

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

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Michael Carney
Board President

Beth Mattox
Clerk of the Board

Exceeding the Revenue Neutral Tax Rate for the 2023-2024 School Year

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Revenue Neutral Tax Rate

	2022-2023			2023-2024	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax	Est. Tax
General	\$4,266,363	20.000	17.734	\$4,807,202	20.000
Capital Outlay	\$1,141,922	4.468	3.999	\$2,233,172	8.000
Bond and Interest #2	\$0	0.000		\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$3,194,980	12.501		\$3,961,398	14.250
Adult Education	\$0	0.000		\$0	0.000
Cost of Living	\$0	0.000		\$0	0.000
Special Liability Expense Fund	\$0	0.000		\$0	0.000
Extraordinary Growth Facilities	\$0	0.000		\$0	0.000
Bond and Interest #1	\$4,233,649	16.565		\$3,894,430	14.009
No-Fund Warrant	\$0	0.000		\$0	0.000
Special Assessment	\$0	0.000		\$0	0.000
Temporary Note	\$0	0.000		\$0	0.000
Historical Museum	\$0	0.000		\$0	0.000
Public Library Board	\$0	0.000		\$0	0.000
Public Library Board Employee Benefits	\$0	0.000		\$0	0.000
Sub Total - All Other Funds	\$7,428,629	29.066	26.045	\$7,855,828	28.259

Michael Carney
Board President

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Clerk of the Board