Budget at a Glance

2005 - 2006

Paradise

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Summary of Total Expenditures By Function
(All Funds)

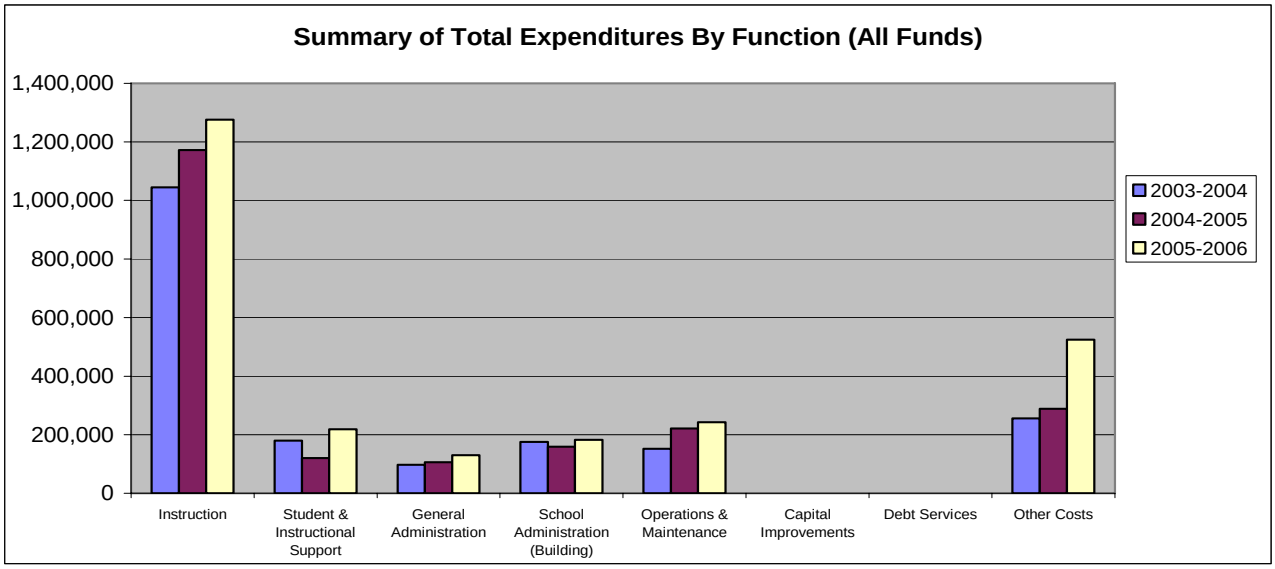
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,044,863	55%	1,172,494	57%	12%	1,275,707	50%	9%
Student & Instructional Support	180,088	9%	120,800	6%	-33%	218,866	8%	81%
General Administration	97,453	5%	106,147	5%	9%	130,250	5%	23%
School Administration (Building)	175,703	9%	159,546	8%	-9%	182,800	7%	15%
Operations & Maintenance	152,065	8%	221,317	11%	46%	242,734	9%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	256,431	13%	289,267	14%	13%	524,995	20%	81%
Total Expenditures	1,906,603	100%	2,069,571	100%	9%	2,575,352	100%	24%
Amount per Pupil	$13,717		$13,439		-2%	$16,943		26%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

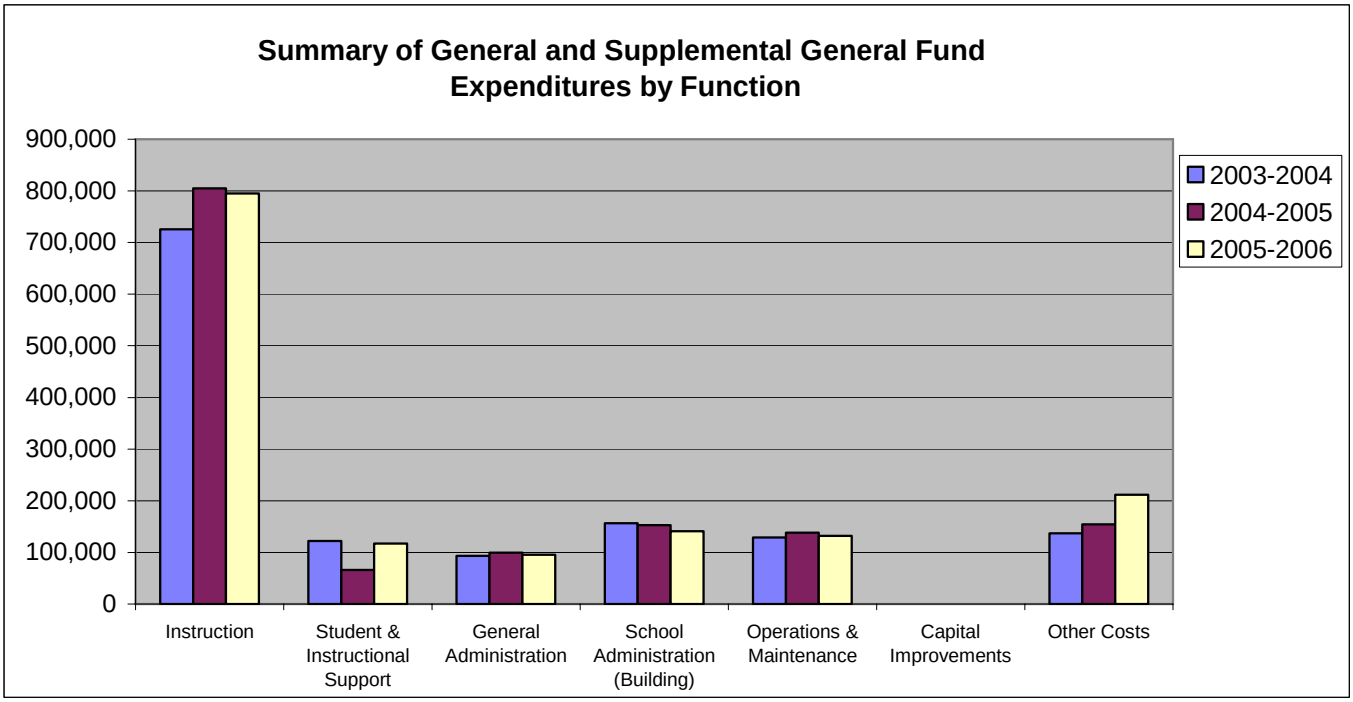
Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



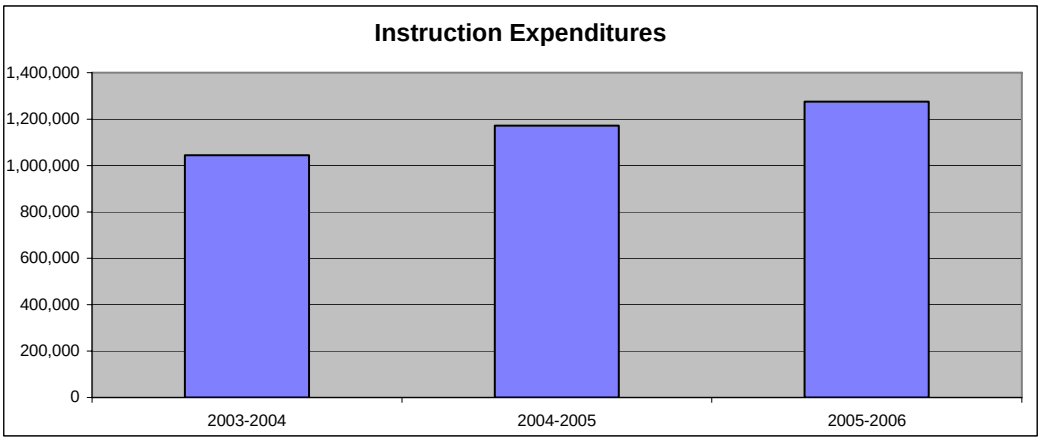
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	725,539	53%	804,912	57%	11%	795,138	53%	-1%
Student & Instructional Support	121,899	9%	66,113	5%	-46%	117,400	8%	78%
General Administration	93,553	7%	99,147	7%	6%	95,250	6%	-4%
School Administration (Building)	156,320	11%	152,546	11%	-2%	140,800	9%	-8%
Operations & Maintenance	128,594	9%	138,019	10%	7%	132,400	9%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	137,386	10%	154,566	11%	13%	211,412	14%	37%
Total Expenditures	1,363,291	100%	1,415,303	100%	4%	1,492,400	100%	5%
Amount per Pupil	$9,808		$9,190		-6%	$9,818		7%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	691,094		682,707	-1%		690,138	1%
Federal Funds	47,286		47,240	0%		44,536	-6%
Supplemental General	34,445		122,205	255%		105,000	-14%
At Risk (4yr Old)						0	
At Risk (K-12)						34,500	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	33,507		3,175	-91%		40,000	1160%
Driver Education	3,299		2,449	-26%		10,165	315%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	2,170		0	-100%		3,370	0%
Special Education	140,763		158,471	13%		236,998	50%
Vocational Education	88,089		140,767	60%		90,000	-36%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			14,160			21,000	48%
Contingency Reserve	0		0	0%			
Text Book & Student Material	4,210		1,320	-69%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,044,863		1,172,494	12%		1,275,707	9%
Enrollment (FTE)*	139.0		154.0	11%		152.0	-1%
Amount per Pupil	7,517		7,614	1%		8,393	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,044,863		1,172,494	12%		1,275,707	9%



NOTE: Gifts/Grants includes private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

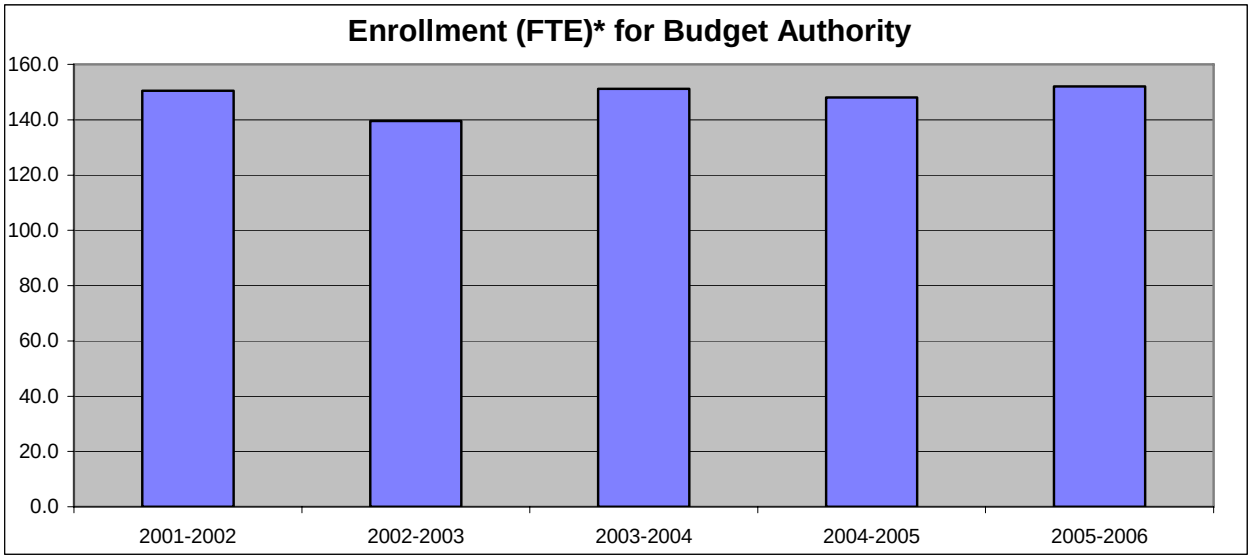
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

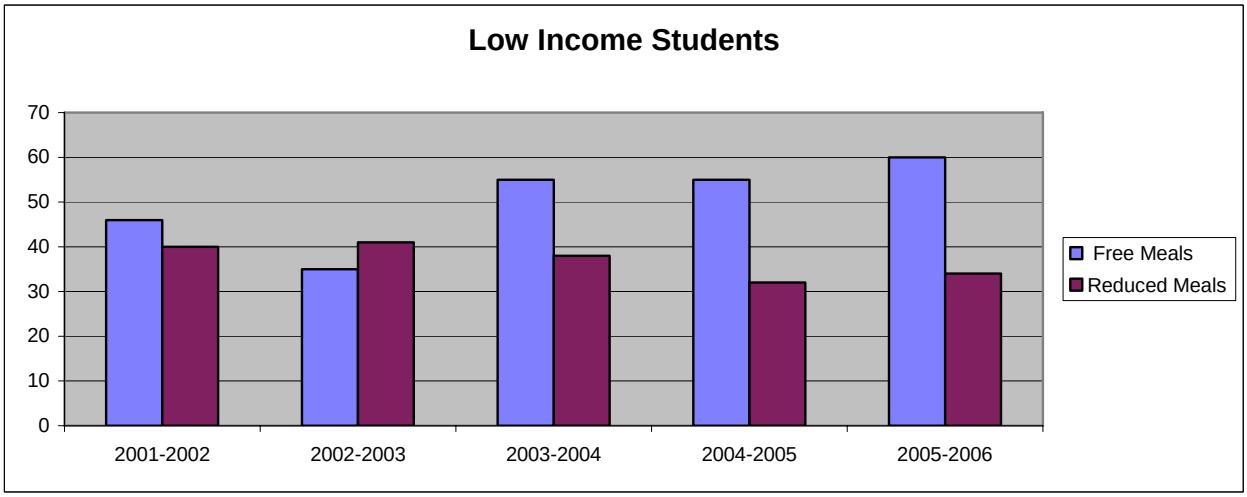
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	1,472,071	219	1,094,317	0		0	377,535
Supplemental General	395,000	95,408	0				299,592
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	59,296	0		0	0	59,296	0
Bilingual Education	0			0	0	0	0
Capital Outlay	361,334	274,336	0	0	5,400	0	90,235
Driver Training	10,665	7,705	960		0	2,000	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	174,744	40,066	1,088	48,780	5,450	55,000	24,360
Professional Development	2,698	2,292	406	0	0	0	0
Parent Education Program	1,568	0	0	0	0	1,568	0
Summer School	3,370	2,370		0	0	1,000	0
Special Education	264,198	91,641	0	0	5,750	165,807	1,000
Vocational Education	90,000			0	0	90,000	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	1,000	0					1,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	69,543	0	69,543				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	0	0		0		0
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	44,536	0	xxxxxxxxxxx	44,536	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	2,950,023	514,037	1,166,314	93,316	16,600	374,671	793,722
Less Transfers	374,671						
TOTAL Budget Expenditures	$2,575,352						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	150.5	139.5	-7%	151.1	8%	148.0	-2%	152.0	3%
Number of Students - Free Meals	46	35	-24%	55	57%	55	0%	60	9%
Number of Students - Reduced Meals	40	41	3%	38	-7%	32	-16%	34	6%

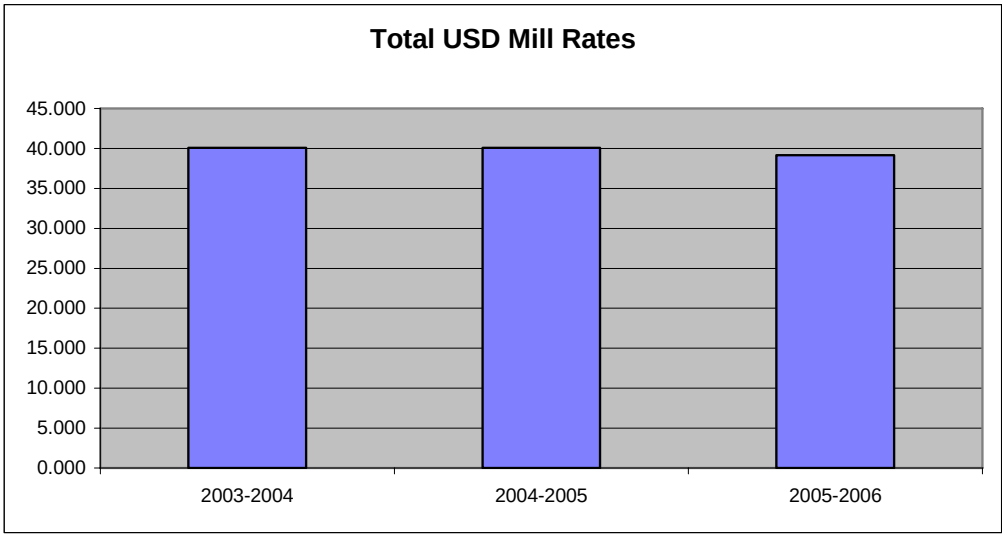




*FTE for state aid and budget authority purposes for general fund.

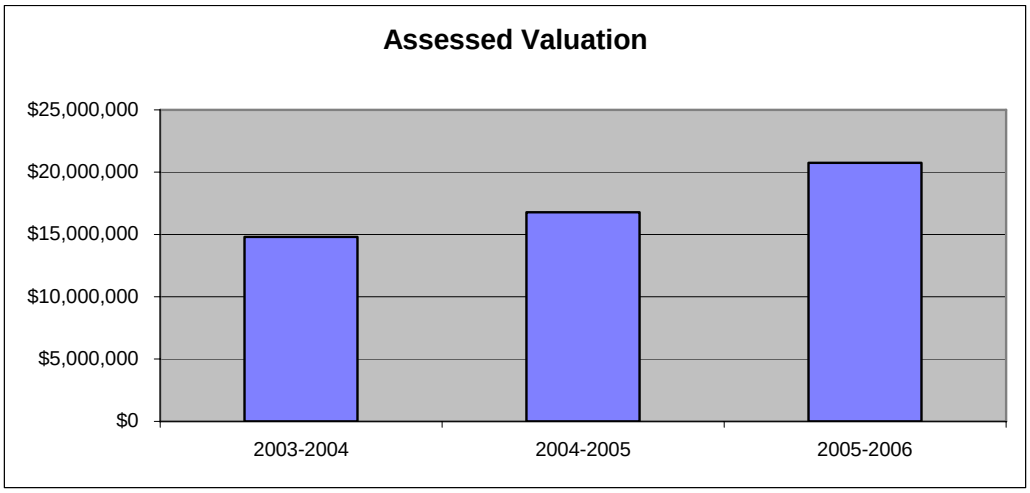
Miscellaneous Information
Mill Rates by Fund

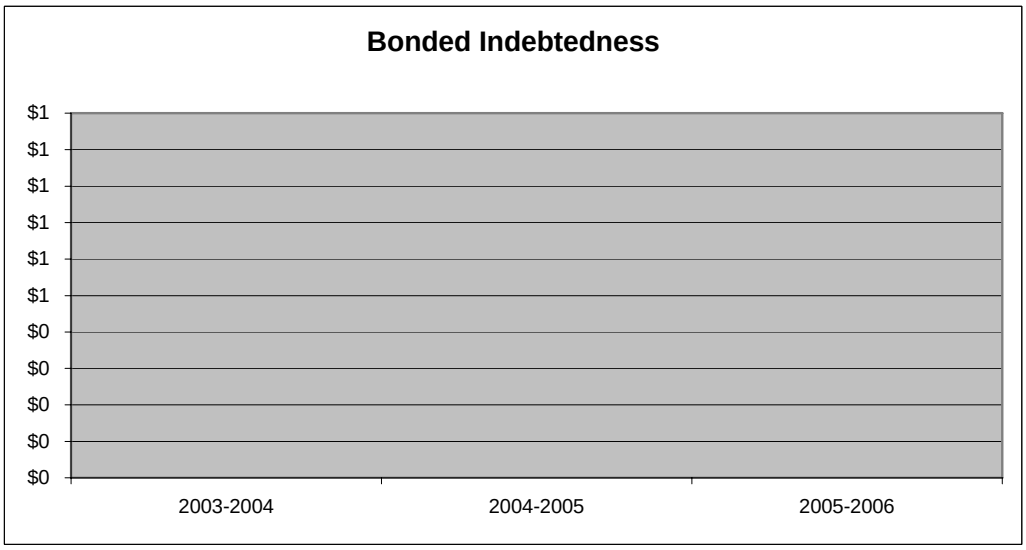
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	16.078	16.078	15.147
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**40.078**	**40.078**	**39.147**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$14,815,897	$16,774,095	$20,754,928
Bonded Indebtedness	0	0	0





USD# 399
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	110,000	55,000	2.0	113,960	56,980	2.0	114,500	57,250
Teachers (Full Time)	17.9	554,939	31,002	18.0	548,794	30,489	18.0	515,825	28,657
Other Certified (Licensed) Personnel	1.0	43,498	43,498	1.0	41,136	41,136	1.0	41,136	41,136
Classified Personnel	16.5	192,352	11,658	16.5	197,017	11,940	16.5	231,696	14,042
Substitutes/Temporary Help	XXXXXXX	87,000	XXXXXXXXXXX	XXXXXXX	87,000	XXXXXXXXXXX	XXXXXXX	87,000	XXXXXXXXXXX

DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans**, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. ***Generally*** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses