2023-2024
USD Budget Profile

USD #368 - Paola
Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)
Introduction
Paola Unified School District #368 comprises 200 square miles almost entirely in Miami County, Kansas. The district has four schools, Cottonwood Elementary (prek-2), Sunflower Elementary (3-5), Paola Middle (6-8), and Paola High (9-12). The district is the sponsoring district for the East Central Kansas Special Education Cooperative, housed at the Hillsdale Learning Center, which comprises eight school districts. USD #368 hosts a Parents as Teachers Program, an adult education program for adults wanting to earn their general education diploma, and a member of the Greenbush Educational Service Center. A well-respected member of the Frontier League, USD #368 is a 4A district that excels in academics, activities, and athletics.

Board Members

<table>
<thead>
<tr>
<th>District</th>
<th>Name</th>
<th>Email</th>
</tr>
</thead>
<tbody>
<tr>
<td>#1</td>
<td>Cathy Macfarlane</td>
<td><a href="mailto:cathy_macfarlane@usd368.org">cathy_macfarlane@usd368.org</a></td>
</tr>
<tr>
<td>#2</td>
<td>Scott Golubski</td>
<td><a href="mailto:scott_golubski@usd368.org">scott_golubski@usd368.org</a></td>
</tr>
<tr>
<td>#3</td>
<td>Tim Kelley</td>
<td><a href="mailto:tim_kelley@usd368.org">tim_kelley@usd368.org</a></td>
</tr>
<tr>
<td>#4</td>
<td>Kelly Franke</td>
<td><a href="mailto:kelly_frank@usd368.org">kelly_frank@usd368.org</a></td>
</tr>
<tr>
<td>#5</td>
<td>Randy Rausch</td>
<td><a href="mailto:randy_rausch@usd368.org">randy_rausch@usd368.org</a></td>
</tr>
<tr>
<td>#6</td>
<td>Michelle Latto</td>
<td><a href="mailto:michelle_latto@usd368.org">michelle_latto@usd368.org</a></td>
</tr>
<tr>
<td>At-Large</td>
<td>Amanda Martell</td>
<td><a href="mailto:amanda_martell@usd368.org">amanda_martell@usd368.org</a></td>
</tr>
</tbody>
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Key Staff

Superintendent
Assistant Superintendent, CIA
Assistant Superintendent, HR
Director of Business & Finance/Clerk
Director of East Central Kansas Special Education Cooperative
Director of Maintenance
Director of Technology
Board of Education Treasurer
Administrative Assistant to the Superintendent/Deputy Clerk

Matt Meek
Dr. Tammy Thomasson
Justin Burchett
Jimmy Hay
Dr. Vicki Vossler
Chris Schroeder
Tom Pfaltzgraff
Pam Kline
Loralei Crum
The District’s Accomplishments and Challenges

Accomplishments:

Staff and students continue to uphold the district’s mission of striving for academic success and personal growth for every student. This is accomplished through the constant review of standards and curriculum materials being used to align with those standards. Staff continually strives to improve instruction and programs.

The district is in year three of the five-year accreditation cycle. Goals have been established in the areas of Kindergarten Readiness and Social Emotional Learning as outlined in our strategic plan above.

Key Success Indicators:
- 2021-2022 Graduation Rate: 96.9%
- Five Year Graduation Average: 91.8%
- District ACT Average: 19.4
- Five Year Postsecondary Effectiveness Rate: 58.7%

Star Recognition Program
- High School Graduation     Silver
- Postsecondary Success     Bronze
- Academically Prepared for Postsecondary   Copper
Challenges:
Major challenges facing the district continue to be decreased/stagnant enrollment and the rising costs of health insurance. These issues make it hard to stay competitive in both salary and benefits to recruit a shrinking talent pool of teachers. It is a delicate balance to continue to increase salaries along with maintain a competitive benefits package to recruit and retain quality staff. Finding qualified teaching staff is at a critical stage. Licensed positions have remained unfilled or are being filled with alternative licensed staff. Multiple classified positions, including para-professionals, custodians, food service, etc. remain unfilled due to lack of applicants. The past two school years has required teaching vacancies to be filled with long-term substitutes, student teachers, or remain unfilled forcing class sizes to increase.
Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes preschool-aged at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).
KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) Report Generator:
- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports (Data Central) website below:
https://datacentral.ksde.org/default.aspx
- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:
http://ksreportcard.ksde.org/
- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
  - Reading
  - Mathematics
  - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Accountability Reports website below:
https://datacentral.ksde.org/accountability.aspx
- Performance Accountability Reports
- Financial Accountability Reports
- Longitudinal Achievement Reports