

Notice of Hearing 2023-2024 Budget

The governing body of Unified School District 445 will meet on the 11 day of September 2023 at 4:15 PM at 615 Ellis, Coffeyville, KS 67337 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 district 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	14,032,437	20.000	14,079,581	20.000	14,912,334	2,501,560	20.000
Supplemental General (LOB)	08	4,204,000	16.117	4,195,000	15.517	4,336,800	2,142,030	14.695
SPECIAL REVENUE								
Federal Funds	07	3,218,859		4,816,906		6,297,813		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	170,207		289,269		325,000		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	3,988,950		4,019,715		4,227,000		
Bilingual Education	14	198,637		203,047		225,000		
Virtual Education	15	94,940		72,156		112,000		
Capital Outlay	16	1,255,039	7.969	1,610,881	7.958	1,756,000	1,166,154	8.000
Driver Training	18	9,614		31,685		35,000		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	1,554,192		1,636,238		1,766,000		
Professional Development	26	3,394		9,333		15,000		
Parent Education Program	28	125,615		124,532		135,000		
Summer School	29	0		0		0		
Special Education	30	2,850,278		2,940,784		3,394,000		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	429,980		421,898		426,000		
Gifts and Grants	35	114,307		135,453		246,416		
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	1,559,150		1,576,304		1,718,171		
Contingency Reserve	53	0		0		0		
Textbook & Student Material Revolving	55	0		4,380		0		
Activity Fund	56	74,083		100,507		0		
DEBT SERVICE								
Bond and Interest #1	62	1,153,670	0.000	802,990	0.000	507,100	0	0.000
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	35,037,352	44.086	37,070,659	43.475	40,434,634	5,809,744	42.695
Less: Transfers	105	7,879,616		7,909,122		8,370,187		
NET USD EXPENDITURES	110	27,157,736		29,161,537		32,064,447		
TOTAL USD TAXES LEVIED	115	5,562,621		5,599,590		5,809,744		

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	523,330	3.984	565,000	3.980	673,000	583,076	4.000
Rec Comm Emp Benefits & Spec Liab	86	99,978	0.762	118,000	0.796	125,000	110,000	0.755
TOTAL OTHER	120	623,308	4.746	683,000	4.776	798,000	693,076	4.755
TOTAL TAXES LEVIED	125	\$6,185,990		\$6,258,898		\$6,502,820		
Assessed Valuation - General Fund	128	\$119,950,966		\$117,948,150		\$125,077,997		
Assessed Valuation - All Other Funds	130	\$131,346,111		\$138,045,894		\$145,769,216		
Assessed Valuation - Capital Outlay	129	\$131,100,983		\$137,863,546		\$145,769,216		
Outstanding Indebtedness, July 1								
		2021		2022		2023		
General Obligation Bonds	135	2,405,000		1,238,500		500,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	3,750,000		3,380,000		2,995,000		
TOTAL USD DEBT	155	6,155,000		4,618,500		3,495,000		

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Board President

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		Neutral Tax Rate	2023-2024	
	Actual Tax Levied	Actual Tax Rate		Estimated Tax	Est. Tax
General	\$2,359,174	20.000	18.861	\$2,501,560	20.000
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$2,142,058	15.517		\$2,142,030	14.695
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$1,098,569	7.958		\$1,166,154	8.000
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	\$0	0.000		\$0	0.000
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	\$3,240,627	23.475	22.230	\$3,308,184	22.695

Board President

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