

Notice of Hearing 2022-2023 Budget

The governing body of Unified School District 445 will meet on the 12th day of September 2022 at 5:15 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 the district office, on the district website and will be available at this hearing.

The Amount of 2022 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2022-2023 Budget. The 'Est. Tax Rate' (column 7), shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2020-2021 Actual		2021-2022 Actual		2022-2023 Proposed Budget		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Budgeted Expenditures (5)	Amount of 2022 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	13,481,803	20.000	14,032,437	20.000	14,156,139	2,349,198	20.000
Supplemental General (LOB)	08	4,056,345	17.377	4,204,000	16.117	4,195,000	2,142,067	15.595
SPECIAL REVENUE								
Federal Funds	07	2,713,243		3,218,859		7,827,057		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	129,668		170,207		240,000		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	3,038,000		3,988,950		4,050,000		
Bilingual Education	14	194,997		198,637		210,000		
Virtual Education	15	91,189		94,940		97,000		
Capital Outlay	16	699,177	7.104	1,255,039	7.969	2,750,000	1,098,831	8.000
Driver Training	18	34,099		9,614		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	1,271,274		1,554,192		1,800,000		
Professional Development	26	1,164		3,394		12,000		
Parent Education Program	28	124,675		125,615		133,000		
Summer School	29	0		0		0		
Special Education	30	2,738,952		2,850,278		3,150,000		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	447,618		429,980		422,000		
Gifts and Grants	35	169,859		114,307		280,000		
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	1,464,849		1,559,150		1,668,291		
Contingency Reserve	53	0		0		0		
Textbook & Student Material Revolving	55	50,781		0		0		
Activity Fund	56	109,073		74,083		0		
DEBT SERVICE								
Bond and Interest #1	62	1,982,467	0.000	1,153,670	0.000	803,090	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	32,799,233	44.481	35,037,352	44.086	41,828,577	5,590,096	43.595
Less: Transfers	105	6,606,471		7,879,616		7,934,500		
NET USD EXPENDITURES	110	26,192,762		27,157,736		33,894,077		
TOTAL USD TAXES LEVIED	115	5,547,228		5,562,621		5,590,096		

1. Sponsoring District Only

*Tax Rates are expressed in Mills

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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	374,188	2.611	523,330	3.984	565,000	549,431	4.000
Rec Comm Emp Benefits & Spec Liab	86	114,515	0.765	99,978	0.762	118,000	109,937	0.800
TOTAL OTHER	120	488,703	3.376	623,308	4.746	683,000	659,368	4.800
TOTAL TAXES LEVIED	125	\$6,170,597		\$6,185,990		\$6,249,464		
Assessed Valuation - General Fund	128	\$119,181,294		\$119,950,966		\$117,459,900		
Assessed Valuation - All Other Funds	130	\$130,613,267		\$131,346,111		\$137,353,855		
Assessed Valuation - Capital Outlay	129	\$130,282,714		\$131,100,983		\$137,353,855		
Outstanding Indebtedness, July 1		2020		2021		2022		
General Obligation Bonds	135	4,170,000		2,405,000		1,285,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	100,000		3,750,000		3,380,000		
TOTAL USD DEBT	155	4,270,000		6,155,000		4,665,000		
<i>*Tax Rates are expressed in Mills</i>								
Board President					Clerk of the Board			

Exceeding the Revenue Neutral Tax Rate for the 2022-2023 School Year

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Revenue Neutral Tax Rate

	2021-2022			2022-2023	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$2,399,217	20.000	20.425	\$2,349,198	20.000
Capital Outlay	\$0	0.000		\$0	0.000
Bond and Interest #2	\$0	0.000	0.000	\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$2,116,905	16.117		\$2,142,067	15.595
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$1,046,697	7.969		\$1,098,831	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	\$3,163,602	24.086	22.997	\$3,240,898	23.595
Board President					Clerk of the Board