

Notice of Hearing 2023-2024 Budget

The governing body of Unified School District 453 will meet on the 11th day of September 2023 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 2023 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2023-2024 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

| | Code 99 Line | 2021-2022 Actual | | 2022-2023 Actual | | 2023-2024 Proposed Budget | | |
|---------------------------------------|--------------|-------------------------|----------------------|-------------------------|----------------------|---------------------------|-------------------------------------|--------------------|
| | | Actual Expenditures (1) | Actual Tax Rate* (2) | Actual Expenditures (3) | Actual Tax Rate* (4) | Budgeted Expenditures (5) | Amount of 2023 Tax to be Levied (6) | Est. Tax Rate* (7) |
| OPERATING | | | | | | | | |
| General | 06 | 26,710,383 | 20.000 | 28,226,750 | 20.000 | 29,958,259 | 4,807,202 | 20.000 |
| Supplemental General (LOB) | 08 | 8,028,298 | 12.072 | 8,373,014 | 12.501 | 9,511,472 | 3,961,398 | 14.250 |
| SPECIAL REVENUE | | | | | | | | |
| Federal Funds | 07 | 5,603,179 | | 3,981,368 | | 10,631,150 | | |
| Adult Education | 10 | 0 | 0.000 | 0 | 0.000 | 0 | 0 | 0.000 |
| Preschool-Aged At-Risk | 11 | 307,340 | | 325,547 | | 330,000 | | |
| Adult Supplemental Education | 12 | 0 | | 0 | | 0 | | |
| At Risk (K-12) | 13 | 4,316,836 | | 6,705,752 | | 7,226,761 | | |
| Bilingual Education | 14 | 55,993 | | 119,447 | | 154,452 | | |
| Virtual Education | 15 | 373,495 | | 273,739 | | 511,676 | | |
| Capital Outlay | 16 | 2,715,727 | 8.000 | 2,421,396 | 4.468 | 10,000,000 | 2,233,172 | 8.000 |
| Driver Training | 18 | 25,751 | | 24,959 | | 87,901 | | |
| Declining Enrollment | 19 | 0 | 0.000 | 0 | 0.000 | 0 | 0 | 0.000 |
| Extraordinary School Program | 22 | 0 | | 0 | | 0 | | |
| Food Service | 24 | 2,155,707 | | 2,332,008 | | 2,951,770 | | |
| Professional Development | 26 | 0 | | 0 | | 40,000 | | |
| Parent Education Program | 28 | 261,848 | | 271,591 | | 312,575 | | |
| Summer School | 29 | 0 | | 0 | | 0 | | |
| Special Education | 30 | 8,126,117 | | 8,130,802 | | 8,912,155 | | |
| Cost of Living | 33 | 0 | 0.000 | 0 | 0.000 | 0 | 0 | 0.000 |
| Career and Postsecondary Education | 34 | 564,888 | | 501,088 | | 880,261 | | |
| Gifts and Grants | 35 | 465,022 | | 592,165 | | 429,595 | | |
| 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 | 4,062,521 | | 3,937,877 | | 5,020,793 | | |
| Contingency Reserve | 53 | 0 | | 0 | | 0 | | |
| Textbook & Student Material Revolving | 55 | 109,840 | | 298,411 | | 0 | | |
| Activity Fund | 56 | 37,451 | | 53,432 | | 0 | | |
| DEBT SERVICE | | | | | | | | |
| Bond and Interest #1 | 62 | 7,573,814 | 17.288 | 7,250,788 | 16.565 | 7,648,839 | 3,894,430 | 14.009 |
| 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 |
| COOPERATIVES | | | | | | | | |
| Special Education | 78 | 0 | | 0 | | 0 | | |
| TOTAL USD EXPENDITURES | 100 | 71,494,210 | 57.360 | 73,820,134 | 53.534 | 94,607,659 | 14,896,202 | 56.259 |
| Less: Transfers | 105 | 12,240,654 | | 15,086,211 | | 15,388,895 | | |
| NET USD EXPENDITURES | 110 | 59,253,556 | | 58,733,923 | | 79,218,764 | | |
| TOTAL USD TAXES LEVIED | 115 | 12,621,586 | | 12,833,150 | | 14,896,202 | | |

1. Sponsoring District Only

*Tax Rates are expressed in Mills

| | Code 99 Line | 2021-2022 Actual | | 2022-2023 Actual | | 2023-2024 Proposed Budget | | |
|--|--------------|-------------------------|----------------------|-------------------------|----------------------|---------------------------|-------------------------------------|--------------------|
| | | Actual Expenditures (1) | Actual Tax Rate* (2) | Actual Expenditures (3) | Actual Tax Rate* (4) | Budgeted Expenditures (5) | Amount of 2023 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 | \$12,621,586 | | \$12,833,150 | | \$14,896,202 | | |

| | | | | | | |
|--------------------------------------|-----|---------------|--|---------------|--|---------------|
| Assessed Valuation - General Fund | 128 | \$205,991,606 | | \$213,129,934 | | \$240,360,093 |
| Assessed Valuation - All Other Funds | 130 | \$227,445,659 | | \$255,405,699 | | \$277,989,731 |
| Assessed Valuation - Capital Outlay | 129 | \$219,895,029 | | \$246,775,422 | | \$279,146,510 |

| Outstanding Indebtedness, July 1 | | 2021 | 2022 | 2023 |
|---|------------|-------------------|-------------------|-------------------|
| General Obligation Bonds | 135 | 77,770,000 | 72,340,000 | 68,120,000 |
| 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 | 77,770,000 | 72,340,000 | 68,120,000 |

*Tax Rates are expressed in Mills

Michael Carney
Board President

Beth Mattox
Clerk of the Board