

Notice of Hearing 2024-2025 Budget

The governing body of Unified School District 445 will meet on the 9th day of September 2024 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 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	14,079,581	20.000	14,573,834	20.000	15,863,076	2,489,086	20.000
Supplemental General (LOB)	08	4,195,000	15.517	4,336,800	14.668	4,501,800	2,259,872	14.464
SPECIAL REVENUE								
Federal Funds	07	4,816,906		6,982,328		1,314,766		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	289,269		323,028		325,000		
Adult Supplemental Education	12	0		0		0		
At-Risk Education Fund	13	4,019,715		3,994,420		4,225,000		
Bilingual Education	14	203,047		225,000		285,000		
Virtual Education	15	72,156		90,776		235,000		
Capital Outlay	16	1,738,229	7.958	2,901,112	7.983	3,900,000	1,249,891	8.000
Driver Training	18	31,685		10,484		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	1,636,238		1,766,000		2,050,000		
Professional Development	26	9,333		4,540		15,000		
Parent Education Program	28	124,532		134,003		145,000		
Summer School	29	0		0		25,000		
Special Education	30	2,940,784		2,796,804		3,281,000		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	421,898		426,000		395,000		
Gifts and Grants	35	135,453		347,193		507,000		
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	1,576,304		1,536,542		1,690,196		
Contingency Reserve	53	0		0		0		
Textbook & Student Material Revolving	55	4,380		0		0		
Activity Fund	56	100,507		89,167		0		
DEBT SERVICE								
Bond and Interest #1	62	802,990	0.000	507,000	0.000	518,712	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	37,198,007	43.475	41,045,031	42.651	39,311,550	5,998,849	42.464
Less: Transfers	105	7,909,122		8,112,169		8,770,281		
NET USD EXPENDITURES	110	29,288,885		32,932,862		30,541,269		
TOTAL USD TAXES LEVIED	115	5,666,881		5,799,198		5,998,849		

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	565,000	3.980	634,803	3.993	621,300	582,917	3.731

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Rec Comm Emp Benefits & Spec Liab	86	118,000	0.796	123,018	0.753	139,834	109,834	0.703
TOTAL OTHER	120	683,000	4.776	757,821	4.746	761,134	692,751	4.434
TOTAL TAXES LEVIED	125	\$6,359,980		\$6,492,297		\$6,691,600		
Assessed Valuation - General Fund	128	\$117,948,150		\$124,564,004		\$124,454,322		
Assessed Valuation - All Other Funds	130	\$138,045,894		\$146,038,514		\$156,236,375		
Assessed Valuation - Capital Outlay	129	\$137,863,546		\$146,071,600		\$156,236,375		
Outstanding Indebtedness, July 1		2022		2023		2024		
General Obligation Bonds	135	1,238,500		500,000		0		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	3,380,000		2,995,000		2,600,000		
TOTAL USD DEBT	155	4,618,500		3,495,000		2,600,000		

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Board President Clerk of the Board

Exceeding the Revenue Neutral Tax Rate for the 2024-2025 School Year

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Revenue Neutral Tax Rate

	2023-2024			2024-2025	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$2,491,160	20.000	20.000	\$2,489,086	20.000
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$2,142,093	14.668		\$2,259,872	14.464
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$1,165,825	7.983		\$1,249,891	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	\$3,307,918	22.651	21.170	\$3,509,763	22.464

Board President Clerk of the Board