

# 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

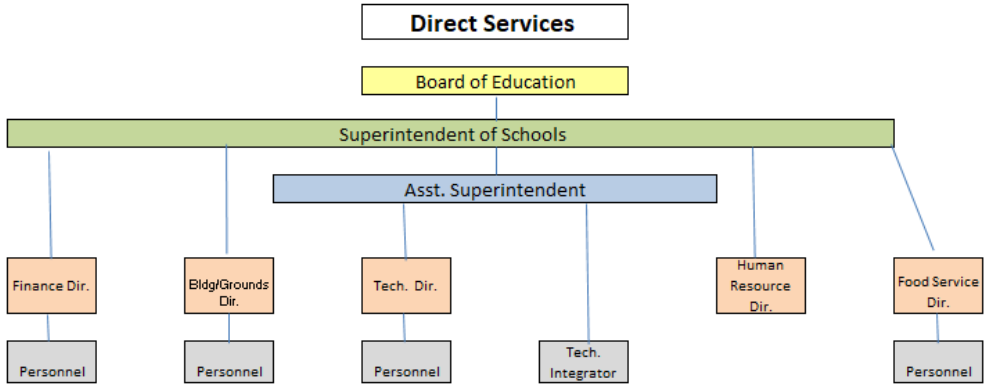
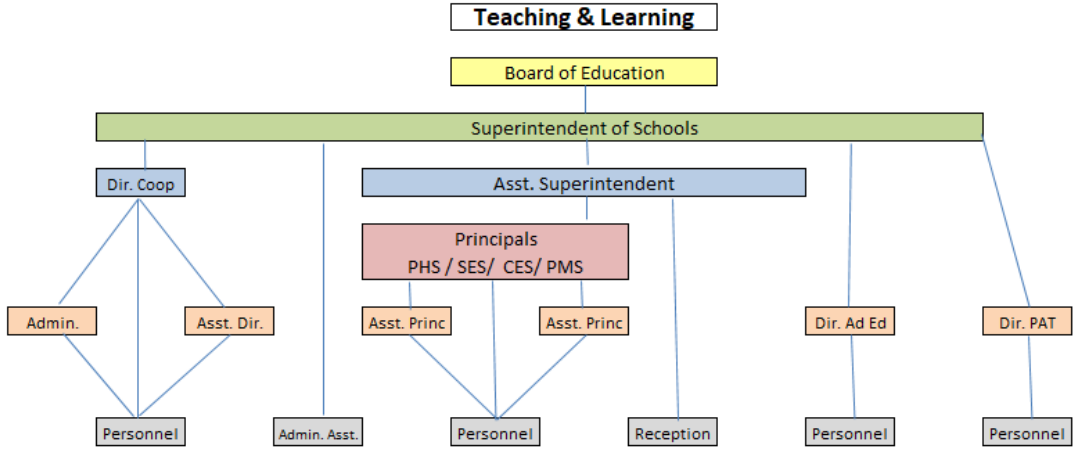
District #1	Cathy Macfarlane	cathy_macfarlane@usd368.org
District #2	Scott Golubski	scott_golubski@usd368.org
District #3	Tim Kelley	tim_kelley@usd368.org
District #4	Kelly Franke	kelly_frank@usd368.org
District #5	Randy Rausch	randy_rausch@usd368.org
District #6	Michelle Latto	michelle_latto@usd368.org
At-Large	Amanda Martell	amanda_martell@usd368.org

### Key Staff

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

Matt Meek  
Dr. Tammy Thomasson  
Justin Burchett  
Jimmy Hay  
Vicki Vossler  
Chris Schroeder  
Bill Rosich  
Tom Pfaltzgraff  
Pam Kline  
Loralei Crum

# PAOLA USD 368 ORGANIZATIONAL CHART



# The District's Accomplishments and Challenges

## Accomplishments:

<b>Paola USD 368</b> <b>Strategic Plan</b> <b>2021-2026</b>		<b>VISION: Ensuring Success for All Students</b> <b>MISSION: The Paola School District mission is academic success and personal growth for every student.</b>	
<b>BOARD OF EDUCATION GOALS</b>			
CURRICULUM	BUDGET	FACILITIES	COMMUNICATION
<ul style="list-style-type: none"> <li>Provide necessary supports and resources to allow students to be prepared to enter Kindergarten and feel socially and emotionally supported in and out of school.</li> <li>Utilize Individual Plans of Study to prepare students for graduation and post-secondary success.</li> </ul>	<ul style="list-style-type: none"> <li>Effectively plan and budget to maintain strong academic curriculum for student learning while also balancing for the following:                             <ul style="list-style-type: none"> <li>⇒ Enrollment decline</li> <li>⇒ Expanded learning opportunities funded by ESSER funding in years 2021-2024 to alleviate learning loss due to COVID-19.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Update facilities to match current and future needs of students including Career and Technical Education.                             <ul style="list-style-type: none"> <li>⇒ Gather feedback from the community, BOE, USD 368 staff, students, and other stakeholders to determine needs.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>The district will effectively communicate with parents and community stakeholders at both the district and building levels.                             <ul style="list-style-type: none"> <li>⇒ Gather community feedback utilizing community scientific survey every three years.</li> <li>⇒ Utilize social media, Panther Alerts, district website, and other community resources to disseminate information to students, parents, and the community.</li> </ul> </li> <li>The district will partner with both City and County Government on projects to better the community of Paola and Miami County as a whole.</li> </ul>



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

Grade	Level 1	Level 2	Level 3	Level 4	Percent at 3-4
3	17	36	32	16	48%
4	11	51	31	6	37%
5	27	37	25	11	36%
6	23	39	31	7	37%
7	13	53	29	4	33%
8	30	44	24	2	26%
10	Not Scored	At This Time			

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

Grade	Level 1	Level 2	Level 3	Level 4	Percent at 3-4
3	22	45	20	13	33%
4	8	45	41	6	47%
5	18	36	30	16	46%
6	25	29	28	7	35%
7	38	28	28	6	34%
8	32	53	13	2	15%
10	46	33	20	1	21%

Grades 3-7 Scored ABOVE the State Grade 8 scored 1 point below the State Grade 10 scored 9 points below the State

### Percentage of Students in Each Performance Level by Grade Science

Grade	Level 1	Level 2	Level 3	Level 4	Percent at 3-4
5	20	34	30	17	47%
8	26	32	31	11	42%
11	44	27	17	12	29%

Grades 5 and 8 scored ABOVE the State

Grades 11 scored the same as the State

### 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.

### 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:**

[https://datacentral.ksde.org/report\\_gen.aspx](https://datacentral.ksde.org/report_gen.aspx)

- 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