2022-2023
Budget Profile

USD #368 - Paola
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2022-2023  Budget General Information  
USD #368

**Introduction**
Paola Unified School District #368 comprises 200 square miles almost entirely in Miami County, Kansas. The district is the sponsoring district for the East Central Kansas Special Education Cooperative which comprises eight school districts. USD #368 also 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**
- District #1  Cathy Macfarlane  cathy_macfarlane@usd368.org
- District #2  Scott Golubski  scott_golubski@usd368.org
- District #3  Tim Kelley  tim_kelley@usd368.org
- District #4  Kelly Franke  kelly_frank@usd368.org
- District #5  Randy Rausch  randy_rausch@usd368.org
- District #6  Michelle Latto  michelle_latto@usd368.org
- At-Large  Amanda Martell  amanda_martell@usd368.org

**Key Staff**
- Superintendent  Matt Meek
- Assistant Superintendent, CIA  Dr. Tammy Thomasson
- Assistant Superintendent, HR  Justin Burchett
- Director of Business & Finance/Clerk  Jimmy Hay
- Director of East Central Kansas Special Education Cooperative  Vicki Vossler
- Director of Maintenance  Chris Schroeder
- Director of Nutrition Services  Bill Rosich
- Director of Technology  Tom Pfaltzgraff
- Board of Education Treasurer  Pam Kline
- Administrative Assistant to the Superintendent/Deputy Clerk  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 two 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:

- 2020-2021 Graduation Rate: 94.8%
- Five Year Graduation Average: 92%
- District ACT Average: 20.4
- Five Year Postsecondary Effectiveness Rate: 56.3%

Star Recognition Program

- Academically Prepared for Postsecondary Copper
**Kansas State Assessment Results**

**Percentage of Students in Each Performance Level by Grade**

**Mathematics**

<table>
<thead>
<tr>
<th>Grade</th>
<th>Level 1</th>
<th>Level 2</th>
<th>Level 3</th>
<th>Level 4</th>
<th>Percent at 3-4</th>
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<tbody>
<tr>
<td>3</td>
<td>17</td>
<td>36</td>
<td>32</td>
<td>18</td>
<td>48%</td>
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<tr>
<td>4</td>
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<td>51</td>
<td>31</td>
<td>7</td>
<td>27%</td>
</tr>
<tr>
<td>5</td>
<td>27</td>
<td>37</td>
<td>25</td>
<td>11</td>
<td>36%</td>
</tr>
<tr>
<td>6</td>
<td>23</td>
<td>39</td>
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<td>7</td>
<td>13</td>
<td>53</td>
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<td>4</td>
<td>33%</td>
</tr>
<tr>
<td>8</td>
<td>30</td>
<td>44</td>
<td>24</td>
<td>2</td>
<td>20%</td>
</tr>
<tr>
<td>10</td>
<td>Not Scored</td>
<td>At This Time</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Percentage of Students in Each Performance Level by Grade English Language Arts**

<table>
<thead>
<tr>
<th>Grade</th>
<th>Level 1</th>
<th>Level 2</th>
<th>Level 3</th>
<th>Level 4</th>
<th>Percent at 3-4</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>22</td>
<td>45</td>
<td>20</td>
<td>14</td>
<td>59%</td>
</tr>
<tr>
<td>4</td>
<td>6</td>
<td>45</td>
<td>20</td>
<td>14</td>
<td>47%</td>
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<tr>
<td>5</td>
<td>18</td>
<td>36</td>
<td>20</td>
<td>14</td>
<td>46%</td>
</tr>
<tr>
<td>6</td>
<td>25</td>
<td>29</td>
<td>20</td>
<td>14</td>
<td>55%</td>
</tr>
<tr>
<td>7</td>
<td>36</td>
<td>28</td>
<td>20</td>
<td>14</td>
<td>34%</td>
</tr>
<tr>
<td>8</td>
<td>32</td>
<td>53</td>
<td>20</td>
<td>14</td>
<td>45%</td>
</tr>
<tr>
<td>10</td>
<td>46</td>
<td>33</td>
<td>20</td>
<td>14</td>
<td>23%</td>
</tr>
</tbody>
</table>

**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)

**Challenges:**
Major challenges facing the district continue to be decreased enrollment and the rising cost 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.
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
    o Reading
    o Mathematics
    o 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