

Notice of Hearing 2022-2023 Budget

The governing body of Unified School District 453 will meet on the 12th day of September 2022 at 6:05 PM at the Central Office, 200 N 4th Street, Leavenworth, KS 66048 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information, including budget profile, building needs assessment and Board state assessments review is available at the Central Office, on the district website and will be available at this hearing.

The Amount of 2022 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2022-2023 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	26,616,956	20.000	26,710,383	20.000	27,192,752	4,264,719	20.000
Supplemental General (LOB)	08	7,619,031	12.300	8,028,298	12.072	8,373,014	3,113,942	12.496
SPECIAL REVENUE								
Federal Funds	07	4,459,988		5,603,179		8,021,923		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	247,990		307,340		330,000		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	3,988,526		4,316,836		4,719,414		
Bilingual Education	14	122,720		55,993		119,447		
Virtual Education	15	631,897		373,495		865,720		
Capital Outlay	16	5,526,661	8.000	2,715,727	8.000	10,000,000	1,116,632	4.481
Driver Training	18	10,736		25,751		81,142		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	1,845,407		2,155,707		3,158,043		
Professional Development	26	2,802		0		40,000		
Parent Education Program	28	278,324		261,848		297,908		
Summer School	29	0		0		0		
Special Education	30	7,401,928		8,126,117		8,750,936		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	560,990		564,888		665,748		
Gifts and Grants	35	420,264		465,022		657,663		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0		0		
KPERS Special Retirement Contribution	51	3,661,106		4,062,521		5,057,839		
Contingency Reserve	53	77,155		0		0		
Textbook & Student Material Revolving	55	265,523		109,840		0		
Activity Fund	56	39,216		37,451		0		
DEBT SERVICE								
Bond and Interest #1	62	5,722,716	17.029	7,573,814	17.288	7,297,045	4,126,404	16.559
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES¹								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	69,499,936	57.329	71,494,210	57.360	85,628,594	12,621,697	53.536
Less: Transfers	105	11,657,450		12,240,654		12,979,373		
NET USD EXPENDITURES	110	57,842,486		59,253,556		72,649,221		
TOTAL USD TAXES LEVIED	115	11,902,147		12,621,586		12,621,697		

1. Sponsoring District Only
*Tax Rates are expressed in Mills

	Code 99 Line	2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	\$11,902,147		\$12,621,586		\$12,621,697		
Assessed Valuation - General Fund	128	\$193,545,720		\$205,991,606		\$213,235,934		
Assessed Valuation - All Other Funds	130	\$214,983,426		\$227,445,659		\$249,192,637		
Assessed Valuation - Capital Outlay	129	\$207,413,957		\$219,895,029		\$249,192,637		
Outstanding Indebtedness, July 1								
		2020		2021		2022		
General Obligation Bonds	135	77,625,000		77,770,000		72,340,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	77,625,000		77,770,000		72,340,000		

*Tax Rates are expressed in Mills

Judith Price
Board President

Beth Mattox
Clerk of the Board