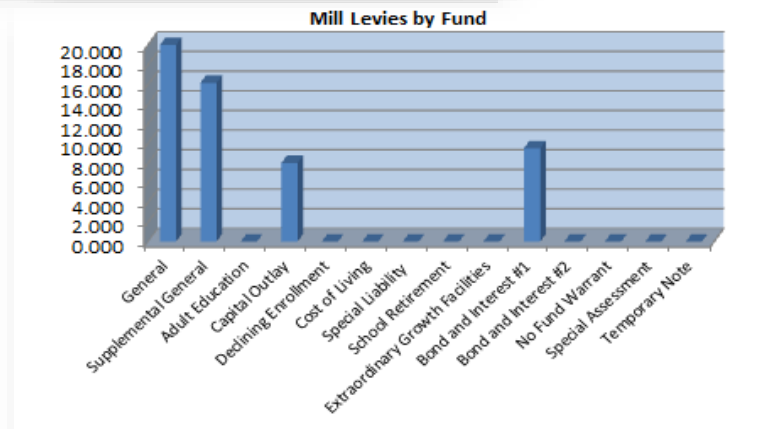
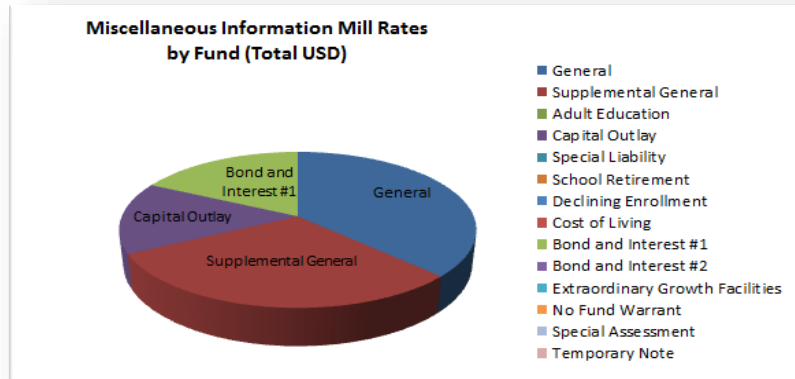


BUDGET AT A GLANCE

2015-16



USD 399 - Paradise



School Finance
 Kansas State Department of Education
 Landon State Office Building
 900 SW Jackson Street, Suite 356
 Topeka, Kansas 66612-1212

www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	1,324,277	55%	1,318,219	60%	0%	1,451,108	49%	10%
Student Support Services	106,268	4%	78,464	4%	-26%	90,247	3%	15%
Instructional Support Services	18,294	1%	13,696	1%	-25%	18,041	1%	32%
Administration & Support	277,815	12%	269,520	12%	-3%	279,593	9%	4%
Operations & Maintenance	278,480	12%	248,859	11%	-11%	442,172	15%	78%
Transportation	224,061	9%	129,034	6%	-42%	513,040	17%	298%
Food Services	142,792	6%	127,021	6%	-11%	151,183	5%	19%
Capital Improvements	0	0%	5,650	0%	0%	10,000	0%	77%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	24,449	1%	23,128	1%	-5%	25,987	1%	12%
Total Expenditures*	2,396,436	100%	2,213,591	100%	-8%	2,981,371	100%	35%
Amount per Pupil	\$18,491		\$18,791		2%	\$22,934		22%
Current Expenditures**	2,223,763	100%	2,023,830	100%	-9%	2,067,531	100%	2%
Amount per Pupil	\$17,159		\$17,180		0%	\$15,904		-7%

Percent of Expenditures

Instruction*** (Total Expenditures)	1,322,733	55%	1,301,231	59%	4%	1,336,108	45%	-14%
Instruction*** (Current Expenditures)	1,322,733	59%	1,301,231	64%	5%	1,336,108	65%	1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, 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, Activity Fund and Special Education Coop Fund.

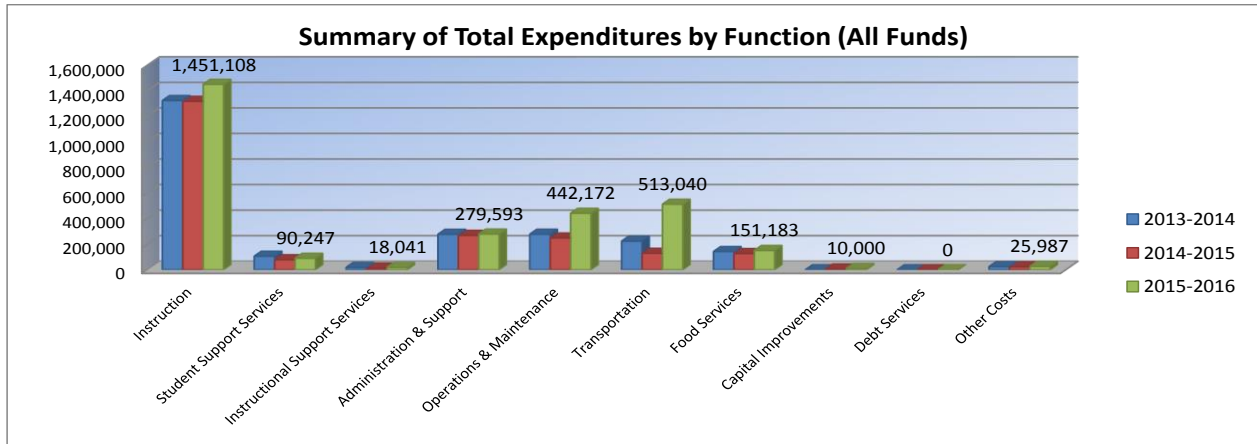
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

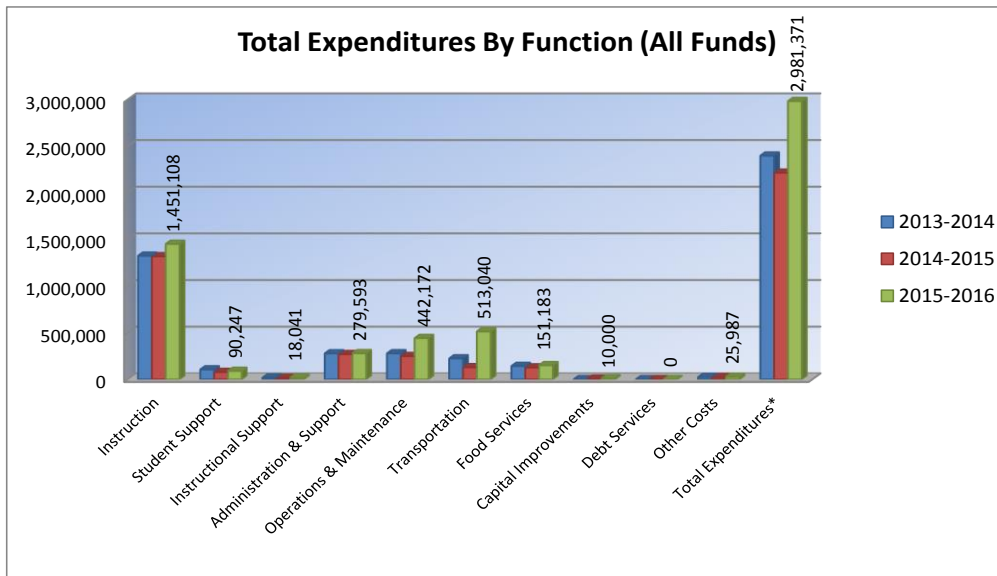
Further definition of what goes into each category:

- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 5100
- Transfers - 5200



Total Expenditures By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	1,324,277	1,318,219	1,451,108
Student Support	106,268	78,464	90,247
Instructional Support	18,294	13,696	18,041
Administration & Support	277,815	269,520	279,593
Operations & Maintenance	278,480	248,859	442,172
Transportation	224,061	129,034	513,040
Food Services	142,792	127,021	151,183
Capital Improvements	0	5,650	10,000
Debt Services	0	0	0
Other Costs	24,449	23,128	25,987
Total Expenditures*	2,396,436	2,213,591	2,981,371

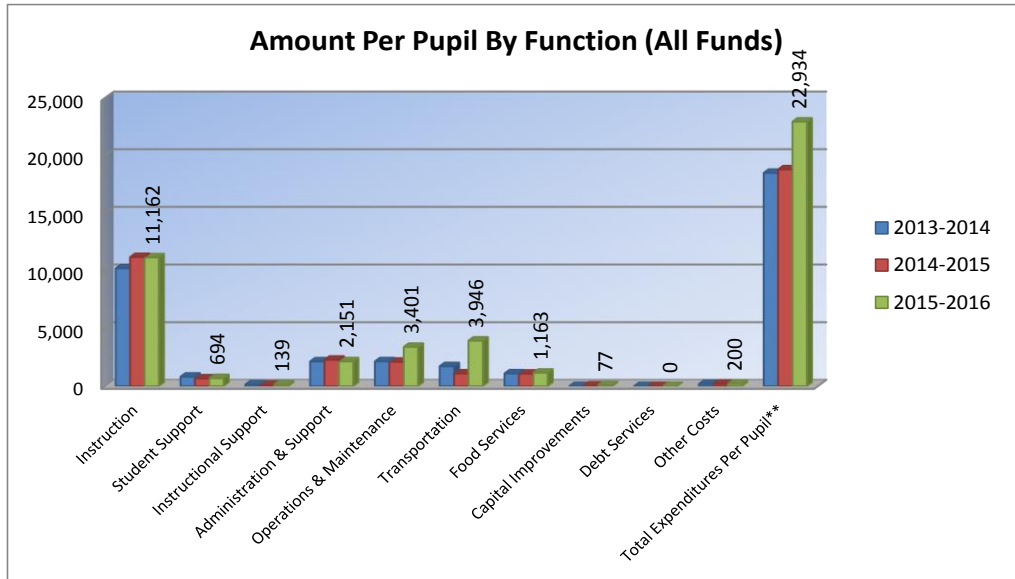


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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, Activity Fund and Special Education Coop Fund.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	10,218	11,190	11,162
Student Support	820	666	694
Instructional Support	141	116	139
Administration & Support	2,144	2,288	2,151
Operations & Maintenance	2,149	2,113	3,401
Transportation	1,729	1,095	3,946
Food Services	1,102	1,078	1,163
Capital Improvements	0	48	77
Debt Services	0	0	0
Other Costs	189	196	200
Total Expenditures Per Pupil**	18,491	18,791	22,934
Enrollment (FTE)*	129.6	117.8	130.0

*Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

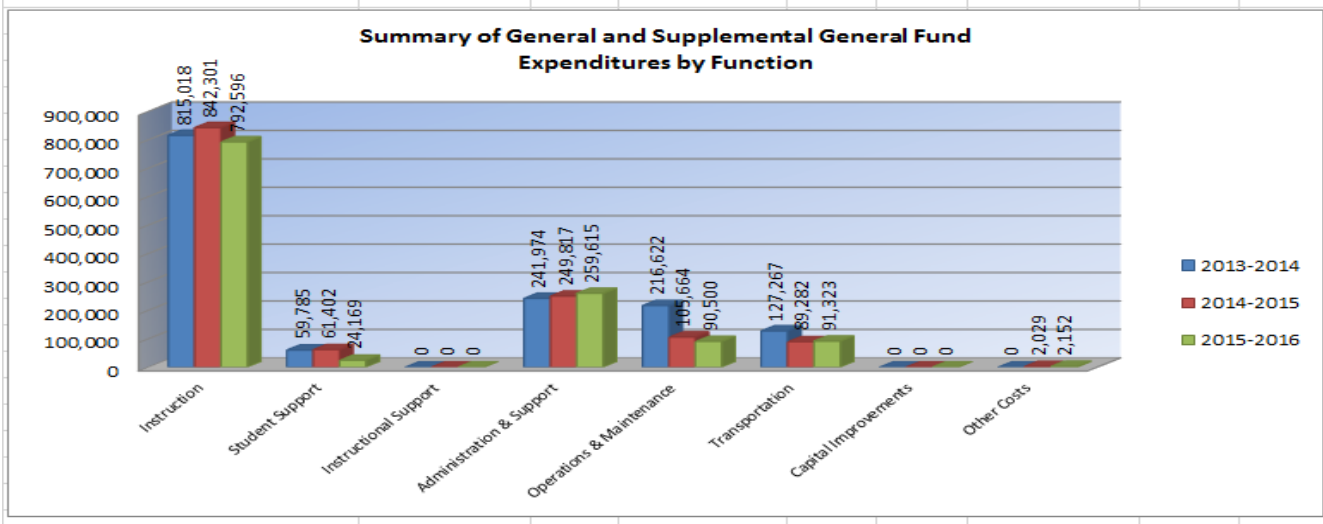


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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, Activity Fund and Special Education Coop Fund.

**Summary of General and Supplemental General Fund
Expenditures by Function**

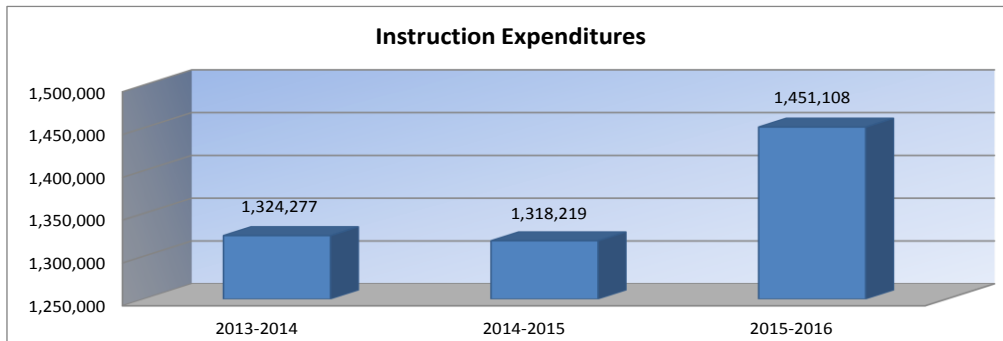
	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	815,018	56%	842,301	62%	3%	792,596	63%	-6%
Student Support	59,785	4%	61,402	5%	3%	24,169	2%	-61%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administration & Support	241,974	17%	249,817	18%	3%	259,615	21%	4%
Operations & Maintenance	216,622	15%	105,664	8%	-51%	90,500	7%	-14%
Transportation	127,267	9%	89,282	7%	-30%	91,323	7%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	2,029	0%	0%	2,152	0%	6%
Total Expenditures	1,460,666	100%	1,350,495	100%	-8%	1,260,355	100%	-7%
Amount per Pupil	\$11,271		\$11,464		2%	\$9,695		-15%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Instruction Expenditures (1000)

	2013-2014 Actual	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
General	577,925	618,464	7%	568,196	-8%
Federal Funds	25,916	24,111	-7%	23,861	-1%
Supplemental General	237,093	223,837	-6%	224,400	0%
At Risk (4yr Old)	10,805	13,355	24%	13,000	-3%
At Risk (K-12)	70,957	38,124	-46%	82,000	115%
Bilingual Education	0	0	0%	3,500	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,544	16,988	1000%	115,000	577%
Driver Education	1,904	1,760	-8%	1,522	-14%
Declining Enrollment	0	0	0%	0	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	0	0	0%	0	0%
Special Education	244,819	209,607	-14%	226,570	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	96,930	96,455	0%	98,000	2%
Gifts/Grants	401	2,250	461%	7,000	211%
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	36,504	49,750	36%	88,059	77%
Contingency Reserve	0	0	0%		
Text Book & Student Material	2,065	1,630	-21%		
Activity Fund	17,414	21,888	26%		
Bond and Interest #1	0	0	0%	0	0%
Bond and 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	1,324,277	1,318,219	0%	1,451,108	10%
Enrollment (FTE)*	129.6	117.8	-9%	130.0	10%
Amount per Pupil	10,218	11,190	10%	11,162	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,324,277	1,318,219	0%	1,451,108	10%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Sources of Revenue and Proposed Budget for 2015-16

Fund	2015-16 Amount Budgeted	July 1, 2015 Cash Balance	Estimated Sources of Revenue--2015-16					Estimated July 1, 2016 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	1,414,436	0	1,413,836	0	600	0	0	0
Supplemental General	446,473	51,557					394,916	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	13,000	0		0	XXXXXXXXXXXX	13,000	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	82,000	0		0	XXXXXXXXXXXX	82,000	0	0
Bilingual Education	3,500	0		3,500	XXXXXXXXXXXX	0	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	913,840	714,910		0		1,200	197,730	0
Driver Training	1,656	0	456	0	XXXXXXXXXXXX	1,200	0	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	144,847	15,182	615	35,614	XXXXXXXXXXXX	56,000	37,436	0
Professional Development	0	0		0	XXXXXXXXXXXX	0	0	0
Parent Education Program	0	865	0	0	XXXXXXXXXXXX	0	0	865
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	228,185	23,083	0	0	XXXXXXXXXXXX	195,102	10,000	0
Vocational Education	98,000	0	0	0	XXXXXXXXXXXX	93,000	5,000	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	43,834	33,834					10,000	0
Textbook & Student Materials Revolving		0						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	139,142	0				139,142		XXXXXXXXXX
Contingency Reserve		76,314						XXXXXXXXXX
Activity Funds		98						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0		0	0	0
Bond and Interest #2	0	0	0	0		0	0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0		0	0	0
Federal Funds	31,902	0	XXXXXXXXXXXX	31,902	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	3,560,815	915,843	1,414,907	71,016	1,800	579,444	655,082	865
Less Transfers	579,444							
TOTAL Budget Expenditures	\$2,981,371							

Sources of Revenue - - State, Federal, Local

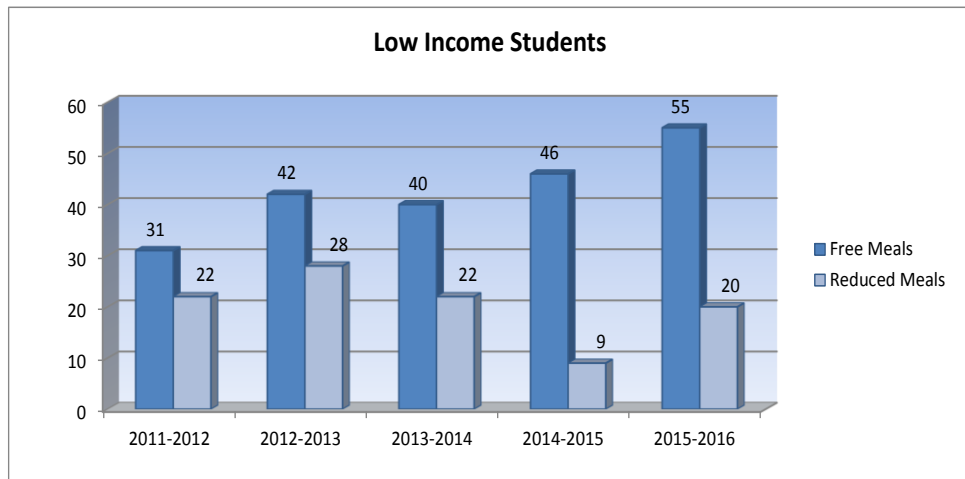
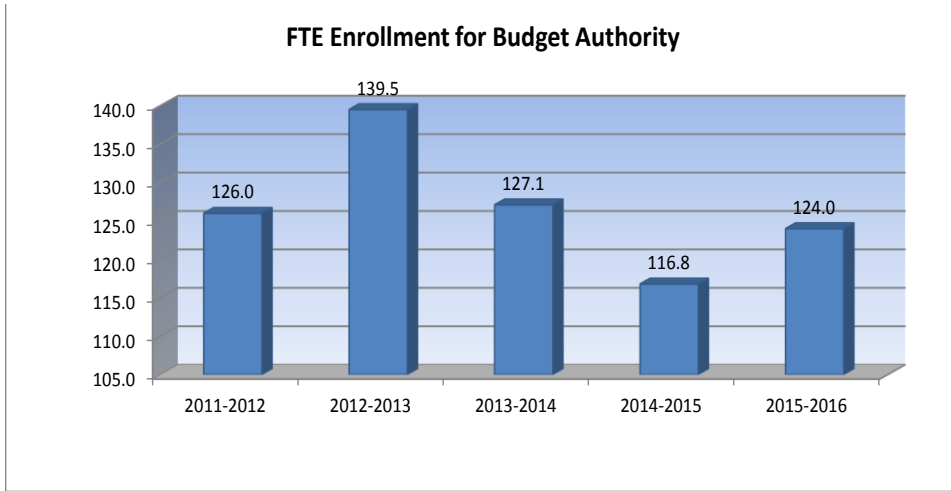
	2013-2014	2014-2015	2015-2016
State Revenues	852,761	1,389,918	1,414,907
Federal Revenues	70,338	60,610	71,016
Local Revenues*	1,589,001	832,886	656,882
Total Revenues	2,512,100	2,283,414	2,142,805
Revenues Per Pupil	19,383	19,384	16,483

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

Enrollment Information

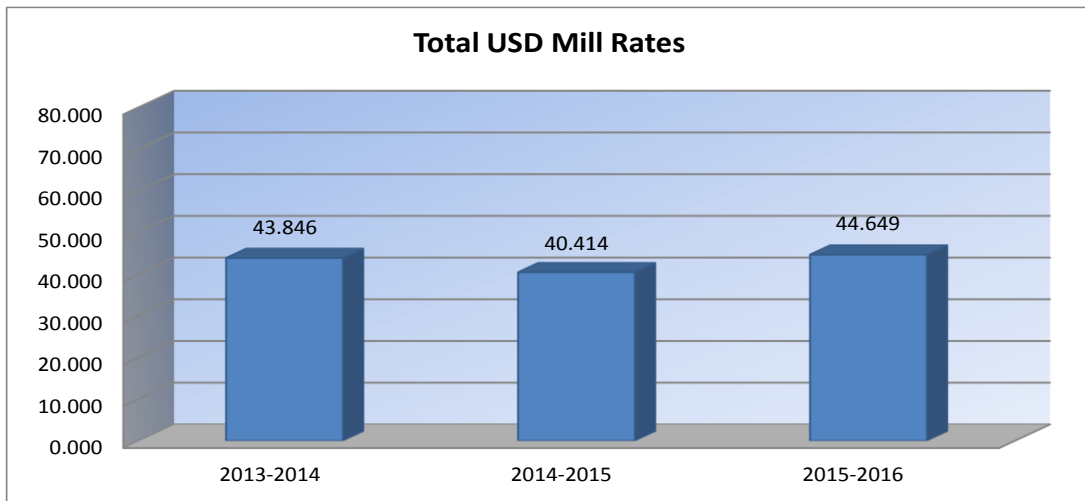
	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
Enrollment (FTE)*	126.0	139.5	11%	127.1	-9%	116.8	-8%	124.0	6%
Number of Students - Free Meals	31	42	35%	40	-5%	46	15%	55	20%
Number of Students - Reduced Meals	22	28	27%	22	-21%	9	-59%	20	122%



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

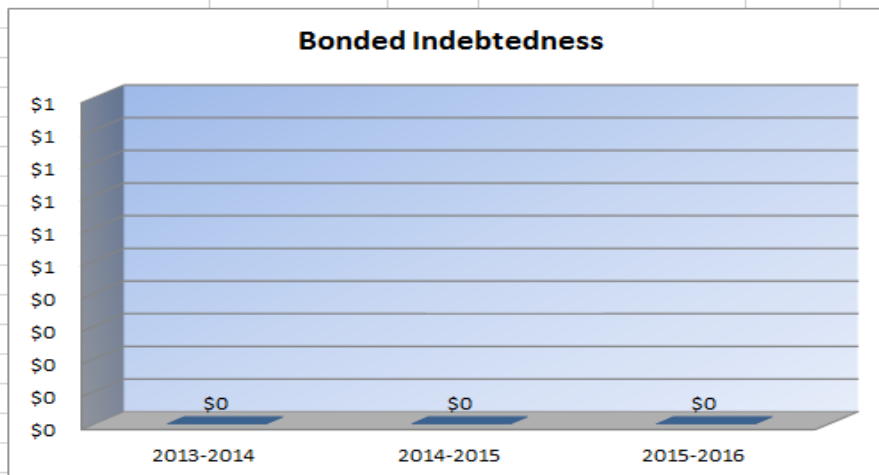
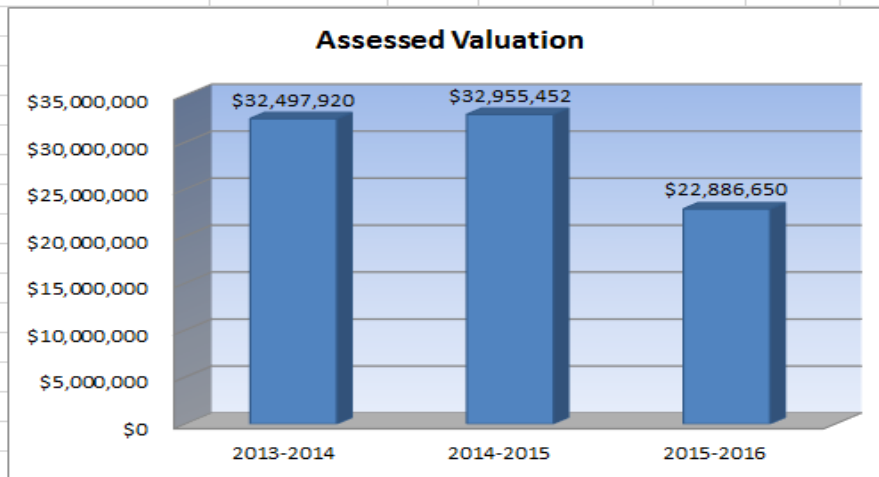
**Miscellaneous Information
Mill Rates by Fund**

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
General	20.000	20.000	20.000
Supplemental General	15.846	13.061	16.649
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.353	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	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 and Interest #1	0.000	0.000	0.000
Bond and 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	43.846	40.414	44.649
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



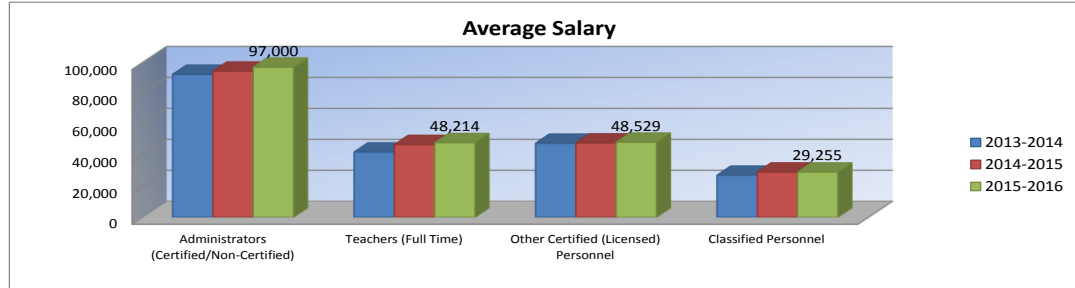
Other Information

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Assessed Valuation	\$32,497,920	\$32,955,452	\$22,886,650
Bonded Indebtedness	0	0	0



USD# 399
AVERAGE SALARY

	2013-14 Actual			2014-15 Actual			2015-16 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	1.0	92,381	92,381	1.0	94,424	94,424	1.0	97,000	97,000
Teachers (Full Time)	14.0	590,910	42,208	14.0	658,512	47,037	14.0	675,000	48,214
Other Certified (Licensed) Personnel	3.4	162,734	47,863	3.4	163,335	48,040	3.4	165,000	48,529
Classified Personnel	9.7	264,053	27,222	9.4	275,007	29,256	9.4	275,000	29,255
Substitutes/Temporary Help	XXXXX	32,631	XXXXXXX	XXXXX	36,985	XXXXXXX	XXXXX	40,000	XXXXXXX



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) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

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

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://svapp15586.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