3,400.00	3,355.00	2,000.00	3,400.00	.0%
0011071	0335	PROF CONS	6,623.46	3,000.00	3,000.00	3,159.98	.00	3,000.00	.0%
0011071	0338	REG FEES	2,681.00	2,600.00	2,600.00	215.00	12,000.00	2,600.00	.0%
0011071	0339	OT PRF TRN	.00	.00	.00	.00	.00	.00	.0%
0011071	0342	AUDIT SVC	9,000.00	9,000.00	9,000.00	9,300.00	.00	9,000.00	.0%
0011071	0343	LEGAL SVCS	4,453.53	2,000.00	2,000.00	6,213.20	.00	4,000.00	100.0%
0011071	0346	AR EN SVCS	32,202.06	10,000.00	4,680.00	3,000.00	.00	5,000.00	6.8%
0011071	0346	BFFT AR EN SVCS	.00	.00	.00	.00	.00	.00	.0%
0011071	0347	SECUR SVCS	.00	.00	.00	.00	.00	.00	.0%
0011071	0349	OTHER PRO	.00	.00	.00	.00	10,000.00	.00	.0%
0011071	0434	BLDREP&MNT	.00	.00	.00	.00	.00	.00	.0%
0011071	0441	BLDG RENT	1,090.50	1,000.00	500.00	.00	.00	500.00	.0%
0011071	0459	CONSTOTHR	38.39	.00	.00	.00	.00	.00	.0%
0011071	0459	BFFT CONSTOTHR	27,851.61	.00	.00	.00	.00	.00	.0%
0011071	0522	PROP INS	331.00	42,166.00	43,582.00	43,582.00	24,000.00	43,582.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 12
bgnyrpts

PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0101013	0111	EXTENDED D	.00	.00	.00	.00	.00	.00	.0%
0101013	0222	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0101013	0231	KTRS	.00	.00	.00	.00	.00	.00	.0%
0101013	0734	TECH HRDWR	.00	.00	.00	.00	.00	.00	.0%
TOTAL INSTRUCTION-RELATED TE			.00	.00	.00	.00	.00	.00	.0%
0101019	PARIS ELEM REIMB FIELD TRIPS								
0101019	0130	CLS REG SA	.00	.00	.00	.00	.00	.00	.0%
0101019	0131	OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0101019	0221	FICA	.00	.00	.00	.00	.00	.00	.0%
0101019	0222	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0101019	0232	CERS	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS ELEM REIMB FIELD			.00	.00	.00	.00	.00	.00	.0%
0101031	ELEMENTARY GUIDANCE COUNSELOR								
0101031	0110	CRT PRM SA	55,389.12	55,481.00	43,598.00	18,165.80	.00	43,866.00	.6%
0101031	0111	EXTENDED D	1,488.96	1,491.00	2,344.00	976.70	.00	2,358.00	.6%
0101031	0222	MEDICARE	726.48	826.00	666.00	275.13	.00	671.00	.8%
0101031	0231	KTRS	2,016.98	1,709.00	1,378.00	574.29	.00	1,382.00	.3%
TOTAL ELEMENTARY GUIDANCE CO			59,621.54	59,507.00	47,986.00	19,991.92	.00	48,277.00	.6%
0101059	PARIS ELEMENTARY LIBRARY								
0101059	0110	CRT PRM SA	27,694.56	27,741.00	28,018.00	11,674.10	13,867.00	28,658.00	2.3%
0101059	0111	EXTENDED D	1,488.96	1,491.00	1,506.00	627.60	.00	1,541.00	2.3%
0101059	0130	CLS REG SA	10,192.56	10,193.00	10,294.00	4,289.10	9,948.00	10,294.00	.0%
0101059	0221	FICA	549.33	632.00	566.00	236.41	586.00	566.00	.0%
0101059	0222	MEDICARE	518.08	571.00	547.00	228.13	137.00	587.00	7.3%
0101059	0231	KTRS	875.52	876.00	886.00	369.00	.00	906.00	2.3%
0101059	0232	CERS	1,903.92	1,955.00	1,974.00	822.60	1,608.00	2,887.00	46.3%
TOTAL PARIS ELEMENTARY LIBRA			43,222.93	43,459.00	43,791.00	18,246.94	26,146.00	45,439.00	3.8%
0101077	PARIS ELEM PRINCIPAL'S OFFICE								
0101077	0110	CRT PRM SA	57,217.92	56,748.00	55,852.00	30,253.21	54,054.00	55,943.00	.2%
0101077	0111	EXTENDED D	11,997.36	11,899.00	11,711.00	6,343.35	10,984.00	11,730.00	.2%
0101077	0112	EXTRA SERV	6,218.88	6,260.00	6,162.00	3,337.75	6,313.00	6,172.00	.2%
0101077	0130	CLS REG SA	21,754.83	22,114.00	22,335.00	9,306.30	66,759.00	22,490.00	.7%
0101077	0131	OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0101077	0150	CLS SUB SA	.00	.00	.00	.00	.00	.00	.0%
0101077	0221	FICA	1,278.06	1,371.00	1,385.00	577.00	3,932.00	1,394.00	.6%
0101077	0222	MEDICARE	1,322.22	1,410.00	1,384.00	710.17	1,852.00	1,397.00	.9%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 13
bgnyrpts

PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0101077	0231	KTRS	2,262.96	2,247.00	2,212.00	1,198.08	.00	2,215.00	.1%
0101077	0232	CERS	3,926.54	4,241.00	4,284.00	1,784.90	10,788.00	6,308.00	47.2%
0101077	0321	WKSP CONST	.00	.00	.00	.00	.00	.00	.0%
0101077	0580	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
0101077	0581	TRAV INDST	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS ELEM PRINCIPAL'S			105,978.77	106,290.00	105,325.00	53,510.76	154,682.00	107,649.00	2.2%
0101087	PARIS	ELEMENTARY BLDG OPER							
0101087	0130	CLS REG SA	.00	.00	.00	.00	.00	.00	.0%
0101087	0140	CLS OT SAL	.00	.00	.00	.00	.00	.00	.0%
0101087	0221	FICA	.00	.00	.00	.00	.00	.00	.0%
0101087	0222	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0101087	0232	CERS	.00	.00	.00	.00	.00	.00	.0%
0101087	0896	STU WAGES	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS ELEMENTARY BLDG			.00	.00	.00	.00	.00	.00	.0%
0101118	PARIS	ELEMENTARY INSTRUCTION							
0101118	0110	CRT PRM SA	624,722.83	653,683.00	642,936.00	277,804.08	654,296.00	670,254.00	4.2%
0101118	0110	10LX CRT PRM SA	.00	.00	1,047.00	436.20	.00	.00	-100.0%
0101118	0110	130X CRT PRM SA	4,497.72	4,388.00	4,468.00	1,861.50	2,800.00	5,000.00	11.9%
0101118	0110	135X CRT PRM SA	.00	.00	.00	.00	.00	.00	.0%
0101118	0110	182X CRT PRM SA	.00	.00	1,420.00	591.50	.00	.00	-100.0%
0101118	0112	EXTRA SERV	4,874.92	2,300.00	2,300.00	2,772.15	1,710.00	2,300.00	.0%
0101118	0113	OTHCERTSAL	.00	.00	.00	995.75	.00	.00	.0%
0101118	0114	NATTCRCER	3,999.84	4,000.00	4,000.00	1,666.60	.00	4,000.00	.0%
0101118	0120	CRT SUB SA	14,265.00	7,000.00	7,000.00	9,710.00	15,000.00	8,000.00	14.3%
0101118	0130	CLS REG SA	46,337.29	46,045.00	43,659.00	16,663.09	30,062.00	46,651.00	6.9%
0101118	0130	135X CLS REG SA	.00	.00	.00	.00	.00	.00	.0%
0101118	0131	OTHCLASSAL	4,950.08	5,100.00	5,100.00	4,388.68	2,300.00	5,100.00	.0%
0101118	0150	CLS SUB SA	.00	.00	.00	.00	1,000.00	.00	.0%
0101118	0221	FICA	2,996.63	3,171.00	4,000.00	1,416.51	2,800.00	3,208.00	-19.8%
0101118	0221	130X FICA	.00	.00	.00	.00	.00	.00	.0%
0101118	0221	135X FICA	.00	.00	.00	.00	.00	.00	.0%
0101118	0222	MEDICARE	9,453.57	10,471.00	10,100.00	4,385.18	9,580.00	10,676.00	5.7%
0101118	0222	10LX MEDICARE	.00	.00	15.00	5.83	.00	.00	-100.0%
0101118	0222	130X MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0101118	0222	135X MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0101118	0222	182X MEDICARE	.00	.00	20.00	8.00	.00	.00	-100.0%
0101118	0231	KTRS	19,918.77	20,010.00	20,365.00	8,829.05	.00	20,537.00	.8%
0101118	0231	10LX KTRS	.00	.00	31.00	13.10	.00	.00	-100.0%
0101118	0231	130X KTRS	123.92	132.00	132.00	55.80	.00	.00	-100.0%
0101118	0231	182X KTRS	.00	.00	42.00	17.70	.00	.00	-100.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0101918 0644 TEXTBKS	.00	.00	.00	.00	.00	.00	.0%
0101918 0646 TESTS	.00	.00	.00	.00	1,875.00	.00	.0%
0101918 0650 NONCAPTECH	2,387.00	3,000.00	3,000.00	1,875.00	.00	3,000.00	.0%
0101918 0674 AWARDS	.00	.00	.00	.00	.00	.00	.0%
0101918 0679 OTH ST ACT	.00	.00	.00	.00	.00	.00	.0%
0101918 0692 HELTH SUP	51.11	100.00	100.00	.00	.00	100.00	.0%
0101918 0733 F&F	.00	.00	.00	.00	.00	.00	.0%
0101918 0734 TECH HRDWR	.00	.00	.00	.00	1,750.00	.00	.0%
0101918 0735 TECH SFTWR	.00	.00	.00	.00	.00	.00	.0%
0101918 0738 INST EQUIP	.00	.00	.00	.00	.00	.00	.0%
0101918 0810 DUES/FEES	1,642.67	500.00	1,700.00	2,230.00	.00	1,700.00	.0%
0101918 0894 FIELD TRIP	.00	.00	.00	.00	.00	.00	.0%
0101918 0899 OTHER MIS	.00	.00	.00	.00	500.00	.00	.0%
TOTAL PARIS ELEMENTARY BD PD	66,154.65	66,300.00	22,500.00	21,739.17	11,305.00	22,500.00	.0%
0101919 PARIS ELEM BD PD FIELD TRIPS							
0101919 0130 CLS REG SA	.00	.00	.00	.00	.00	.00	.0%
0101919 0131 OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0101919 0150 CLS SUB SA	.00	.00	.00	.00	.00	.00	.0%
0101919 0221 FICA	.00	.00	.00	.00	.00	.00	.0%
0101919 0222 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0101919 0232 CERS	.00	.00	.00	.00	.00	.00	.0%
0101919 0626 GASOLINE	.00	.00	.00	.00	.00	.00	.0%
0101919 0627 DIESEL	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS ELEM BD PD FIELD	.00	.00	.00	.00	.00	.00	.0%
0101921 PARIS ELEM BD PD SPECIAL ED							
0101921 0349 OTHER PRO	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS ELEM BD PD SPECI	.00	.00	.00	.00	.00	.00	.0%
0101977 PARIS ELEM BD PD PRINCIPAL							
0101977 0532 PHONE	1,081.86	900.00	900.00	332.66	.00	900.00	.0%
0101977 0539 OTHER COMM	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS ELEM BD PD PRINC	1,081.86	900.00	900.00	332.66	.00	900.00	.0%
0101987 PARIS ELEM BD PD BLDG OPER/MAI							
0101987 0347 SECUR SVCS	.00	.00	.00	.00	.00	.00	.0%
0101987 0349 OTH PF SVS	1,232.01	2,000.00	2,000.00	704.92	.00	2,000.00	.0%
0101987 0411 WATER	3,138.71	1,400.00	1,400.00	723.31	8,000.00	1,400.00	.0%
0101987 0413 SEWAGE	8,101.06	3,000.00	3,000.00	1,549.43	.00	3,000.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0101987	0421	GARBAGE	3,768.00	3,800.00	3,800.00	1,570.00	3,800.00	3,800.00	.0%
0101987	0424	CONTR GRND	.00	.00	.00	.00	.00	.00	.0%
0101987	0425	PSTCONTSER	288.00	400.00	400.00	144.00	.00	400.00	.0%
0101987	0433	EQUIP R&M	.00	.00	.00	.00	.00	.00	.0%
0101987	0434	BLDREP&MNT	9,346.84	10,000.00	10,000.00	29,290.63	.00	10,000.00	.0%
0101987	0434	BFFT BLDREP&MNT	15,517.57	.00	.00	.00	.00	.00	.0%
0101987	0434	COFT BLDREP&MNT	3,882.24	.00	.00	.00	.00	.00	.0%
0101987	0437	PLBREP&MAT	15,470.29	2,000.00	2,000.00	2,040.15	.00	2,000.00	.0%
0101987	0437	BFFT PLBREP&MAT	3,430.80	.00	.00	.00	.00	.00	.0%
0101987	0437	COFT PLBREP&MAT	2,192.26	.00	.00	.00	.00	.00	.0%
0101987	0438	ROOF REP	.00	500.00	500.00	.00	.00	.00	-100.0%
0101987	0439	OTH REP&MT	.00	.00	.00	.00	25,000.00	.00	.0%
0101987	0447	MACHRENT	.00	.00	.00	.00	.00	.00	.0%
0101987	0498	FENCING	.00	.00	.00	.00	.00	.00	.0%
0101987	0610	SUPPLIES	5,643.31	4,000.00	4,000.00	3,592.39	5,500.00	4,000.00	.0%
0101987	0621	NAT GAS	7,018.32	7,000.00	7,000.00	1,716.75	55,000.00	7,000.00	.0%
0101987	0622	ELECTRIC	75,531.70	65,000.00	65,000.00	27,577.45	30,000.00	65,000.00	.0%
0101987	0693	FLOOR SUP	2,361.25	2,000.00	2,000.00	688.75	.00	2,000.00	.0%
0101987	0694	EQUIP SUP	.00	.00	.00	.00	.00	.00	.0%
0101987	0695	FUR&FIXSUP	.00	.00	.00	.00	.00	.00	.0%
0101987	0697	OTH SUP MT	5,868.65	4,000.00	4,000.00	165.92	.00	4,000.00	.0%
0101987	0698	LWN&LND SUP	172.00	500.00	6,927.00	4,000.00	.00	6,927.00	.0%
0101987	0731	MACHINERY	.00	.00	.00	.00	500.00	.00	.0%
0101987	0899	OTHER MIS	.00	.00	.00	.00	500.00	.00	.0%
TOTAL PARIS ELEM BD PD BLDG			162,963.01	105,600.00	112,027.00	73,763.70	128,300.00	111,527.00	-.4%
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0201013	INSTRUCTION-RELATED TECHNOLOGY								
0201013	0110	CRT PRM SA	.00	.00	.00	.00	.00	.00	.0%
0201013	0222	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0201013	0231	KTRS	.00	.00	.00	.00	.00	.00	.0%
TOTAL INSTRUCTION-RELATED TE			.00	.00	.00	.00	.00	.00	.0%
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0201019	PARIS HIGH REIMB FIELD TRIP								
0201019	0130	CLS REG SA	.00	.00	.00	.00	.00	.00	.0%
0201019	0131	OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0201019	0221	FICA	.00	.00	.00	.00	.00	.00	.0%
0201019	0222	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0201019	0232	CERS	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS HIGH REIMB FIELD			.00	.00	.00	.00	.00	.00	.0%
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0201031	PARIS HIGH SCHOOL GUIDANCE								
0201031	0110	CRT PRM SA	27,602.40	27,650.00	27,926.00	11,635.80	23,139.00	27,972.00	.2%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
TOTAL PARIS HIGH SCHOOL BLDG	.00	.00	.00	.00	.00	.00	.0%
0201118 PARIS HIGH SCHOOL INSTRUCTION							
0201118 0110 CRT PRM SA	523,687.48	518,796.00	566,316.00	238,193.11	542,638.00	540,301.00	-4.6%
0201118 0110 130X CRT PRM SA	.00	.00	.00	.00	.00	.00	.0%
0201118 0111 EXTENDED D	.00	.00	.00	.00	9,283.00	.00	.0%
0201118 0112 EXTRA SERV	26,224.68	32,900.00	22,000.00	11,809.00	70,026.00	30,800.00	40.0%
0201118 0113 OTHCERTSAL	.00	.00	.00	2,181.25	.00	.00	.0%
0201118 0114 NATTCRCER	.00	.00	.00	.00	.00	.00	.0%
0201118 0120 CRT SUB SA	10,245.00	6,000.00	6,000.00	7,225.00	6,000.00	7,000.00	16.7%
0201118 0130 CLS REG SA	19,226.66	20,893.00	21,104.00	8,793.50	9,947.00	21,202.00	.5%
0201118 0131 OTHCLASSAL	31,309.63	26,700.00	31,280.00	14,164.40	9,882.00	28,500.00	-8.9%
0201118 0150 CLS SUB SA	.00	.00	.00	.00	300.00	.00	.0%
0201118 0221 FICA	3,038.53	2,951.00	3,330.00	1,403.28	1,168.00	3,082.00	-7.4%
0201118 0222 MEDICARE	7,932.83	8,835.00	9,380.00	3,873.07	8,579.00	9,103.00	-3.0%
0201118 0231 KTRS	17,396.39	16,731.00	19,338.00	7,788.36	.00	17,343.00	-10.3%
0201118 0232 CERS	9,207.81	9,128.00	10,047.00	4,403.34	3,204.00	13,941.00	38.8%
0201118 0251 SUTA	.00	.00	7,000.00	6,983.42	1,700.00	7,000.00	.0%
0201118 0253 KSBA UNEMP	2,268.82	2,500.00	.00	450.62	.00	.00	.0%
0201118 0260 WRK COMP	5,105.43	5,050.00	5,050.00	5,050.00	.00	5,050.00	.0%
0201118 0270 WKRCOMPINS	.00	.00	.00	.00	.00	.00	.0%
0201118 0280 ON BEHALF	334,336.62	.00	.00	.00	.00	.00	.0%
0201118 0291 SICK LV	.00	.00	.00	.00	.00	.00	.0%
0201118 0298 ATTENDINCE	.00	.00	.00	.00	500.00	.00	.0%
0201118 0299 BD BONUS	.00	.00	.00	.00	.00	.00	.0%
0201118 0338 902X REG FEES	.00	.00	.00	.00	500.00	.00	.0%
0201118 0339 902X OT PRF TRN	.00	600.00	50.00	.00	.00	50.00	.0%
0201118 0432 902X TECH REP	.00	1,000.00	.00	.00	.00	.00	.0%
0201118 0439 902X OTH REP&MT	.00	.00	.00	.00	1,000.00	.00	.0%
0201118 0444 902X COPIER REN	4,554.79	3,626.00	5,150.00	3,142.87	.00	5,150.00	.0%
0201118 0531 902X POSTAGE	.00	1,100.00	200.00	49.00	.00	200.00	.0%
0201118 0532 902X PHONE	149.46	300.00	150.00	41.32	.00	150.00	.0%
0201118 0552 902X POSTERS	.00	.00	.00	.00	.00	.00	.0%
0201118 0586 902X TRVL HOTEL	330.00	.00	400.00	132.32	.00	400.00	.0%
0201118 0610 902X SUPPLIES	5,678.11	7,311.00	10,021.00	5,322.94	11,487.00	9,605.00	-4.2%
0201118 0627 902X DIESEL	.00	300.00	.00	90.00	.00	.00	.0%
0201118 0641 902X LIB BOOKS	.00	300.00	.00	.00	.00	.00	.0%
0201118 0642 902X MAG & NEWS	20.00	500.00	20.00	20.00	.00	20.00	.0%
0201118 0643 902X SUPP BKS	.00	.00	.00	.00	.00	.00	.0%
0201118 0644 902X TEXTBKS	3,000.00	.00	.00	.00	.00	.00	.0%
0201118 0650 902X NONCAPTECH	1,576.66	2,000.00	1,285.00	1,766.21	.00	1,285.00	.0%
0201118 0695 902X FUR&FIXSUP	.00	.00	.00	.00	.00	.00	.0%
0201118 0697 902X OTH SUP MT	.00	.00	.00	.00	7,000.00	.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnrpts

PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0201118 0733 902X F&F	40.00	500.00	.00	.00	200.00	.00	.0%
0201118 0734 5003 TECH HRDWR	.00	.00	.00	.00	.00	.00	.0%
0201118 0734 902X TECH HRDWR	.00	.00	.00	.00	.00	.00	.0%
0201118 0735 5003 TECH SFTWR	.00	.00	.00	.00	.00	.00	.0%
0201118 0735 902X TECH SFTWR	.00	.00	.00	.00	.00	.00	.0%
0201118 0738 902X INST EQUIP	.00	.00	.00	.00	1,000.00	.00	.0%
0201118 0810 902X DUES/FEES	150.00	525.00	150.00	135.00	.00	150.00	.0%
0201118 0891 902X GRAD EXP	.00	100.00	100.00	.00	.00	100.00	.0%
0201118 0894 902X FIELD TRIP	659.36	.00	800.00	237.66	.00	800.00	.0%
0201118 0899 OTHER MIS	.00	.00	.00	.00	.00	.00	.0%
0201118 0899 902X OTHER MIS	.00	1,000.00	.00	.00	8,503.00	.00	.0%
TOTAL PARIS HIGH SCHOOL INST	1,006,138.26	669,646.00	719,171.00	323,255.67	692,917.00	701,232.00	-2.5%
0201119 PSYCHOLOGIST/PSYCHOMETRIST							
0201119 0110 CRT PRM SA	.00	.00	.00	.00	.00	.00	.0%
0201119 0222 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
TOTAL PSYCHOLOGIST/PSYCHOMET	.00	.00	.00	.00	.00	.00	.0%
0201121 PARIS HIGH SCHOOL SPECIAL ED							
0201121 0110 CRT PRM SA	26,893.92	61,086.00	35,387.00	14,744.60	90,842.00	53,906.00	52.3%
0201121 0120 CRT SUB SA	.00	.00	.00	.00	.00	.00	.0%
0201121 0130 CLS REG SA	14,332.56	14,729.00	14,729.00	6,136.40	.00	15,102.00	2.5%
0201121 0221 FICA	845.03	913.00	894.00	372.27	.00	936.00	4.7%
0201121 0222 MEDICARE	197.69	1,099.00	722.00	298.43	506.00	1,001.00	38.6%
0201121 0231 KTRS	806.88	1,833.00	1,062.00	442.30	.00	1,617.00	52.3%
0201121 0232 CERS	2,677.44	2,825.00	2,825.00	1,177.00	.00	4,236.00	49.9%
0201121 0345 MEDIC SVCS	.00	.00	7,000.00	3,120.00	.00	15,000.00	114.3%
0201121 0349 OTHER PRO	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS HIGH SCHOOL SPEC	45,753.52	82,485.00	62,619.00	26,291.00	91,348.00	91,798.00	46.6%
0201302 ATHLETIC ACTIVITY ADMINISTRATI							
0201302 0110 CRT PRM SA	26,894.16	.00	913.00	913.04	.00	10,500.00	1050.1%
0201302 0112 EXTRA SERV	5,400.00	10,500.00	.00	.00	.00	.00	.0%
0201302 0222 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0201302 0231 KTRS	968.88	315.00	28.00	27.40	.00	315.00	1025.0%
TOTAL ATHLETIC ACTIVITY ADMI	33,263.04	10,815.00	941.00	940.44	.00	10,815.00	1049.3%
0201918 PARIS HIGH BOARD PAID INSTRUCT							
0201918 0170 CLS PAR SA	40,916.69	41,000.00	41,000.00	30,450.02	.00	41,000.00	.0%
0201918 0221 FICA	855.62	500.00	500.00	942.38	900.00	500.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0201918 0222	MEDICARE	200.10	200.00	200.00	220.38	300.00	200.00 .0%
0201918 0232	CERS	.00	.00	.00	.00	100.00	.00 .0%
0201918 0321	WKSP CONST	.00	.00	.00	.00	.00	.00 .0%
0201918 0338	REG FEES	355.00	500.00	500.00	240.00	2,000.00	500.00 .0%
0201918 0339	OT PRF TRN	.00	.00	.00	.00	.00	.00 .0%
0201918 0341	DRUG TEST	395.00	500.00	500.00	152.00	.00	500.00 .0%
0201918 0345	MEDIC SVCS	22,170.00	15,000.00	8,000.00	6,135.00	.00	.00 -100.0%
0201918 0347	SECUR SVCS	.00	.00	.00	.00	.00	.00 .0%
0201918 0349	OTHER PRO	100.00	500.00	500.00	.00	22,382.00	100.00 -80.0%
0201918 0527	STU ACC IN	16,069.29	16,000.00	16,000.00	16,084.17	2,400.00	16,000.00 .0%
0201918 0533	NETWK SVC	.00	.00	.00	.00	.00	.00 .0%
0201918 0559	OTH PRINT	.00	.00	.00	.00	.00	.00 .0%
0201918 0581	TRAV INDST	.00	.00	.00	.00	.00	.00 .0%
0201918 0582	TRAV OTDST	.00	.00	.00	.00	.00	.00 .0%
0201918 0585	TRVL MEALS	.00	.00	.00	.00	.00	.00 .0%
0201918 0586	TRVL HOTEL	158.78	150.00	150.00	139.07	.00	150.00 .0%
0201918 0610	SUPPLIES	1,468.89	500.00	500.00	277.10	501.00	500.00 .0%
0201918 0616	FD NI NFS	.00	.00	.00	.00	.00	.00 .0%
0201918 0627	DIESEL	.00	.00	.00	.00	.00	.00 .0%
0201918 0643	SUPP BKS	.00	.00	.00	.00	.00	.00 .0%
0201918 0644	TEXTBKS	.00	.00	.00	.00	13,000.00	.00 .0%
0201918 0646	TESTS	.00	.00	.00	.00	1,400.00	.00 .0%
0201918 0650	NONCAPTECH	1,764.43	3,000.00	3,000.00	1,508.43	.00	3,000.00 .0%
0201918 0673	FEES/REG	.00	.00	.00	.00	.00	.00 .0%
0201918 0674	AWARDS	2,265.38	160.00	160.00	.00	.00	160.00 .0%
0201918 0675	ORG SUPPLY	.00	.00	.00	.00	.00	.00 .0%
0201918 0679	OTH ST ACT	74.00	650.00	650.00	.00	.00	300.00 -53.8%
0201918 0731	MACHINERY	.00	.00	.00	.00	200.00	.00 .0%
0201918 0733	F&F	.00	.00	.00	.00	2,000.00	.00 .0%
0201918 0734	TECH HRDWR	.00	.00	.00	.00	1,700.00	.00 .0%
0201918 0735	TECH SFTWR	.00	.00	.00	.00	.00	.00 .0%
0201918 0738	INST EQUIP	.00	.00	.00	.00	1,000.00	.00 .0%
0201918 0810	DUES/FEES	2,242.67	1,000.00	1,000.00	2,357.00	.00	1,700.00 70.0%
0201918 0891	GRAD EXP	1,215.46	1,000.00	1,000.00	.00	.00	1,000.00 .0%
0201918 0894	FIELD TRIP	.00	.00	.00	.00	.00	.00 .0%
0201918 0899	OTHER MIS	.00	.00	.00	.00	14,000.00	.00 .0%
TOTAL PARIS HIGH BOARD PAID		90,251.31	80,660.00	73,660.00	58,505.55	61,883.00	65,610.00 -10.9%
0201919	PARIS HIGH OTH BD PAID FLD TRP						
0201919 0130	CLS REG SA	.00	.00	.00	.00	.00	.00 .0%
0201919 0131	OTHCLASSAL	.00	.00	.00	.00	.00	.00 .0%
0201919 0221	FICA	.00	.00	.00	.00	.00	.00 .0%
0201919 0222	MEDICARE	.00	.00	.00	.00	.00	.00 .0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0201919	0232	CERS	.00	.00	.00	.00	.00	.00	.0%
0201919	0626	GASOLINE	.00	.00	.00	.00	.00	.00	.0%
0201919	0627	DIESEL	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS HIGH OTH BD PAID			.00	.00	.00	.00	.00	.00	.0%
0201977	PARIS HIGH BD PD PRINCIPAL								
0201977	0532	PHONE	2,149.71	900.00	900.00	1,093.65	.00	900.00	.0%
0201977	0539	OTHER COMM	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS HIGH BD PD PRINC			2,149.71	900.00	900.00	1,093.65	.00	900.00	.0%
0201987	PARIS HIGH BD PD BLDG OPER/MAI								
0201987	0347	SECUR SVCS	.00	.00	.00	.00	.00	.00	.0%
0201987	0349	OTH PF SVS	2,355.85	1,000.00	1,000.00	1,771.52	.00	1,800.00	80.0%
0201987	0411	WATER	1,866.64	2,100.00	2,100.00	793.25	14,241.00	1,900.00	-9.5%
0201987	0413	SEWAGE	2,814.25	4,000.00	4,000.00	851.74	.00	2,700.00	-32.5%
0201987	0421	GARBAGE	4,500.00	4,500.00	4,500.00	1,875.00	5,000.00	4,500.00	.0%
0201987	0425	PSTCONTSER	288.00	300.00	300.00	144.00	.00	300.00	.0%
0201987	0426	LAUNDSERV	.00	.00	.00	.00	.00	.00	.0%
0201987	0433	EQUIP R&M	.00	.00	.00	.00	.00	.00	.0%
0201987	0434	BLDREP&MNT	2,317.32	20,000.00	20,000.00	13,676.63	.00	20,000.00	.0%
0201987	0434	BFFT BLDREP&MNT	13,543.05	.00	.00	.00	.00	.00	.0%
0201987	0434	COFT BLDREP&MNT	9,803.82	.00	.00	.00	.00	.00	.0%
0201987	0437	PLBREP&MAT	1,828.21	5,000.00	5,000.00	4,390.66	.00	5,000.00	.0%
0201987	0437	BFFT PLBREP&MAT	964.05	.00	.00	.00	.00	.00	.0%
0201987	0437	COFT PLBREP&MAT	3,462.79	.00	.00	.00	.00	.00	.0%
0201987	0438	ROOF REP	.00	1,000.00	1,000.00	.00	.00	500.00	-50.0%
0201987	0439	OTH REP&MT	1,250.00	1,000.00	1,000.00	450.00	30,000.00	1,000.00	.0%
0201987	0449	OTH RENTAL	2,400.00	1,000.00	1,000.00	825.00	.00	1,000.00	.0%
0201987	0491	ASPHALT	.00	.00	1,000.00	9,000.00	.00	1,000.00	.0%
0201987	0498	FENCING	2,100.00	.00	.00	.00	.00	.00	.0%
0201987	0610	SUPPLIES	5,374.65	4,000.00	4,000.00	4,057.72	5,000.00	4,000.00	.0%
0201987	0621	NAT GAS	.00	.00	.00	.00	.00	.00	.0%
0201987	0622	ELECTRIC	124,066.53	110,000.00	110,000.00	46,726.58	80,000.00	92,000.00	-16.4%
0201987	0692	HELTH SUP	.00	.00	.00	.00	.00	.00	.0%
0201987	0693	FLOOR SUP	1,587.08	1,000.00	1,000.00	688.75	.00	1,000.00	.0%
0201987	0694	EQUIP SUP	329.08	500.00	500.00	.00	.00	500.00	.0%
0201987	0695	FUR&FIXSUP	.00	.00	.00	.00	.00	.00	.0%
0201987	0697	OTH SUP MT	5,223.92	3,000.00	2,000.00	1,763.41	.00	2,000.00	.0%
0201987	0698	LWN&LND SUP	1,692.00	300.00	300.00	7,390.00	.00	1,500.00	400.0%
0201987	0731	MACHINERY	.00	.00	.00	.00	8,000.00	.00	.0%
0201987	0733	F&F	.00	.00	.00	.00	.00	.00	.0%
0201987	0899	OTHER MIS	.00	.00	.00	.00	500.00	.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
TOTAL PARIS HIGH BD PD BLDG	187,767.24	158,700.00	158,700.00	94,404.26	142,741.00	140,700.00	-11.3%
0301013 INSTRUCTION-RELATED TECHNOLOGY							
0301013 0110 CRT PRM SA	.00	.00	.00	.00	.00	.00	.0%
0301013 0222 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0301013 0231 KTRS	.00	.00	.00	.00	.00	.00	.0%
TOTAL INSTRUCTION-RELATED TE	.00	.00	.00	.00	.00	.00	.0%
0301019 PARIS MIDDLE REIMB FIELD TRIPS							
0301019 0130 CLS REG SA	.00	.00	.00	.00	.00	.00	.0%
0301019 0131 OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0301019 0221 FICA	.00	.00	.00	.00	.00	.00	.0%
0301019 0222 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0301019 0232 CERS	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS MIDDLE REIMB FIE	.00	.00	.00	.00	.00	.00	.0%
0301031 PARIS MIDDLE SCHOOL GUIDANCE							
0301031 0110 CRT PRM SA	27,602.64	27,650.00	27,926.00	11,635.90	23,138.00	27,971.00	.2%
0301031 0111 EXTENDED D	3,710.16	3,717.00	3,754.00	1,564.00	1,856.00	3,758.00	.1%
0301031 0222 MEDICARE	401.13	454.00	425.00	177.44	327.00	460.00	8.2%
0301031 0231 KTRS	939.36	940.00	950.00	396.00	.00	952.00	.2%
TOTAL PARIS MIDDLE SCHOOL GU	32,653.29	32,761.00	33,055.00	13,773.34	25,321.00	33,141.00	.3%
0301059 PARIS MIDDLE SCHOOL LIBRARY							
0301059 0110 CRT PRM SA	.00	.00	.00	.00	.00	.00	.0%
0301059 0111 EXTENDED D	.00	.00	.00	.00	.00	.00	.0%
0301059 0222 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0301059 0231 KTRS	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS MIDDLE SCHOOL LI	.00	.00	.00	.00	.00	.00	.0%
0301077 PARIS MIDDLE SCHOOL PRINCIPAL							
0301077 0110 CRT PRM SA	56,748.00	56,844.00	57,412.00	31,098.21	51,541.00	57,504.00	.2%
0301077 0111 EXTENDED D	11,898.72	11,919.00	12,038.00	6,520.54	14,608.00	12,057.00	.2%
0301077 0112 EXTRA SERV	.00	.00	.00	.00	7,039.00	.00	.0%
0301077 0130 CLS REG SA	21,256.53	22,268.00	22,490.00	9,370.80	19,009.00	22,612.00	.5%
0301077 0221 FICA	1,289.36	1,381.00	1,394.00	581.00	1,120.00	1,402.00	.6%
0301077 0222 MEDICARE	1,185.20	1,320.00	1,292.00	658.88	1,218.00	1,337.00	3.5%
0301077 0231 KTRS	2,059.44	2,063.00	2,083.00	1,128.53	.00	2,087.00	.2%
0301077 0232 CERS	3,970.78	4,271.00	4,314.00	1,797.30	3,072.00	6,343.00	47.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0301118	0586	903X	TRVL HOTEL	453.33	195.00	.00	.00	.00	.0%
0301118	0610		SUPPLIES	.00	.00	.00	.00	.00	.0%
0301118	0610	903X	SUPPLIES	3,590.47	7,255.00	9,037.00	4,147.07	14,000.00	8,280.00 -8.4%
0301118	0616	903X	FD NI NFS	459.22	.00	500.00	16.65	.00	500.00 .0%
0301118	0617	903X	FD I NFS	.00	.00	.00	.00	.00	.0%
0301118	0627	903X	DIESEL	.00	.00	.00	90.00	.00	.0%
0301118	0641	903X	LIB BOOKS	.00	760.00	.00	.00	.00	.0%
0301118	0642	903X	MAG & NEWS	20.00	100.00	20.00	20.00	.00	20.00 .0%
0301118	0643	903X	SUPP BKS	.00	200.00	.00	.00	1,000.00	.00 .0%
0301118	0644	903X	TEXTBKS	2,000.00	1,000.00	.00	.00	.00	.0%
0301118	0650	903X	NONCAPTECH	1,146.67	1,105.00	500.00	271.09	.00	500.00 .0%
0301118	0674	903X	AWARDS	.00	.00	.00	.00	.00	.0%
0301118	0695	903X	FUR&FIXSUP	.00	.00	.00	.00	.00	.0%
0301118	0697	903X	OTH SUP MT	.00	.00	.00	.00	4,000.00	.00 .0%
0301118	0733	903X	F&F	2,695.00	.00	.00	.00	.00	.0%
0301118	0734	903X	TECH HRDWR	.00	.00	.00	.00	400.00	.00 .0%
0301118	0735	903X	TECH SFTWR	.00	.00	.00	.00	.00	.0%
0301118	0810	903X	DUES/FEES	.00	200.00	.00	.00	.00	.0%
0301118	0892	903X	PARNT INV	.00	.00	.00	.00	.00	.0%
0301118	0894	903X	FIELD TRIP	.00	100.00	.00	.00	400.00	.00 .0%
0301118	0899	903X	OTHER MIS	.00	986.00	.00	.00	3,470.00	.00 .0%
TOTAL PARIS MIDDLE SCHOOL IN			522,769.15	365,050.00	375,144.00	165,050.57	591,809.00	382,995.00	2.1%
0301119	PSYCHOLOGIST/PSYCHOMETRIST								
0301119	0110		CRT PRM SA	.00	.00	.00	.00	.00	.0%
0301119	0222		MEDICARE	.00	.00	.00	.00	.00	.0%
TOTAL PSYCHOLOGIST/PSYCHOMET			.00	.00	.00	.00	.00	.00	.0%
0301121	PARIS MIDDLE SCHOOL SPECIAL ED								
0301121	0110		CRT PRM SA	129,180.96	133,046.00	134,376.00	55,990.00	123,185.00	137,483.00 2.3%
0301121	0130		CLS REG SA	38,658.30	38,558.00	38,669.00	16,121.80	15,239.00	39,214.00 1.4%
0301121	0150		CLS SUB SA	.00	.00	.00	.00	.00	.0%
0301121	0221		FICA	2,239.93	2,391.00	2,295.00	956.73	898.00	2,431.00 5.9%
0301121	0222		MEDICARE	2,206.57	2,488.00	2,388.00	994.78	1,820.00	2,562.00 7.3%
0301121	0231		KTRS	3,875.52	3,991.00	4,031.00	1,679.70	.00	4,124.00 2.3%
0301121	0232		CERS	7,221.56	7,395.00	7,416.00	3,092.12	2,463.00	11,000.00 48.3%
0301121	0345		MEDIC SVCS	.00	.00	4,000.00	3,120.00	.00	4,000.00 .0%
0301121	0349		OTHER PRO	.00	.00	.00	.00	.00	.0%
TOTAL PARIS MIDDLE SCHOOL SP			183,382.84	187,869.00	193,175.00	81,955.13	143,605.00	200,814.00	4.0%
0301127	PARIS MIDDLE LUNCHROOM MONITOR								
0301127	0130		CLS REG SA	.00	.00	.00	.00	.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0301127 0150 CLS SUB SA	.00	.00	.00	.00	.00	.00	.0%
0301127 0221 FICA	.00	.00	.00	.00	.00	.00	.0%
0301127 0222 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0301127 0232 CERS	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS MIDDLE LUNCHROOM	.00	.00	.00	.00	.00	.00	.0%
0301179 ALTERNATIVE EDUCATION							
0301179 0110 CRT PRM SA	.00	.00	.00	.00	.00	.00	.0%
0301179 0222 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
TOTAL ALTERNATIVE EDUCATION	.00	.00	.00	.00	.00	.00	.0%
0301918 PARIS MIDDLE BOARD PAID INSTRU							
0301918 0131 OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0301918 0170 CLS PAR SA	5,600.00	5,000.00	5,000.00	6,500.00	.00	6,000.00	20.0%
0301918 0221 FICA	.00	.00	.00	.00	429.00	.00	.0%
0301918 0222 MEDICARE	.00	.00	.00	.00	100.00	.00	.0%
0301918 0231 KTRS	.00	.00	.00	.00	.00	.00	.0%
0301918 0232 CERS	.00	.00	.00	.00	.00	.00	.0%
0301918 0321 WKSP CONST	.00	.00	.00	.00	.00	.00	.0%
0301918 0338 REG FEES	255.00	400.00	400.00	255.00	1,600.00	400.00	.0%
0301918 0339 OT PRF TRN	.00	.00	.00	.00	.00	.00	.0%
0301918 0345 MEDIC SVCS	5,572.50	4,000.00	.00	.00	.00	.00	.0%
0301918 0349 OTHER PRO	.00	.00	.00	.00	7,007.00	.00	.0%
0301918 0527 STU ACC IN	16,069.29	16,000.00	16,000.00	16,084.16	2,700.00	16,000.00	.0%
0301918 0533 NETWK SVC	.00	.00	.00	.00	.00	.00	.0%
0301918 0581 TRAV INDST	.00	.00	.00	.00	.00	.00	.0%
0301918 0582 TRAV OTDST	.00	.00	.00	.00	.00	.00	.0%
0301918 0586 TRVL HOTEL	.00	.00	.00	.00	.00	.00	.0%
0301918 0610 SUPPLIES	.00	100.00	100.00	105.00	1,000.00	100.00	.0%
0301918 0616 FD NI NFS	.00	.00	.00	.00	.00	.00	.0%
0301918 0643 SUPP BKS	.00	.00	.00	.00	.00	.00	.0%
0301918 0644 TEXTBKS	.00	.00	.00	.00	2,000.00	.00	.0%
0301918 0646 TESTS	.00	.00	.00	.00	2,475.00	.00	.0%
0301918 0650 NONCAPTECH	1,764.43	2,000.00	2,000.00	1,508.44	.00	2,000.00	.0%
0301918 0674 AWARDS	.00	.00	.00	.00	.00	.00	.0%
0301918 0679 OTH ST ACT	.00	.00	.00	.00	.00	.00	.0%
0301918 0733 F&F	.00	.00	.00	.00	2,000.00	.00	.0%
0301918 0734 TECH HRDWR	.00	.00	.00	.00	1,700.00	.00	.0%
0301918 0735 TECH SFTWR	.00	.00	.00	.00	.00	.00	.0%
0301918 0810 DUES/FEES	1,967.66	2,000.00	2,000.00	1,857.00	.00	2,000.00	.0%
0301918 0894 FIELD TRIP	.00	.00	.00	.00	.00	.00	.0%
0301918 0899 OTHER MIS	.00	.00	.00	.00	1,000.00	.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
9011091 0111 EXTENDED D	.00	.00	5,985.00	1,995.84	.00	5,995.00	.2%
9011091 0112 EXTRA SERV	.00	.00	3,000.00	1,000.02	.00	3,000.00	.0%
9011091 0130 CLS REG SA	.00	.00	.00	.00	.00	.00	.0%
9011091 0131 OTHCLASSAL	12,000.00	12,000.00	500.00	500.00	.00	.00	-100.0%
9011091 0221 FICA	666.35	744.00	26.00	26.11	.00	.00	-100.0%
9011091 0222 MEDICARE	155.83	174.00	154.00	49.50	.00	130.00	-15.6%
9011091 0231 KTRS	.00	.00	305.00	89.88	.00	270.00	-11.5%
9011091 0232 CERS	2,241.59	2,302.00	96.00	95.90	.00	.00	-100.0%
9011091 0338 REG FEES	.00	.00	.00	200.00	.00	.00	.0%
9011091 0521 TRANS INS	.00	.00	.00	.00	.00	.00	.0%
9011091 0524 FLEET INS	10,000.00	11,123.00	10,000.00	10,000.00	8,000.00	10,000.00	.0%
9011091 0534 CELPHNSERV	526.67	500.00	500.00	171.50	.00	.00	-100.0%
9011091 0610 SUPPLIES	486.01	400.00	400.00	500.00	150.00	500.00	25.0%
9011091 0695 FUR&FIXSUP	.00	.00	.00	.00	.00	.00	.0%
9011091 0732 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
9011091 0734 TECH HRDWR	.00	.00	.00	.00	.00	.00	.0%
9011091 0839 KISTA	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSPORTATION DIRECTO	26,076.45	27,243.00	20,966.00	14,628.75	8,150.00	19,895.00	-5.1%
9011092 BUS DRIVING-REG							
9011092 0130 CLS REG SA	71,611.58	81,970.00	72,342.00	26,563.31	46,680.00	63,637.00	-12.0%
9011092 0131 OTHCLASSAL	8,787.63	8,000.00	8,000.00	6,800.73	2,000.00	8,000.00	.0%
9011092 0140 CLS OT SAL	188.86	.00	.00	621.25	.00	.00	.0%
9011092 0150 CLS SUB SA	318.00	.00	.00	782.84	3,000.00	.00	.0%
9011092 0170 CLS PAR SA	.00	.00	.00	.00	.00	.00	.0%
9011092 0221 FICA	4,576.03	5,578.00	5,000.00	2,012.09	3,053.00	4,440.00	-11.2%
9011092 0222 MEDICARE	1,069.98	1,305.00	1,165.00	470.56	714.00	1,040.00	-10.7%
9011092 0232 CERS	15,036.99	17,256.00	15,409.00	6,500.09	8,456.00	20,094.00	30.4%
9011092 0251 SUTA	.00	.00	.00	.00	.00	.00	.0%
9011092 0291 SICK LV	.00	.00	.00	.00	.00	.00	.0%
9011092 0294 HEALTH INS	.00	.00	.00	.00	.00	.00	.0%
9011092 0299 BD BONUS	.00	.00	.00	.00	.00	.00	.0%
9011092 0626 GASOLINE	1,441.49	1,500.00	1,500.00	438.47	2,500.00	1,000.00	-33.3%
9011092 0627 DIESEL	11,652.98	10,000.00	10,000.00	6,239.73	30,000.00	10,000.00	.0%
9011092 0899 OTHER MIS	.00	.00	.00	.00	2,000.00	.00	.0%
TOTAL BUS DRIVING-REG	114,683.54	125,609.00	113,416.00	50,429.07	98,403.00	108,211.00	-4.6%
9011094 BUS MONITORS							
9011094 0130 CLS REG SA	6,310.09	6,394.00	6,458.00	2,690.80	3,138.00	6,494.00	.6%
9011094 0131 OTHCLASSAL	.00	.00	.00	161.00	.00	100.00	.0%
9011094 0150 CLS SUB SA	.00	.00	.00	17.86	100.00	100.00	.0%
9011094 0221 FICA	370.06	396.00	382.00	170.02	200.00	415.00	8.6%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
9011094 0222 MEDICARE	86.51	93.00	89.00	39.73	46.00	97.00	9.0%
9011094 0232 CERS	1,079.75	1,226.00	1,239.00	546.98	545.00	1,850.00	49.3%
TOTAL BUS MONITORS	7,846.41	8,109.00	8,168.00	3,626.39	4,029.00	9,056.00	10.9%
9011095 BUS MONITORS-PRESCH							
9011095 0130 CLS REG SA	.00	.00	.00	.00	39,070.00	.00	.0%
9011095 0131 OTHCLASSAL	.00	.00	.00	.00	1,500.00	.00	.0%
9011095 0131 1354 OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
9011095 0131 135A OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
9011095 0131 135B OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
9011095 0131 135C OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
9011095 0131 135D OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
9011095 0150 CLS SUB SA	.00	.00	.00	.00	1,200.00	.00	.0%
9011095 0221 FICA	.00	.00	.00	.00	2,464.00	.00	.0%
9011095 0221 1354 FICA	.00	.00	.00	.00	.00	.00	.0%
9011095 0221 135A FICA	.00	.00	.00	.00	.00	.00	.0%
9011095 0221 135B FICA	.00	.00	.00	.00	.00	.00	.0%
9011095 0221 135C FICA	.00	.00	.00	.00	.00	.00	.0%
9011095 0221 135D FICA	.00	.00	.00	.00	.00	.00	.0%
9011095 0222 MEDICARE	.00	.00	.00	.00	576.00	.00	.0%
9011095 0222 1354 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
9011095 0222 135A MEDICARE	.00	.00	.00	.00	.00	.00	.0%
9011095 0222 135B MEDICARE	.00	.00	.00	.00	.00	.00	.0%
9011095 0222 135C MEDICARE	.00	.00	.00	.00	.00	.00	.0%
9011095 0222 135D MEDICARE	.00	.00	.00	.00	.00	.00	.0%
9011095 0232 CERS	.00	.00	.00	.00	7,047.00	.00	.0%
9011095 0232 1354 CERS	.00	.00	.00	.00	.00	.00	.0%
9011095 0232 135A CERS	.00	.00	.00	.00	.00	.00	.0%
9011095 0232 135B CERS	.00	.00	.00	.00	.00	.00	.0%
9011095 0232 135C CERS	.00	.00	.00	.00	.00	.00	.0%
9011095 0232 135D CERS	.00	.00	.00	.00	.00	.00	.0%
9011095 0349 OTHER PRO	.00	.00	.00	.00	.00	.00	.0%
TOTAL BUS MONITORS-PRESCH	.00	.00	.00	.00	51,857.00	.00	.0%
9011096 BUS MAINTENANCE							
9011096 0347 SECUR SVCS	.00	.00	.00	.00	.00	.00	.0%
9011096 0419 OTHER UTIL	.00	.00	.00	.00	.00	.00	.0%
9011096 0435 VEHIC R&M	16,713.58	13,000.00	13,000.00	6,453.92	.00	10,000.00	-23.1%
9011096 0439 OTH REP&MT	400.00	.00	.00	.00	.00	.00	.0%
9011096 0515 CONBUSMANT	38,686.53	20,600.00	20,600.00	14,865.87	.00	26,000.00	26.2%
9011096 0524 FLEET INS	.00	.00	.00	.00	.00	.00	.0%
9011096 0536 RADIO SERV	1,871.88	1,600.00	1,600.00	1,017.80	.00	1,600.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
9011096 0582 TRAV OTDST	.00	.00	.00	.00	.00	.00	.0%
9011096 0661 LUBRICANTS	.00	.00	.00	.00	1,200.00	.00	.0%
9011096 0662 TIRES&LUBE	632.38	.00	1,000.00	621.78	4,000.00	300.00	-70.0%
9011096 0663 REP PARTS	12,595.70	10,200.00	5,000.00	.00	11,000.00	1,000.00	-80.0%
9011096 0669 OTH TRANSP	.00	.00	.00	.00	.00	.00	.0%
9011096 0732 VEHICLES	2,721.00	.00	.00	.00	.00	.00	.0%
9011096 0899 OTHER MIS	.00	.00	.00	.00	900.00	.00	.0%
TOTAL BUS MAINTENANCE	73,621.07	45,400.00	41,200.00	22,959.37	17,100.00	38,900.00	-5.6%
TOTAL GENERAL FUND	-302,617.60	.00	.00	-365,436.28	-21,483.00	.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

CAPITAL OUTLAY FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0003186	0434	BLDREP&MNT	.00	.00	.00	.00	.00	.00	.0%
0003186	0437	PLBREP&MAT	.00	.00	.00	.00	.00	.00	.0%
0003186	0438	ROOF REP	.00	.00	.00	.00	.00	.00	.0%
0003186	0439	OTH REP&MT	.00	.00	.00	.00	.00	.00	.0%
0003186	0522	PROP INS	.00	.00	.00	.00	.00	.00	.0%
0003186	0839	KISTA INT	.00	.00	.00	.00	.00	.00	.0%
TOTAL PLANT OPERATION & MAIN			.00	.00	.00	.00	.00	.00	.0%
0203103	BUILDING IMPROVEMENTS								
0203103	0491	COFT ASPHALT	.00	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING IMPROVEMENTS			.00	.00	.00	.00	.00	.00	.0%
310	CAPITAL OUTLAY REVENUE								
310	0999	BEG BAL CA	.00	.00	.00	.00	.00	.00	.0%
310	0999R	BEG BAL RE	.00	.00	.00	.00	.00	.00	.0%
310	1510	INT ON INV	.00	.00	.00	.00	.00	.00	.0%
310	3200	RES STATE	-61,029.00	-60,160.00	-61,239.00	-30,080.00	-66,500.00	-60,160.00	-1.8%
310	5210	FND XFER	.00	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL OUTLAY REVENUE			-61,029.00	-60,160.00	-61,239.00	-30,080.00	-66,500.00	-60,160.00	-1.8%
TOTAL CAPITAL OUTLAY FUND			.00	.00	.00	-30,080.00	.00	.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

BUILDING FUND (5 CENT LEVY)			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
320	1192	EXCISE TAX	.00	.00	.00	.00	.00	.00	.0%
320	1510	INT ON INV	.00	.00	.00	.00	.00	.00	.0%
320	3200	RES STATE	-116,622.00	-110,947.00	-116,493.00	-55,474.00	-136,712.00	-110,947.00	-4.8%
320	5210	FND XFER	.00	.00	.00	.00	.00	.00	.0%
320	5311	SALE LAND	.00	.00	.00	.00	.00	.00	.0%
320	5312	LOSS LAND	.00	.00	.00	.00	.00	.00	.0%
320	5331	SALE BLDG	.00	.00	.00	.00	.00	.00	.0%
320	5332	LOSS BLDG	.00	.00	.00	.00	.00	.00	.0%
320	5341	SALE EQUIP	.00	.00	.00	.00	.00	.00	.0%
320	5342	LOSS EQUIP	.00	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING FUND(5¢) REVE			-239,029.00	-235,527.00	-239,752.00	-178,733.00	-237,072.00	-235,527.00	-1.8%
TOTAL BUILDING FUND (5 CENT			.00	.00	.00	-178,733.00	.00	.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

DEBT SERVICE FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
400	5210	FND XFER	-174,499.33	-235,527.00	-239,752.00	.00	.00	-235,527.00	-1.8%
TOTAL DEBT SERVICE REVENUE			-525,260.78	-235,527.00	-239,752.00	.00	.00	-235,527.00	-1.8%
TOTAL DEBT SERVICE FUND			.00	.00	.00	58,321.43	.00	.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnrpts

PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

FOOD SERVICE FUND				2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0015101	0130	2096	CLS REG SA	.00	.00	.00	.00	.00	.00	.0%
0015101	0130	2097	CLS REG SA	.00	.00	.00	.00	.00	.00	.0%
0015101	0130	2098	CLS REG SA	.00	.00	.00	.00	.00	.00	.0%
0015101	0130D	2090	CLASS/DIR	.00	.00	.00	.00	.00	.00	.0%
0015101	0130D	2091	CLASS/DIR	.00	.00	.00	.00	.00	.00	.0%
0015101	0130D	2095	CLASS/DIR	.00	.00	.00	.00	.00	.00	.0%
0015101	0130D	2096	CLASS/DIR	.00	.00	.00	.00	.00	.00	.0%
0015101	0130D	2097	CLASS/DIR	.00	.00	.00	.00	.00	.00	.0%
0015101	0130D	2098	CLASS/DIR	.00	.00	.00	.00	.00	.00	.0%
0015101	0130D	2099	CLASS/DIR	.00	.00	.00	.00	.00	.00	.0%
0015101	0131	2090	OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0015101	0131	2091	OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0015101	0131	2092	OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0015101	0131	2093	OTHCLASSAL	.00	1,347.97	1,347.97	.00	.00	1,347.97	.0%
0015101	0131	2094	OTHCLASSAL	2,959.25	5,000.00	.00	.00	.00	5,000.00	.0%
0015101	0131	2097	OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0015101	0131	2098	OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0015101	0131	2099	OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0015101	0131	209A	OTHCLASSAL	3,082.50	5,000.00	3,079.29	2,527.50	.00	5,000.00	62.4%
0015101	0131	209C	OTHCLASSAL	.00	.00	5,000.00	795.00	.00	.00	-100.0%
0015101	0131	209D	OTHCLASSAL	.00	.00	.00	.00	.00	.00	.0%
0015101	0131D	2091	DIRSUMFOOD	.00	.00	.00	.00	.00	.00	.0%
0015101	0131D	2092	DIRSUMFOOD	.00	.00	.00	.00	.00	.00	.0%
0015101	0131D	2093	DIRSUMFOOD	.00	650.00	650.00	.00	.00	650.00	.0%
0015101	0131D	2099	DIRSUMFOOD	.00	.00	.00	.00	.00	.00	.0%
0015101	0150	2090	CLS SUB SA	.00	.00	.00	.00	.00	.00	.0%
0015101	0150	2092	CLS SUB SA	.00	.00	.00	.00	.00	.00	.0%
0015101	0150	2095	CLS SUB SA	.00	.00	.00	.00	.00	.00	.0%
0015101	0150	2096	CLS SUB SA	.00	.00	.00	.00	.00	.00	.0%
0015101	0150	2097	CLS SUB SA	.00	.00	.00	.00	.00	.00	.0%
0015101	0150	2098	CLS SUB SA	.00	.00	.00	.00	.00	.00	.0%
0015101	0150	2099	CLS SUB SA	.00	.00	.00	.00	.00	.00	.0%
0015101	0221	2090	FICA	.00	.00	.00	.00	.00	.00	.0%
0015101	0221	2091	FICA	.00	.00	.00	.00	.00	.00	.0%
0015101	0221	2092	FICA	.00	.00	.00	.00	.00	.00	.0%
0015101	0221	2093	FICA	.00	500.00	500.00	.00	.00	500.00	.0%
0015101	0221	2094	FICA	174.29	295.00	.00	.00	.00	295.00	.0%
0015101	0221	2095	FICA	.00	.00	.00	.00	.00	.00	.0%
0015101	0221	2096	FICA	.00	.00	.00	.00	.00	.00	.0%
0015101	0221	2097	FICA	.00	.00	.00	.00	.00	.00	.0%
0015101	0221	2098	FICA	.00	.00	.00	.00	.00	.00	.0%
0015101	0221	2099	FICA	.00	.00	.00	.00	.00	.00	.0%
0015101	0221	209A	FICA	186.52	295.00	51.00	156.71	.00	295.00	478.4%
0015101	0221	209C	FICA	.00	.00	295.00	49.29	.00	.00	-100.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

FOOD SERVICE FUND				2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0015101	0221	209D	FICA	.00	.00	.00	.00	.00	.00	.0%
0015101	0222	2090	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0015101	0222	2091	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0015101	0222	2092	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0015101	0222	2093	MEDICARE	.00	100.00	100.00	.00	.00	100.00	.0%
0015101	0222	2094	MEDICARE	40.76	69.00	.00	.00	.00	69.00	.0%
0015101	0222	2095	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0015101	0222	2096	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0015101	0222	2097	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0015101	0222	2098	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0015101	0222	2099	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0015101	0222	209A	MEDICARE	43.62	70.00	217.00	36.65	.00	70.00	-67.7%
0015101	0222	209C	MEDICARE	.00	.00	70.00	11.53	.00	.00	-100.0%
0015101	0222	209D	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
0015101	0232	2090	CERS	.00	.00	.00	.00	.00	.00	.0%
0015101	0232	2091	CERS	.00	.00	.00	.00	.00	.00	.0%
0015101	0232	2092	CERS	.00	.00	.00	.00	.00	.00	.0%
0015101	0232	2093	CERS	.00	1,336.00	1,336.00	.00	.00	1,336.00	.0%
0015101	0232	2094	CERS	552.80	853.00	.00	.00	.00	853.00	.0%
0015101	0232	2095	CERS	.00	.00	.00	.00	.00	.00	.0%
0015101	0232	2096	CERS	.00	.00	.00	.00	.00	.00	.0%
0015101	0232	2097	CERS	.00	.00	.00	.00	.00	.00	.0%
0015101	0232	2098	CERS	.00	.00	.00	.00	.00	.00	.0%
0015101	0232	2099	CERS	.00	.00	.00	.00	.00	.00	.0%
0015101	0232	209A	CERS	575.80	940.00	671.00	484.77	.00	940.00	40.1%
0015101	0232	209C	CERS	.00	.00	959.00	152.48	.00	.00	-100.0%
0015101	0232	209D	CERS	.00	.00	.00	.00	.00	.00	.0%
0015101	0335	209A	PROF CONS	160.00	.00	.00	.00	.00	.00	.0%
0015101	0338	2090	REG FEES	.00	.00	.00	.00	.00	.00	.0%
0015101	0338	2098	REG FEES	.00	.00	.00	.00	.00	.00	.0%
0015101	0338	2099	REG FEES	.00	.00	.00	.00	.00	.00	.0%
0015101	0338	209C	REG FEES	.00	.00	.00	200.00	.00	.00	.0%
0015101	0339	2094	OT PRF TRN	.00	.00	.00	.00	.00	.00	.0%
0015101	0349	2095	OTHER PRO	.00	.00	.00	.00	.00	.00	.0%
0015101	0349	2096	OTHER PRO	.00	.00	.00	.00	.00	.00	.0%
0015101	0349	2097	OTHER PRO	.00	.00	.00	.00	.00	.00	.0%
0015101	0349	2098	OTHER PRO	.00	.00	.00	.00	.00	.00	.0%
0015101	0433	2093	EQUIP R&M	.00	.00	.00	.00	.00	.00	.0%
0015101	0433	2099	EQUIP R&M	.00	.00	.00	.00	.00	.00	.0%
0015101	0433	209A	EQUIP R&M	796.60	.00	.00	.00	.00	.00	.0%
0015101	0433	209C	EQUIP R&M	.00	.00	.00	1,346.64	.00	.00	.0%
0015101	0434	2093	BLDREP&MNT	.00	.00	.00	.00	.00	.00	.0%
0015101	0439	2097	OTH REP&MT	.00	.00	.00	.00	.00	.00	.0%
0015101	0443	2090	RNT CMP RE	.00	.00	.00	.00	.00	.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

FOOD SERVICE FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0015101	0443	2097	RNT CMP RE	.00	.00	.00	.00	.00	.0%
0015101	0443	2098	RNT CMP RE	.00	.00	.00	.00	.00	.0%
0015101	0443	2099	RNT CMP RE	.00	.00	.00	.00	.00	.0%
0015101	0444	2098	COPIER REN	.00	.00	.00	.00	.00	.0%
0015101	0444	2099	COPIER REN	.00	.00	.00	.00	.00	.0%
0015101	0542	2098	NEWSP ADV	.00	.00	.00	.00	.00	.0%
0015101	0542	2099	NEWSP ADV	.00	.00	.00	.00	.00	.0%
0015101	0559	209A	OTH PRINT	501.44	.00	.00	.00	.00	.0%
0015101	0580	2095	TRAVEL	.00	.00	.00	.00	.00	.0%
0015101	0580	2096	TRAVEL	.00	.00	.00	.00	.00	.0%
0015101	0580	2097	TRAVEL	.00	.00	.00	.00	.00	.0%
0015101	0580	2098	TRAVEL	.00	.00	.00	.00	.00	.0%
0015101	0580	2099	TRAVEL	.00	.00	.00	.00	.00	.0%
0015101	0581	2091	TRAV INDST	.00	.00	.00	.00	.00	.0%
0015101	0581	2092	TRAV INDST	.00	.00	.00	.00	.00	.0%
0015101	0581	2093	TRAV INDST	.00	200.00	200.00	.00	200.00	.0%
0015101	0581	2094	TRAV INDST	.00	200.00	.00	.00	200.00	.0%
0015101	0581	2098	TRAV INDST	.00	.00	.00	.00	.00	.0%
0015101	0582	2098	TRAV OTDST	.00	.00	.00	.00	.00	.0%
0015101	0582	2099	TRAV OTDST	.00	.00	.00	.00	.00	.0%
0015101	0583	2098	HAUL COMM	.00	.00	.00	.00	.00	.0%
0015101	0583	2099	HAUL COMM	.00	.00	.00	.00	.00	.0%
0015101	0610	2092	SUPPLIES	.00	.00	.00	.00	.00	.0%
0015101	0610	2093	SUPPLIES	.00	.00	.00	.00	.00	.0%
0015101	0610	2094	SUPPLIES	.00	200.00	.00	.00	200.00	.0%
0015101	0610	2095	SUPPLIES	.00	.00	.00	.00	.00	.0%
0015101	0610	2096	SUPPLIES	.00	.00	.00	.00	.00	.0%
0015101	0610	2097	SUPPLIES	.00	.00	.00	.00	.00	.0%
0015101	0610	2098	SUPPLIES	.00	.00	.00	.00	.00	.0%
0015101	0610	2099	SUPPLIES	.00	.00	.00	.00	.00	.0%
0015101	0610	209A	SUPPLIES	4,454.79	10,000.00	.00	212.78	10,000.00	.0%
0015101	0610	209C	SUPPLIES	.00	.00	2,000.00	.00	.00	-100.0%
0015101	0610	209D	SUPPLIES	.00	.00	.00	.00	.00	.0%
0015101	0630		FOOD	.00	.00	.00	.00	.00	.0%
0015101	0630	2090	FOOD	.00	.00	.00	.00	.00	.0%
0015101	0630	2091	FOOD	.00	.00	.00	.00	.00	.0%
0015101	0630	2092	FOOD	.00	.00	.00	.00	.00	.0%
0015101	0630	2093	FOOD	.00	10,516.00	10,516.00	.00	10,516.00	.0%
0015101	0630	2094	FOOD	7,423.48	9,483.00	.00	.00	9,483.00	.0%
0015101	0630	2095	FOOD	.00	.00	.00	.00	.00	.0%
0015101	0630	2096	FOOD	.00	.00	.00	.00	.00	.0%
0015101	0630	2097	FOOD	.00	.00	.00	.00	.00	.0%
0015101	0630	2098	FOOD	.00	.00	.00	.00	.00	.0%
0015101	0630	2099	FOOD	.00	.00	.00	.00	.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

FOOD SERVICE FUND				2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0015101	0630	209A	FOOD	3,041.10	11,000.00	500.00	1,099.28	.00	11,000.00	2100.0%
0015101	0630	209C	FOOD	.00	.00	7,023.60	3,399.13	.00	.00	-100.0%
0015101	0630	209D	FOOD	.00	.00	.00	.00	.00	.00	.0%
0015101	0635		MILK	.00	.00	.00	.00	.00	.00	.0%
0015101	0635	2090	MILK	.00	.00	.00	.00	.00	.00	.0%
0015101	0635	2091	MILK	.00	.00	.00	.00	.00	.00	.0%
0015101	0635	2092	MILK	.00	.00	.00	.00	.00	.00	.0%
0015101	0635	2093	MILK	.00	2,500.00	2,500.00	.00	.00	2,500.00	.0%
0015101	0635	2094	MILK	.00	1,000.00	.00	.00	.00	1,000.00	.0%
0015101	0635	2098	MILK	.00	.00	.00	.00	.00	.00	.0%
0015101	0635	2099	MILK	.00	.00	.00	.00	.00	.00	.0%
0015101	0635	209A	MILK	565.92	726.00	637.00	637.60	.00	726.00	14.0%
0015101	0635	209C	MILK	.00	.00	.00	325.26	.00	.00	.0%
0015101	0635	209D	MILK	.00	.00	.00	.00	.00	.00	.0%
0015101	0650	2094	NONCAPTECH	.00	.00	.00	.00	.00	.00	.0%
0015101	0650	2098	NONCAPTECH	.00	.00	.00	.00	.00	.00	.0%
0015101	0650	2099	NONCAPTECH	.00	.00	.00	.00	.00	.00	.0%
0015101	0693	2094	FLOOR SUP	982.05	.00	.00	.00	.00	.00	.0%
0015101	0694	2092	EQUIP SUP	.00	.00	.00	.00	.00	.00	.0%
0015101	0694	2093	EQUIP SUP	.00	.00	.00	.00	.00	.00	.0%
0015101	0694	2094	EQUIP SUP	.00	3,698.00	.00	.00	.00	3,698.00	.0%
0015101	0694	209A	EQUIP SUP	6,750.00	.00	.00	.00	.00	.00	.0%
0015101	0694	209C	EQUIP SUP	.00	.00	.00	.00	.00	.00	.0%
0015101	0695	2093	FUR&FIXSUP	.00	.00	.00	.00	.00	.00	.0%
0015101	0697	2094	OTH SUP MT	225.00	.00	.00	.00	.00	.00	.0%
0015101	0697	209A	OTH SUP MT	286.78	.00	225.00	225.00	.00	.00	-100.0%
0015101	0697	209C	OTH SUP MT	.00	.00	.00	225.00	.00	.00	.0%
0015101	0697	209D	OTH SUP MT	.00	.00	.00	.00	.00	.00	.0%
0015101	0731	2091	MACHINERY	.00	.00	.00	.00	.00	.00	.0%
0015101	0731	2097	MACHINERY	.00	.00	.00	.00	.00	.00	.0%
0015101	0734	2090	TECH HRDWR	.00	.00	.00	.00	.00	.00	.0%
0015101	0734	2092	TECH HRDWR	.00	.00	.00	.00	.00	.00	.0%
0015101	0734	2093	TECH HRDWR	.00	.00	.00	.00	.00	.00	.0%
0015101	0735	2090	TECH SFTWR	.00	.00	.00	.00	.00	.00	.0%
0015101	0735	2091	TECH SFTWR	.00	.00	.00	.00	.00	.00	.0%
0015101	0739	2090	OTH EQUIP	.00	.00	.00	.00	.00	.00	.0%
0015101	0739	2098	OTH EQUIP	.00	.00	.00	.00	.00	.00	.0%
0015101	0739	2099	OTH EQUIP	.00	.00	.00	.00	.00	.00	.0%
0015101	0810	2098	DUES/FEES	.00	.00	.00	.00	.00	.00	.0%
0015101	0810	2099	DUES/FEES	.00	.00	.00	.00	.00	.00	.0%
0015101	0810	209A	DUES/FEES	2,205.64	.00	.00	.00	.00	.00	.0%
0015101	0810	209C	DUES/FEES	.00	.00	.00	1,977.67	.00	.00	.0%
0015101	0899		OTHER MIS	.00	.00	.00	.00	.00	.00	.0%
0015101	0899	2090	OTHER MIS	.00	.00	.00	.00	.00	.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

FOOD SERVICE FUND				2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0015101	0899	2095	OTHER MIS	.00	.00	.00	.00	.00	.00	.0%
0015101	0899	2096	OTHER MIS	.00	.00	.00	.00	.00	.00	.0%
0015101	0899	2097	OTHER MIS	.00	.00	.00	.00	.00	.00	.0%
0015101	0899	2098	OTHER MIS	.00	.00	.00	.00	.00	.00	.0%
0015101	0899	2099	OTHER MIS	.00	.00	.00	.00	.00	.00	.0%
TOTAL SUMMER FEED PROGRAM				35,008.34	65,978.97	37,877.86	13,862.29	.00	65,978.97	74.2%
0105	PARIS	ELEM	CAFT REVENUE							
0105	1510		INT ON INV	.00	.00	.00	.00	-500.00	.00	.0%
0105	1611		REIMB LNCH	.00	.00	.00	.00	.00	.00	.0%
0105	1612		REIMB BRKF	.00	.00	.00	.00	.00	.00	.0%
0105	1613		REIMB MILK	.00	.00	.00	.00	.00	.00	.0%
0105	1621		NO-RMB LNH	-2,584.25	-2,800.00	-2,800.00	-759.25	.00	-2,800.00	.0%
0105	1622		NO-RMB BKF	.00	.00	.00	.00	.00	.00	.0%
0105	1623		NO-RMB MLK	.00	.00	.00	.00	.00	.00	.0%
0105	1624		NO-RMB ALA	-4,446.40	-5,100.00	-5,100.00	-1,522.45	.00	-5,100.00	.0%
0105	1629		NO-RM OTHR	.00	.00	.00	.00	.00	.00	.0%
0105	1629Q		NONFDOLD	.00	.00	.00	.00	.00	.00	.0%
0105	1630		SPEC FUNC	.00	.00	.00	.00	.00	.00	.0%
0105	1920		CONTRIBUTE	.00	.00	.00	.00	.00	.00	.0%
0105	1980		PRYR REFND	.00	.00	.00	.00	.00	.00	.0%
0105	1990		MISC REV	.00	.00	.00	.00	.00	.00	.0%
0105	3200		RES STATE	.00	.00	.00	.00	.00	.00	.0%
0105	4500		RES FED/ST	.00	.00	.00	.00	.00	.00	.0%
0105	5210		FND XFER	.00	.00	.00	.00	.00	.00	.0%
0105	5341		SALE EQUIP	.00	.00	.00	.00	.00	.00	.0%
0105	5342		LOSS EQUIP	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS ELEM CAFT REVENUE				-7,030.65	-7,900.00	-7,900.00	-2,281.70	-500.00	-7,900.00	.0%
0105101	PARIS	ELEM	CAFETERIA							
0105101	0130		CLS REG SA	61,810.52	60,073.00	60,073.00	26,160.90	61,104.00	60,073.00	.0%
0105101	0131		OTHCLASSAL	.00	600.00	600.00	.00	500.00	600.00	.0%
0105101	0150		CLS SUB SA	.00	1,500.00	1,500.00	38.40	4,000.00	1,500.00	.0%
0105101	0221		FICA	3,471.47	3,670.00	3,670.00	1,580.80	3,876.00	3,670.00	.0%
0105101	0222		MEDICARE	811.70	860.00	860.00	369.65	907.00	860.00	.0%
0105101	0232		CERS	11,477.37	11,340.00	11,340.00	4,822.24	9,529.00	11,340.00	.0%
0105101	0291		SICK LV	.00	.00	.00	.00	.00	.00	.0%
0105101	0299		BD BONUS	.00	.00	.00	.00	.00	.00	.0%
0105101	0338	2099	REG FEES	.00	.00	.00	.00	.00	.00	.0%
0105101	0349		OTHER PRO	350.00	.00	.00	.00	500.00	.00	.0%
0105101	0433		EQUIP R&M	1,115.12	7,000.00	7,000.00	258.19	.00	7,000.00	.0%
0105101	0434		BLDREP&MNT	.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

FOOD SERVICE FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0105101 0437	PLBREP&MAT	625.00	.00	.00	.00	.00	.00	.0%
0105101 0439	OTH REP&MT	100.00	100.00	100.00	.00	1,500.00	100.00	.0%
0105101 0443	RNT CMP RE	.00	.00	.00	.00	.00	.00	.0%
0105101 0531	POSTAGE	.00	.00	.00	.00	.00	.00	.0%
0105101 0559	OTH PRINT	.00	.00	.00	91.60	.00	.00	.0%
0105101 0580	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
0105101 0581	TRAV INDST	.00	.00	.00	.00	.00	.00	.0%
0105101 0582	TRAV OTDST	.00	.00	.00	.00	.00	.00	.0%
0105101 0583	HAUL COMM	.00	.00	.00	.00	1,000.00	.00	.0%
0105101 0610	SUPPLIES	10,314.67	29,000.00	29,000.00	3,273.63	500.00	29,000.00	.0%
0105101 0630	FOOD	77,057.87	84,438.00	84,438.00	45,488.92	86,556.00	84,438.00	.0%
0105101 0635	MILK	14,517.13	18,000.00	18,000.00	6,247.40	.00	18,000.00	.0%
0105101 0639	OTHR FOOD	.00	.00	.00	.00	.00	.00	.0%
0105101 0650	NONCAPTECH	283.00	200.00	200.00	.00	.00	200.00	.0%
0105101 0693	FLOOR SUP	.00	1,200.00	1,200.00	.00	.00	1,200.00	.0%
0105101 0694	EQUIP SUP	.00	.00	.00	2,925.52	.00	.00	.0%
0105101 0697	OTH SUP MT	5,487.29	2,200.00	2,200.00	839.74	.00	2,200.00	.0%
0105101 0731	MACHINERY	.00	.00	.00	.00	.00	.00	.0%
0105101 0734	TECH HRDWR	.00	.00	.00	.00	.00	.00	.0%
0105101 0735	TECH SFTWR	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
0105101 0739	OTH EQUIP	.00	.00	.00	.00	.00	.00	.0%
0105101 0810	DUES/FEES	.00	.00	.00	.00	.00	.00	.0%
0105101 0899	OTHER MIS	.00	.00	.00	.00	500.00	.00	.0%
TOTAL PARIS ELEM CAFETERIA		187,421.14	223,181.00	223,181.00	92,096.99	170,472.00	223,181.00	.0%
0205	PARIS HIGH SCHOOL CAFT REVENUE							
0205 1510	INT ON INV	.00	.00	.00	.00	.00	.00	.0%
0205 1611	REIMB LNCH	.00	.00	.00	.00	.00	.00	.0%
0205 1612	REIMB BRKF	.00	.00	.00	.00	.00	.00	.0%
0205 1613	REIMB MILK	.00	.00	.00	.00	.00	.00	.0%
0205 1621	NO-RMB LNH	-692.75	-700.00	-700.00	-133.00	.00	-700.00	.0%
0205 1622	NO-RMB BKF	.00	.00	.00	.00	.00	.00	.0%
0205 1623	NO-RMB MLK	.00	.00	.00	.00	.00	.00	.0%
0205 1624	NO-RMB ALA	-6,626.25	-10,000.00	-10,000.00	-3,070.95	.00	-10,000.00	.0%
0205 1629	NO-RM OTHR	.00	.00	.00	.00	.00	.00	.0%
0205 1629Q	NONFDOLD	.00	.00	.00	.00	.00	.00	.0%
0205 1630	SPEC FUNC	.00	.00	.00	.00	.00	.00	.0%
0205 1920	CONTRIBUTE	.00	.00	.00	.00	.00	.00	.0%
0205 1980	PRYR REFND	.00	.00	.00	.00	.00	.00	.0%
0205 1990	MISC REV	.00	.00	.00	.00	.00	.00	.0%
0205 3200	RES STATE	.00	.00	.00	.00	.00	.00	.0%
0205 4500	RES FED/ST	.00	.00	.00	.00	.00	.00	.0%
0205 5210	FND XFER	.00	.00	.00	.00	.00	.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

FOOD SERVICE FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0205	5341	SALE EQUIP	.00	.00	.00	.00	.00	.00	.0%
0205	5342	LOSS EQUIP	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARIS HIGH SCHOOL CAFT			-7,319.00	-10,700.00	-10,700.00	-3,203.95	.00	-10,700.00	.0%
0205101	PARIS HIGH SCHOOL CAFETERIA								
0205101	0130	CLS REG SA	65,420.12	51,144.00	51,144.00	28,139.37	68,361.00	51,144.00	.0%
0205101	0131	OTHCLASSAL	155.57	500.00	500.00	160.97	500.00	500.00	.0%
0205101	0140	CLS OT SAL	218.98	600.00	600.00	144.90	100.00	600.00	.0%
0205101	0150	CLS SUB SA	386.25	2,000.00	2,000.00	496.80	2,000.00	2,000.00	.0%
0205101	0221	FICA	3,681.19	3,210.00	3,210.00	1,604.08	4,186.00	3,210.00	.0%
0205101	0222	MEDICARE	861.41	750.00	750.00	375.14	979.00	750.00	.0%
0205101	0232	CERS	12,362.28	9,760.00	9,760.00	5,550.96	9,372.00	9,760.00	.0%
0205101	0291	SICK LV	.00	.00	.00	.00	.00	.00	.0%
0205101	0299	BD BONUS	.00	.00	.00	.00	.00	.00	.0%
0205101	0349	OTHER PRO	335.00	.00	.00	.00	600.00	.00	.0%
0205101	0433	EQUIP R&M	1,396.32	6,000.00	6,000.00	187.88	.00	6,000.00	.0%
0205101	0434	BLDREP&MNT	.00	1,500.00	1,500.00	1,035.53	.00	1,500.00	.0%
0205101	0435	VEHIC R&M	.00	.00	.00	.00	.00	.00	.0%
0205101	0437	PLBREP&MAT	.00	1,100.00	1,100.00	.00	.00	1,100.00	.0%
0205101	0439	OTH REP&MT	.00	.00	.00	.00	47,233.00	.00	.0%
0205101	0443	RNT CMP RE	.00	.00	.00	.00	.00	.00	.0%
0205101	0531	POSTAGE	.00	100.00	100.00	.00	.00	100.00	.0%
0205101	0559	OTH PRINT	.00	100.00	100.00	91.60	.00	100.00	.0%
0205101	0580	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
0205101	0581	TRAV INDST	.00	.00	.00	.00	.00	.00	.0%
0205101	0582	TRAV OTDST	.00	.00	.00	.00	.00	.00	.0%
0205101	0583	HAUL COMM	.00	.00	.00	.00	900.00	.00	.0%
0205101	0610	SUPPLIES	11,569.88	10,000.00	10,000.00	7,318.24	400.00	10,000.00	.0%
0205101	0626	GASOLINE	.00	200.00	200.00	.00	.00	200.00	.0%
0205101	0630	FOOD	94,594.78	110,717.00	110,717.00	50,826.34	99,557.00	110,717.00	.0%
0205101	0631	CATERING	.00	.00	.00	.00	.00	.00	.0%
0205101	0635	MILK	9,637.69	14,000.00	14,000.00	4,022.98	.00	14,000.00	.0%
0205101	0639	OTHR FOOD	.00	.00	.00	.00	.00	.00	.0%
0205101	0650	NONCAPTECH	283.00	200.00	200.00	559.00	.00	200.00	.0%
0205101	0662	TIRES&LUBE	.00	.00	.00	.00	.00	.00	.0%
0205101	0693	FLOOR SUP	.00	1,500.00	1,500.00	.00	.00	1,500.00	.0%
0205101	0694	EQUIP SUP	333.05	1,000.00	1,000.00	3,637.44	.00	1,000.00	.0%
0205101	0697	OTH SUP MT	3,374.13	1,300.00	1,300.00	1,615.66	.00	1,300.00	.0%
0205101	0731	MACHINERY	.00	.00	.00	.00	.00	.00	.0%
0205101	0734	TECH HRDWR	.00	200.00	200.00	.00	.00	200.00	.0%
0205101	0735	TECH SFTWR	.00	450.00	450.00	.00	.00	450.00	.0%
0205101	0739	OTH EQUIP	.00	100.00	100.00	.00	.00	100.00	.0%
0205101	0810	DUES/FEES	.00	100.00	100.00	.00	.00	100.00	.0%

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PARIS INDEPENDENT SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2018-2019 BUDGET PROJECTION

FOR PERIOD 13

ACCOUNTS FOR:

FOOD SERVICE FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUESTED	PCT CHANGE
0205101	0899	OTHER MIS	.00	.00	.00	.00	400.00	.00	.0%
TOTAL PARIS HIGH SCHOOL CAFE			204,609.65	216,531.00	216,531.00	105,766.89	234,588.00	216,531.00	.0%
510	FOOD SERVICE FUND REVENUE								
510	0740	DEPRECIATE	.00	.00	.00	.00	.00	.00	.0%
510	0999	BEG BAL CA	.00	.00	.00	.00	.00	.00	.0%
510	0999U	BEG BAL UN	-74,134.69	-70,000.00	-70,000.00	.00	.00	-70,000.00	.0%
510	1630	SPEC FUNC	-3,018.53	-1,000.00	-1,000.00	-478.53	-6,900.00	-1,000.00	.0%
510	1631	CONT MEALS	-14,651.00	-11,000.00	-11,000.00	-7,928.00	-10,000.00	-11,000.00	.0%
510	1690	FD SVC REB	-2,568.86	-2,500.00	-2,500.00	-2,252.31	.00	-2,500.00	.0%
510	1920	CONTRIBUTE	.00	.00	.00	.00	.00	.00	.0%
510	1980	PRYR REFND	.00	.00	.00	.00	.00	.00	.0%
510	1990	MISC REV	-1,992.26	-200.00	-200.00	.00	-2,300.00	-200.00	.0%
510	1993	OTR REB	.00	.00	.00	.00	.00	.00	.0%
510	3200	RES STATE	-4,115.56	-4,300.00	-4,300.00	.00	-4,500.00	-4,300.00	.0%
510	3900	BEHALF PAY	-31,018.47	.00	.00	.00	.00	.00	.0%
510	4500	RES FED/ST	-419,315.58	-386,100.00	-386,100.00	-170,280.60	-260,000.00	-386,100.00	.0%
510	4500	2090 RES FED/ST	.00	.00	.00	.00	.00	.00	.0%
510	4500	2091 RES FED/ST	.00	.00	.00	.00	.00	.00	.0%
510	4500	2092 RES FED/ST	.00	.00	.00	.00	.00	.00	.0%
510	4500	2093 RES FED/ST	.00	-16,949.97	-16,949.97	.00	.00	-16,949.97	.0%
510	4500	2094 RES FED/ST	.00	-20,998.00	.00	.00	.00	-20,998.00	.0%
510	4500	2095 RES FED/ST	.00	.00	.00	.00	.00	.00	.0%
510	4500	2096 RES FED/ST	.00	.00	.00	.00	.00	.00	.0%
510	4500	2097 RES FED/ST	.00	.00	.00	.00	.00	.00	.0%
510	4500	2098 RES FED/ST	.00	.00	.00	.00	.00	.00	.0%
510	4500	2099 RES FED/ST	.00	.00	.00	.00	.00	.00	.0%
510	4500	209A RES FED/ST	.00	-28,031.00	-5,380.29	.00	.00	-28,031.00	421.0%
510	4500	209B RES FED/ST	.00	.00	.00	.00	.00	.00	.0%
510	4500	209C RES FED/ST	-15,347.60	.00	-15,347.60	.00	.00	.00	-100.0%
510	4500	209D RES FED/ST	.00	.00	.00	-18,014.17	.00	.00	.0%
510	4950	CHD NT DC	-21,280.00	.00	.00	.00	.00	.00	.0%
510	5210	FND XFER	.00	.00	.00	.00	.00	.00	.0%
510	5341	SALE EQUIP	.00	.00	.00	.00	.00	.00	.0%
510	5342	LOSS EQUIP	.00	.00	.00	.00	.00	.00	.0%
TOTAL FOOD SERVICE FUND REVE			-587,442.55	-541,078.97	-512,777.86	-198,953.61	-283,700.00	-541,078.97	5.5%
TOTAL FOOD SERVICE FUND			-80,619.64	.00	200.00	37,265.41	159,130.00	.00	-100.0%
GRAND TOTAL			-383,237.24	.00	200.00	-478,662.44	137,647.00	.00	-100.0%

** END OF REPORT - Generated by 9478mmoo **