

Notice of Hearing 2024-2025 Budget

The governing body of Unified School District 453 will meet on the 9th day of September 2024 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 2024 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2024-2025 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2022-2023 Actual		2023-2024 Actual		2024-2025 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2024 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	28,226,750	20.000	28,691,810	20.000	30,817,947	4,351,526	20.000
Supplemental General (LOB)	08	8,373,014	12.501	8,994,763	14.242	10,236,770	4,147,427	14.390
SPECIAL REVENUE								
Federal Funds	07	3,981,368		6,147,548		5,978,795		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	325,547		235,777		260,000		
Adult Supplemental Education	12	0		0		0		
At-Risk Education Fund	13	6,705,752		6,416,356		6,914,193		
Bilingual Education	14	119,447		151,317		156,984		
Virtual Education	15	273,739		89,145		492,991		
Capital Outlay	16	2,421,396	4.468	2,441,643	7.995	15,338,372	2,315,017	8.000
Driver Training	18	24,959		31,039		144,951		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	2,332,008		2,276,610		2,962,922		
Professional Development	26	0		0		50,000		
Parent Education Program	28	271,591		291,311		373,696		
Summer School	29	0		0		0		
Special Education	30	8,130,802		8,535,706		9,849,062		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	501,088		495,618		750,319		
Gifts and Grants	35	592,165		403,259		476,868		
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		3,581,014				
KPERS Special Retirement Contribution	51	3,937,877		3,976,877		5,080,460		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	298,411		375,352				
Activity Fund	56	53,432		56,621				
DEBT SERVICE								
Bond and Interest #1	62	7,250,788	16.565	7,648,839	14.001	10,144,024	4,105,529	14.244
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	73,820,134	53.534	80,840,605	56.238	100,028,354	14,919,499	56.634
Less: Transfers	105	15,086,211		17,799,609		15,471,323		
NET USD EXPENDITURES	110	58,733,923		63,040,996		84,557,031		
TOTAL USD TAXES LEVIED	115	12,833,150		15,156,433		14,919,499		

1. Sponsoring District Only

*Tax Rates are expressed in Mills

	Code 99 Line	2022-2023 Actual		2023-2024 Actual		2024-2025 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2024 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	\$12,833,150		\$15,156,433		\$14,919,499		

Assessed Valuation - General Fund	128	\$213,129,934		\$240,524,425		\$217,576,306	
Assessed Valuation - All Other Funds	130	\$255,405,699		\$285,094,012		\$288,220,397	
Assessed Valuation - Capital Outlay	129	\$246,775,422		\$278,039,968		\$289,377,144	

Outstanding Indebtedness, July 1		2022	2023	2024
General Obligation Bonds	135	72,340,000	68,120,000	62,200,000
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	72,340,000	68,120,000	62,200,000

*Tax Rates are expressed in Mills

Michael Carney
Board President

Beth Mattox
Clerk of the Board