

Notice of Hearing 2023-2024 Budget

The governing body of Unified School District 263 will meet on the 28th day of August 2023 at 7:00 PM at 628 E. Mulvane St., Mulvane, KS 67110 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 628 E. Mulvane St. Mulvane KS 67110 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	12,064,321	20.000	12,662,672	20.000	14,034,739	2,745,937	20.000
Supplemental General (LOB)	08	3,979,630	15.015	4,224,062	17.659	4,684,511	2,728,296	17.520
SPECIAL REVENUE								
Federal Funds	07	1,567,454		1,143,951		1,309,118		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	102,632		87,959		100,000		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	1,489,602		1,784,733		2,284,918		
Bilingual Education	14	21,600		22,083		29,716		
Virtual Education	15	0		0		0		
Capital Outlay	16	2,482,931	7.992	2,071,969	7.999	3,566,450	1,245,784	8.000
Driver Training	18	18,053		15,956		87,003		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	1,168,430		1,162,648		1,750,633		
Professional Development	26	28,196		27,320		79,955		
Parent Education Program	28	35,796		35,137		50,000		
Summer School	29	0		0		0		
Special Education	30	3,597,548		3,675,949		4,986,838		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	467,708		474,421		740,557		
Gifts and Grants	35	103,112		125,750		395,346		
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	2,003,392		2,015,295		2,418,354		
Contingency Reserve	53	0		0		0		
Textbook & Student Material Revolving	55	597,175		98,918		0		
Activity Fund	56	64,089		80,365		0		
DEBT SERVICE								
Bond and Interest #1	62	2,177,187	11.065	2,197,750	9.254	2,211,563	1,320,865	8.482
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	31,968,856	54.072	31,906,938	54.912	38,729,701	8,040,882	54.002
Less: Transfers	105	5,007,822		5,751,257		6,023,819		
NET USD EXPENDITURES	110	26,961,034		26,155,681		32,705,882		
TOTAL USD TAXES LEVIED	115	7,142,957		7,515,911		8,040,882		

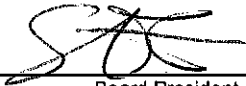
¹ Sponsoring District Only

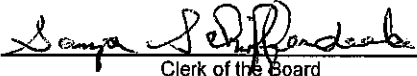
*Tax Rates are expressed in Mills

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	Code 99 Line	2021-2022 Actual		2022-2023 Actual		2023-2024 Proposed Budget		
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OTHER								
Historical Museum	80	87,522	0.629	97,580	0.836	101,015	155,716	1.000
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	786,000	5.244	683,000	5.249	700,000	816,609	5.244
Rec Comm Emp Benefits & Spec Liab	86	92,404	0.999	96,184	0.727	42,000	38,969	0.250
TOTAL OTHER	120	965,926	6.872	876,764	6.812	843,015	1,011,294	6.494
TOTAL TAXES LEVIED	125	\$8,072,976		\$8,491,091		\$9,052,176		
Assessed Valuation - General Fund	128	\$126,592,086		\$125,902,228		\$137,296,830		
Assessed Valuation - All Other Funds	130	\$135,334,365		\$143,152,313		\$155,723,003		
Assessed Valuation - Capital Outlay	129	\$134,913,574		\$142,671,092		\$155,723,003		
Outstanding Indebtedness, July 1								
		2021		2022		2023		
General Obligation Bonds	135	9,175,000		7,215,000		5,185,000		
Capital Outlay Bonds	140	0		995,000		800,000		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	240,741		122,865		0		
TOTAL USD DEBT	155	9,415,741		8,332,865		5,985,000		

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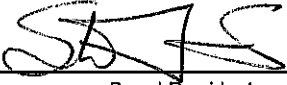

 Board President

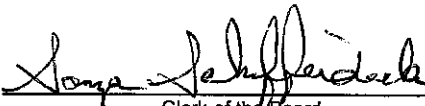

 Clerk of the Board

Exceeding the Revenue Neutral Tax Rate for the 2023-2024 School Year

The governing body of Unified School District 263 will meet on the 28th day of August 2023 at 6:45 PM at 628 E. Mulvane St., Mulvane, KS 67110 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, is available at 628 E. Mulvane St. Mulvane KS 67110 and will be available at this hearing.

	Revenue Neutral Tax Rate				
	2022-2023			2023-2024	
	Actual Tax Levied	Actual Tax Rate	Neutral Tax Rate	Estimated Tax Levied	Est. Tax Rate
General	\$2,518,044	20.000	18.340	\$2,745,937	20.000
Bond and Interest #2	\$0	0.000		\$0	0.000
ALL OTHER FUNDS					
Supplemental General (LOB)	\$2,527,993	17.659		\$2,728,296	17.520
Adult Education	\$0	0.000		\$0	0.000
Capital Outlay	\$1,145,106	7.999		\$1,245,784	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	\$1,324,767	9.254		\$1,320,865	8.482
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	\$119,679	0.836		\$155,716	1.000
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	\$5,117,545	35.748	32.862	\$5,450,661	35.002


 Board President


 Clerk of the Board