Notice of Hearing 2025-2026 Budget

The governing body of Unified School District 453 will meet on the 8th day of September 2025 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 2025 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2025-2026 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

		2023-2024 Actual		2024-2025 Actual		2025-2026 Proposed Budget		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2025 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	28,691,810	20.000	29,870,996	20.000	30,679,970	4,679,343	20.000
Supplemental General (LOB)	08	8,994,763	14.242	9,826,683	14.391	10,190,168	4,680,337	15.357
SPECIAL REVENUE								
Federal Funds	07	6,147,548		5,675,163		1,818,218		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	235,777		260,000		168,450		
Adult Supplemental Education	12	0		0		0		
At-Risk Education Fund	13	6,416,356		6,277,259		6,584,831		
Bilingual Education	14	151,317		47,983		107,869		
Virtual Education	15	89,145		221,712		389,989		
Capital Outlay	16	2,641,166	7.995	3,305,127	5.757	14,608,401	2,448,119	8.000
Driver Training	18	31,039		40,703		156,146		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	2,276,610		2,129,995		2,780,871		
Professional Development	26	0		0		0		
Parent Education Program	28	291,311		280,466		445,400		
Summer School	29	0		0		0		
Special Education	30	8,535,706		9,605,463		9,995,617		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	495,618		578,817		568,884		
Gifts and Grants	35	403,255		480,132		631,500		
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	3,581,014		4,758,110				
KPERS Special Retirement Contribution	51	3,976,877		3,979,598		5,098,860		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	375,352		1,728				
Activity Fund	56	56,621		69,029				
DEBT SERVICE								
Bond and Interest #1	62	7,648,839	14.001	10,144,024	14.246	7,679,752	4,268,324	14.005
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	81,040,124	56.238	87,552,988	54.394	91,904,926	16,076,123	57.362
Less: Transfers	105	17,999,132		19,292,790		15,013,516		
NET USD EXPENDITURES	110	63,040,992		68,260,198		76,891,410		
TOTAL USD TAXES LEVIED	115	15,156,433		14,269,570		16,076,123		

1. Sponsoring District Only

**Tax Rates are expressed in Mills*

		2023-2024 Actual		2024-2025 Actual		2025-2026 Proposed Budget		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2025 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	$15,156,433		$14,269,570		$16,076,123		
Assessed Valuation - General Fund	128	$240,524,425		$217,554,278		$233,967,141		
Assessed Valuation - All Other Funds	130	$285,094,012		$295,136,697		$304,773,844		
Assessed Valuation - Capital Outlay	129	$278,039,968		$287,255,966		$306,014,831		
Outstanding Indebtedness, July 1		2023		2024		2025		
General Obligation Bonds	135	68,120,000		62,200,000		53,635,000		
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	68,120,000		62,200,000		53,635,000		

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Karen Overbey
Board President

Beth Mattox
Clerk of the Board