Budget Form CC-K 2019-2020 STATE OF KANSAS

CERTIFICATE

TO THE CLERK OF Butler COUNTY, STATE OF KANSAS

We the undersigned, duly elected, qualified and acting officers of

Butler Community College

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2019-2020; and (3) the Amount(s) of 2019 Tax to be Levied are within statutory limitations.

Table of Contents:			2019-2020 Adopted Budget		
Adopted Budget and Financial Statements	K.S.A.	Page No.	Expenditures & Transfers	Amount of 2018 Tax to be Levied	County Clerk's Use Only
Statement of Indebtedness		1			
Statement of Conditional Lease, etc.		2			
Current Funds Unrestricted:					
General	71-204	3-4	60,275,312	13,478,192	17.409
Postsecondary Technical Education		5-6	15,061,775	XXXXXXXXX	
Adult Education	71-617	7-8	531,882	(0)	
Adult Supplementary Education	74-32,261	9-10	506,075	XXXXXXXXX	
Motorcycle Driver Safety	71-1508	11-12	19,500	XXXXXXXXX	
Truck Driver Training Course	71-1509		0	XXXXXXXXX	
Auxiliary Enterprise		13	8,102,000	XXXXXXXXX	
Total Current Funds Unrestricted			84,496,544	13,478,192	
Plant Funds					
Capital Outlay	71-501	14-15	1,375,000	1,491,937	1.927
Bond and Interest	10-113		0	0	
Special Assessment			0	0	
No Fund Warrants			0	0	
Revenue Bonds	10-113		0	XXXXXXX	
Total Plant Funds			1,375,000	1,491,937	
Total – All Funds		XXXXXXX	85,871,544	14,970,129	
Publication		16			
Final Assessed Valuation	774,228,168				19.336

Municipal Accounting Use Only

Received ______________

Reviewed by ______________

Follow-up: Yes ____ No ____

Kent Williams

Assisted by:

Attest: Nov. 12, 2019

Catum Stafford

County Clerk

COUNTY CLERK ★SEAL★ BUTLER COUNTY, KANSAS

[signature], Board CHAIR

Signature and Title of Elected Official

Rec'd Clerk's Office

AUG 21 2019

Community College Name: Butler Community College

County: Butler

FORM 108

STATE FUNDING	General Fund	Postsec Tiered Ed Fund	Totals
1. Total FY 2020 Estimated State Funding (Tiered/Non-Tiered) calculated by the Kansas Board of Regents, per K.S.A. 71-614 and 71-620.	$10,938,918	$4,332,088	$15,271,006
2. Total FY 2019 Estimated State Funding (Tiered/Non-Tiered) calculated by the Kansas Board of Regents, per K.S.A. 71-614 and 71-620.	$10,400,877	$4,153,706	$14,554,583
3. Estimated increase in State Funding for K.S.A. 74-204			$716,423
4. 80% Portion of State Funding increase for tax relief per K.S.A. 71-204 (to Gen-2, line 38)			$573,138

Form 112
(Revised 6/19)

Community College: Butler Community College
County: Butler

FORM 112

TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE COMMUNITY COLLEGE BUDGET FORMS
2019-2020

		General Fund	Postsecondary Technical Education Fund	Adult Basic Education Fund
1. County Treasurer Balance 6/30/19*		$0		
2. 2018 Actual Taxes Levied*		$13,748,188		
3. Less: delinquent taxes	3.8%	$522,431	$0	$0
4. Less: 2018 Taxes Received*		$12,540,538		
5. Total Deductions (add Lines 3 + 4)		$13,062,969	$0	$0
6. 2018 taxes receivable (taxes in process of collection 6/30/19) (Line 2 less Line 5)		$685,219	$0	$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-18 to 12-31-19) (Line 3 x 75%)		$391,823	$0	$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)		$261,189	$0	$0

* These amounts are available from the County Treasurer.

For more information, see K.S.A. 79-5111, K.S.A. 79-5a27, and K.S.A. 79-5a28.

Form 112
(Revised 6/19)

Community College: Butler Community College
County: Butler

FORM 112

TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE COMMUNITY COLLEGE BUDGET FORMS
2019-2020

		Capital Outlay Fund	Bond and Interest Fund	Special Assessment	No Fund Warrants
1. County Treasurer Balance 6/30/19*					
2. 2018 Actual Taxes Levied*		$1,491,940			
3. Less: delinquent taxes	3.8%	$56,694	$0	$0	$0
4. Less: 2018 Taxes Received*		$1,388,147			
5. Total Deductions (add Lines 3 + 4)		$1,444,841	$0	$0	$0
6. 2018 taxes receivable (taxes in process of collection 6/30/19) (Line 2 less Line 5)		$47,099	$0	$0	$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-18 to 12-31-19) (Line 3 x 75%)		$42,521	$0	$0	$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)		$28,344	$0	$0	$0

*9. Estimated Motor Vehicle Property Tax (Include 16/20 M Truck Tax) 7/1/19 to 6/30/20: $1,628,520

*10. Estimated Recreational Vehicle Property Tax 7/1/19 to 6/30/20: $25,350

*11. Estimated In Lieu of Taxes on Industrial Revenue Bonds 7/1/19 to 6/30/20: $0

Actual Deliquency for 2017 Taxes *: 1.4%

Estimated Delinquency Rate used in this budget: 3.8%

*12. Estimated Local Ad Valorem Tax Reduction Fund 7/1/19 to 6/30/20: $0

* These amounts are available from the County Treasurer.

Form 263 (Revised 6/19)
2019-2020

Community College: Butler Community College
County: Butler

FORM 263

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,
and In Lieu of Taxes on Industrial Revenue Bonds, and Local Ad Valorem Tax Reduction
2019 - 2020

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Revenue Bonds For New Levies Made in 2018-2019 School Year Until March 2020. Revenues will not be received until March 2021 for new levies made in 2019-2020.

		(1) 2018 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Recreational Vehicle Property Tax (d)	(5) In Lieu of Taxes in Ind. Revenue Bonds (d)	(6) Local Ad Valorem Tax Reduction Fund
1.	General	$13,748,188	90.2%	$1,469,095	$22,868	$0	
2.	Postsecondary Tech Ed	$0	0.0%	$0	$0	$0	
3.	Adult Education	$0	0.0%	$0	$0	$0	
4.	Capital Outlay	$1,491,940	9.8%	$159,425	$2,482	$0	
5.	Bond and Interest	$0	0.0%	$0	$0	$0	
6.	Special Assessment	$0	0.0%	$0	$0	$0	
7.	No Fund Warrants	$0	0.0%	$0	$0	$0	
8.			0.0%	$0	$0	$0	
9.			0.0%	$0	$0	$0	
10.	TOTAL	$15,240,128	100.000%	$1,628,520	$25,350	$0	$0
			(c)	(e)	(e)	(e)	(e) (f)

(a) Do not include taxes levied for any funds in which a budget will not be made in 2019-2020.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) The amount on line 10 is multiplied by the calculated percentage for each fund from Column 2.
(e) These figures are pulled in from Form 112 for the period 7/1/19 - 6/30/20.
(f) The College may place this amount in any or all levy funds.

STATE OF KANSAS
Budget Form CC-A
2019-2020

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue	Interest Rate %	Amount of Bonds Issued	Amount Outstanding 6/30/2019	Date Due		Amount Due 7/1/19 - 6/30/20		Amount Due 7/1/20 - 12/31/20	
					Interest	Principal	Interest	Principal	Interest	Principal
Capital Outlay	10/4/2016	1%	6,230,000	3,200,000	2/1 & 8/1	2/1 & 8/1	29,818	1,270,000		

STATE OF KANSAS
Budget Form CC-A1
2019-2020

STATEMENT OF CONDITIONAL LEASE, LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION

Item/Service Purchased	Date of Contract	Term of Contract	Interest Rate* %	Total Outright Purchase Price	Other Charges In Contract	Total Amount Financed (Beg. Princ)	Principal Balance Due 6/30/2019	Payments Due 7/1/19 - 6/30/20	Payments Due 7/1/20 - 12/31/20
Stadium Facilities (2012)	4/3/2012	8 years	2.7000	3,000,000	20,000	3,000,000	150,000	154,050	0
Fire Science Building	12/1/2012	20 years	2.8359	1,841,739	0	1,841,739	1,353,202	120,763	60,384
Refi COP's (2013) - Cummins Hall	6/1/2013	13 years	2.0000	2,790,000	45,595	2,790,000	1,905,000	290,000	
Perf. Contract-Energy (2013b)	11/1/2013	15 years	2.0000	5,875,000	77,562	5,875,000	4,200,000	488,500	
							7,608,202		

*Use arbitrage yield on the bonds.

Current Funds Unrestricted **General Fund**	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Unencumbered Cash Balance July 1	1		12,593,972	14,659,572
Transfer of Fund Balances, July 1 *	2	xxxxxxxxxx	xxxxxxxxxx	0
Adjusted Unencumbered Cash Balance, July 1	3	11,872,885	12,593,972	14,659,572
Revenues				
Student Sources:				
Tuition	4	9,433,314	9,119,867	11,500,000
Fees	5	6,663,479	5,520,744	7,000,000
Total Student Income	9	16,096,794	14,640,612	18,500,000
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
Non-Tiered State Aid (Form 108)	20	10,121,710	10,400,877	10,938,918
LAVTR	21			0
State Grants and Contracts	22	1,475	12,365	
State Retirement Contributions **	23			
Other State Income	24			
Total State Income	29	10,123,185	10,413,242	10,938,918
Local Sources:				
Prior Year Ad Valorem Property Tax	30	255,510	250,419	685,219
Current Year Ad Valorem Property Tax	31	11,951,996	12,540,538	xxxxxxxxxx
Motor Vehicle Tax	32	1,435,940	1,491,219	1,469,095
Recreational Vehicle Tax	33	21,801	23,052	22,868
Delinquent Tax	34	358,568	319,458	261,189
In Lieu of Tax - Industrial Revenue Bond	35	16,105	15,881	0
Other Local Income	36			
Total Local Income	39	14,039,920	14,640,569	2,438,371
Other Sources:				
Gifts	40			
Interest	41	98,042	276,679	150,000
All Other Income	42	2,401,314	11,101,597	4,000,000
Cancellation of Prior Year Encumbrances	43	475,863	312,207	xxxxxxxxxx
Total Other Income	49	2,975,218	11,690,483	4,150,000
Total Revenues (9 + 19 + 29 + 39 + 49)	60	43,235,118	51,384,905	36,027,289
Total Resources Available (3 + 60)	62	55,108,003	63,978,877	50,686,861

* Must comply with K.S.A. 79-2958.

** Optional – if revenue is shown, expenditures must be included.

Adopted Budget

CURRENT FUNDS UNRESTRICTED **General Fund**	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Total Resources Available	62	55,108,003	63,978,877	50,686,861
EXPENDITURES				
Education and General:				
Instruction	63	15,078,704	13,572,209	19,397,827
Research	64			
Public Service	65	4,646		
Academic Support	66	2,663,741	2,471,556	3,532,426
Student Services	67	6,336,823	6,258,547	8,944,912
Institutional Support	68	6,421,823	7,253,996	10,367,639
Operation and Maintenance	69	2,343,995	3,800,680	5,432,051
Scholarships	70	2,937,374	3,008,930	4,300,457
Total Expenditures	79	35,787,106	36,365,917	51,975,312
Transfers				
Transfer to Vocational	81		3,000,000	5,000,000
Non-Mandatory Transfers	82	5,391,657	8,700,142	2,000,000
Mandatory Transfers	83	1,335,267	1,253,246	1,300,000
Total Transfers	89	6,726,924	12,953,388	8,300,000
Total Expenditures & Transfers (79 + 89)	90	42,514,030	49,319,305	60,275,312
Unencumbered Cash Balance June 30 (62 - 90)	91	12,593,972	14,659,572	xxxxxxxx
Tax Computation				
Unencumbered Cash Balance (3)	94			14,659,572
Tax in Process (30)	95			685,219
Total Resources less tax-in-process (60 - 30)	96			35,342,071
Six Month Resources (50% of 96) *	97			17,671,035
Total Resources (94 thru 97)	98			68,357,897
Total Expenditures & Transfers (90)	99			60,275,312
Six Month Expenditures (50% of 99) *	100			21,621,744
Total 18 Month Expenditures (99 + 100)	101			81,897,056
Tax Required Prior to Operating Grant (101- 98)	102			13,539,159
Tiered/Non-Tiered Tax Relief Portion (Form 108 line 4)	103			573,138
Tax Required (102 - 103)	104			12,966,021
Delinquent Tax Estimate	105	3.8%		512,171
Taxes Levied (104 + 105)	106			13,478,192

* 50% is the recommeded amount for the six-month allocation on lines 97 and 100. The actual amount or percentage used is discretionary for each community college.

Current Funds Unrestricted **Postsecondary Technical Education**	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Unencumbered Cash Balance July 1	1	232,484	1,265,436	2,099,889
Transfer to General Fund	2	xxxxxxxxx	xxxxxxxxx	
Adjusted Unencumbered Cash Balance, July 1	3	232,484	1,265,436	2,099,889
Revenues				
Student Sources:				
Tuition	4	4,106,483	4,250,472	4,200,000
Fees	5	599,136	1,641,035	1,700,000
Total Student Income	9	4,705,620	5,891,507	5,900,000
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
Tiered State Aid (Form 108)	20	4,042,275	4,153,706	4,332,088
LAVTR	21			0
State Grants and Contracts	22	704,966	599,392	599,392
State Retirement Contributions **	23			
Other State Income	24			
Total State Income	29	4,747,241	4,753,098	4,931,480
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	xxxxxxxxx
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax - Industrial Revenue Bond	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42	17,724	14,425	15,000
Cancellation of Prior Year Encumbrances	43	21,673	8,419	xxxxxxxxx
Transfer from General Fund	44	5,000,000	3,000,000	5,000,000
Total Other Income	49	5,039,397	3,022,844	5,015,000
Total Revenues (9 + 19 + 29 + 39 + 49)	60	14,492,258	13,667,450	15,846,480
Total Resources Available (3 + 60)	62	14,724,742	14,932,885	17,946,369

** Optional – if revenue is shown, expenditures must be included.

**Optional – if revenue is shown, expenditures must be included.

Adopted Budget

Current Funds Unrestricted **Postsecondary Technical Education**	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Total Resources Available	62	14,724,742	14,932,885	17,946,369
EXPENDITURES				
Education and General:				
Instruction	63	4,905,342	4,806,960	5,434,988
Research	64			
Public Service	65			
Academic Support	66	1,304,044	1,661,421	1,878,485
Student Services	67	1,179,475	1,605,509	1,815,268
Institutional Support	68	4,426,636	3,058,954	3,458,605
Operation and Maintenance	69	877,265	951,125	1,075,389
Scholarships	70	176,088	618,264	699,040
Total Expenditures	79	12,868,850	12,702,233	14,361,775
Transfers				
Non-Mandatory Transfers	82	444,937	10,000	200,000
Mandatory Transfers	83	145,519	120,763	500,000
Total Transfers	89	590,456	130,763	700,000
Total Expenditures & Transfers (79 + 89)	90	13,459,306	12,832,996	15,061,775
Unencumbered Cash Balance June 30 (62 - 90)	93	1,265,436	2,099,889	xxxxxxxx

STATE OF KANSAS
Budget Form CC-D
2019-2020

Adopted Budget

Current Funds Unrestricted **Adult Education**	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Unencumbered Cash Balance July 1	3	73,543	73,176	0
Revenues				
Student Sources:				
Tuition	4			
Fees	5			
Total Student Income	9	0	0	0
Federal Sources:				
Federal Grants	10	251,063	185,221	266,882
Other Federal Income	11			
Total Federal Income	19	251,063	185,221	266,882
State Sources:				
LAVTR	21			0
State Grants and Contracts	22	69,938	79,495	80,000
State Retirement Contributions**	23			
Other State Income	24			
Total State Income	29	69,938	79,495	80,000
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	xxxxxxxxx
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax - Industrial Revenue Bond	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42	131,681	81,169	185,000
Cancellation of Prior Year Encumbrances	43		56	xxxxxxxxx
Total Other Income	49	131,681	81,224	185,000
Total Revenues (9 + 19 + 29 + 39 + 49)	60	452,682	345,940	531,882
Total Resources Available (3 + 60)	62	526,225	419,116	531,882

** Optional – if revenue is shown, expenditures must be included.

Adopted Budget

Current Funds Unrestricted **Adult Education**	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Total Resources Available	62	526,225	419,116	531,882
Expenditures				
Education and General:				
Instruction	63	453,049	419,116	531,882
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
Total Expenditures	79	453,049	419,116	531,882
Transfers				
Non-Mandatory Transfers	82			
Mandatory Transfers	83			
Total Transfers	89	0	0	0
Total Expenditures and Transfers (79 + 89)	90	453,049	419,116	531,882
Unencumbered Cash Balance June 30 (62 - 90)	93	73,176	0	xxxxxxxxx
Tax Computation				
Unencumbered Cash Balance (3)	94			0
Tax in Process (30)	95			0
Total Resources (60 - 30)	96			531,882
Six Month Resources (50% of 96)	97			265,941
Total Resources (94 thru 97)	98			797,823
Total Expenditures & Transfers (90)	99			531,882
Six Month Expenditures (50% of 99) *	100			265,941
Total 18 Month Expenditures (99 + 100)	101			797,823
Tax Required (101 - 98)	102			(0)
Delinquent Tax Percent	103	3.8000%		(0)
Taxes Levied (102 + 103)	104			(0)

* Recommended

Adopted Budget

Current Funds Unrestricted **Adult Supplementary Education Fund**	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Unencumbered Cash Balance July 1	3	38,901	0	-564
Revenues				
Student Sources:				
Tuition	4			
Fees	5			
Total Student Income	9	0	0	0
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
State Grants and Contracts	22			
Other State Income	24			
Total State Income	29	0	0	0
Local Sources:				
Other Local Income	36	354,413	246,219	318,876
Total Local Income	39	354,413	246,219	318,876
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42		187,763	187,763
Cancellation of Prior Year Encumbrances	43		506	xxxxxxxxx
Total Other Income	49	0	188,269	187,763
Total Revenues (9 + 19 + 29 + 39 + 49)	60	354,413	434,487	506,639
Total Resources Available (3 + 60)	62	393,314	434,487	506,075

Adopted Budget

Current Funds Unrestricted **Adult Supplementary Education Fund**	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Total Resources Available	62	393,314	434,487	506,075
EXPENDITURES				
Education and General:				
Instruction	63	388,542	435,051	506,075
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
Total Expenditures	79	388,542	435,051	506,075
Transfers				
Non-Mandatory Transfers	81	4,772		
Total Transfers	89	4,772	0	0
Total Expenditures & Transfers (79 + 89)	90	393,314	435,051	506,075
Unencumbered Cash Balance June 30 (62 - 90)	93	0	-564	xxxxxxxxx

Adopted Budget

Current Funds Unrestricted **Motorcycle Driver Safety Fund**	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Unencumbered Cash Balance July 1	3		0	0
Revenues				
Student Sources:				
Tuition	4			
Fees	5			
Total Student Income	9	0	0	0
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
State Grants and Contracts	22			
Other State Income	24			
Motorcycle Driver Safety	25	9,590	9,750	19,500
Total State Income	29	9,590	9,750	19,500
Local Sources:				
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42			
Cancellation of Prior Year Encumbrances	43			XXXXXXXXX
Total Other Income	49	0	0	0
Total Revenues (9 + 19 + 29 + 39 + 49)	60	9,590	9,750	19,500
Total Resources Available (3 + 60)	62	9,590	9,750	19,500

Adopted Budget

Current Funds Unrestricted **Motorcycle Driver Safety Fund**	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Total Resources Available	62	9,590	9,750	19,500
Expenditures				
Education and General:				
Instruction	63	9,590	9,750	19,500
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
Total Expenditures	79	9,590	9,750	19,500
Transfers				
Non-Mandatory Transfers	81			
Total Transfers	89	0	0	0
Total Expenditures & Transfers (79 + 89)	90	9,590	9,750	19,500
Unencumbered Cash Balance June 30 (62 - 90)	93	0	0	xxxxxxxxx

STATE OF KANSAS
Worksheet CC-H
2019-2020

Current Funds Unrestricted		2017-2018	2018-2019	2019-2020 Proposed Budget					2019-2020
Auxiliary Enterprise Funds	Line	Audited Actual	Unaudited Actual	Campus Life Fund	Educare Fund	Parking Fund	Fund	Fund	Proposed Budget
Unencumbered Cash Balance July 1	3	3,820,006	4,381,092	3,787,472	-148	439			3,787,763
Revenues									
Student Sources	9	199,278	583,039	1,000,000	600,148				1,600,148
Federal Sources	15								0
Gifts and Grants	50								0
Sales	53	6,313,352	5,164,430	5,000,000					5,000,000
Other Income	52	252,832	361,526	400,000		1,561			401,561
Cancel of Prior Year Encumbrances	51	48,064	57,611	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
Total Revenues	54	6,813,526	6,166,606	6,400,000	600,148	1,561	0	0	7,001,709
Expenditures									
Salaries & Benefits	69	1,381,508	1,396,913	1,900,000	485,000				2,385,000
General Operating Expenses	70	612,212	644,102	650,000	20,000				670,000
Supplies	71		34,813	37,000	20,000				57,000
Cost of Goods Sold	72	3,489,309	2,754,960	2,800,000	70,000				2,870,000
Equipment	73	298,422	231,654	240,000	5,000				245,000
Other Expenses	74	33,153	112,546	1,873,000					1,873,000
____________	75								0
____________	76								0
____________	77								0
Total Expenditures	78	5,814,604	5,174,988	7,500,000	600,000	0	0	0	8,100,000
Transfers									
Mandatory Transfers	80								0
Non-Mandatory Transfers	81	437,836	1,584,947			2,000			2,000
Total Transfers	89	437,836	1,584,947	0	0	2,000	0	0	2,000
Total Expenditures & Transfers (78 + 89)	90	6,252,440	6,759,935	7,500,000	600,000	2,000	0	0	8,102,000
Unencumbered Cash Balance June 30 (3 + 54 - 9(	92	4,381,092	3,787,763	2,687,472	0	0	0	0	2,687,472

STATE OF KANSAS
Budget Form CC-I
2019-2020

Adopted Budget

Plant Funds **Capital Outlay**	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Unencumbered Cash Balance July 1	3	642,098	814,858	1,144,318
Revenues				
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
LAVTR	21			0
Other State Income	24			
PEI Loan Program Income	25			
Total State Income	29	0	0	0
Local Sources:				
Prior Year Ad Valorem Property Tax	30	28,250	27,705	47,099
Current Year Ad Valorem Property Tax	31	1,322,463	1,388,147	xxxxxxxxx
Motor Vehicle Tax	32	50,650	164,841	159,425
Recreational Vehicle Tax	33	729	2,551	2,482
Delinquent Tax	34	20,047	26,801	28,344
In Lieu of Tax - Industrial Revenue Bond	35	1,782	1,758	0
Other Local Income	36			
Total Local Income	39	1,423,921	1,611,803	237,350
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42			
Cancellation of Prior Year Encumbrances	43			xxxxxxxxx
Tax Credit Donations Income	44			
Total Other Income	49	0	0	0
Total Revenues **(19 + 29 + 39 + 49)**	60	1,423,921	1,611,803	237,350
Total Resources Available (3 + 60)	62	2,066,019	2,426,661	1,381,668

STATE OF KANSAS
Budget Form CC-I
2019-2020

Adopted Budget

Plant Funds **Capital Outlay**	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Total Resources Available	62	2,066,019	2,426,661	1,381,668
Expenditures				
Plant Equipment and Facility	71			
Principal on Bonds	72	1,195,000	1,240,000	1,270,000
Interest and Fees	73	56,161	42,343	29,818
Payments to Reserves	74			
Cash-Basis Reserve	75			75,182
Total Expenditures	79	1,251,161	1,282,343	1,375,000
Total Transfers	89			
Total Expenditures & Transfers (79+89)	90	1,251,161	1,282,343	1,375,000
Unencumbered Cash Balance June 30 (62 - 90)	93	814,858	1,144,318	xxxxxxxxx
Tax Computation				
Unencumbered Cash Balance (3)	94			1,144,318
Tax in Process (40)	95			47,099
Total Resources (60 - 40)	96			190,250
Six month Resources (50% of 96)	97			95,125
Total Resources (94 thru 97)	98			1,476,793
Total Expenditures & Transfers (90)	99			1,375,000
Six Month Expenditures (50% of 99) *	100			1,537,038
Total 18 Month Expenditures (99 + 100)	101			2,912,037
Tax Required (101 - 98)	102			1,435,244
Delinquent Tax Percent	103	3.8%		56,694
Taxes Levied (102 + 103)	104			1,491,937

* Recommended

Adopted Budget

Bond and Interest Fund	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Unencumbered Cash Balance July 1	3		0	0
Revenues				
State Sources:				
LAVTR	21			0
Other State Income	24			
Total State Income	29	0	0	0
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	xxxxxxxxx
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax - Industrial Revenue Bond	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42			
Cancellation of Prior Year Encumbrances	43			xxxxxxxxx
Total Other Income	49	0	0	0
Total Revenues (29 + 39 + 49)	60	0	0	0
Total Resources Available (3 + 60)	62	0	0	0

Adopted Budget

Bond and Interest Fund	Line	2017-2018 Audited Actual	2018-2019 Unaudited Actual	2019-2020 Proposed Budget
Total Resources Available	62	0	0	0
Expenditures				
Plant Equipment and Facility	71			
Principal on Bonds	72			
Interest and Fees	73			
Payments to Reserves	74			
Cash-Basis Reserve	75			
Total Expenditures	79	0	0	0
Total Transfers	89			
Total Expenditures & Transfers (79+89)	90	0	0	0
Unencumbered Cash Balance June 30 (62 - 90)	93	0	0	xxxxxxxxx
Tax Computation				
Unencumbered Cash Balance (3)	94			0
Tax in Process (30)	95			0
Total Resources (60 - 30)	96			0
Six month Resources (50% of 96)	97			0
Total Resources (94 thru 97)	98			0
Total Expenditures & Transfers (90)	99			0
Six Month Expenditures (50% of 99) *	100			0
Total 18 Month Expenditures (99 + 100)	101			0
Tax Required (101 - 98)	102			0
Delinquent Tax Percent	103	3.8%		0
Taxes Levied (102 + 103)	104			0

Budget Form CC-J STATE OF KANSAS

NOTICE OF PUBLIC HEARING
2019-2020 BUDGET

The governing body of Butler Community College, Butler County, will meet on August 13, at 4:30 p.m., at Dankert Board Room of the Hubbard Welcome Center, 901 S. Haverhill Road, El Dorado, Kansas for the purpose of hearing taxpayers relating to the proposed use of all funds, and the amount of tax to be levied, and to consider amendments. Detailed budget information is available at the office of the Vice President of Finance and will be available at this hearing.

BUDGET SUMMARY

The Expenditures and the Amount of 2019 Tax to be Levied (as shown below) establish the maximum limits of the 2019-2020 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	2017-2018		2018-2019		Proposed Budget 2019-2020		
	Actual Expend. & Transfers	Actual Tax Rate*	Actual Expend. & Transfers	Actual Tax Rate*	Budgeted Expend. & Transfers	Amount of 2019 Tax to be Levied	Est. Tax Rate*
Current Funds Unrestricted							
General Fund	42,514,030	18.063	49,319,305	18.068	60,275,312	13,478,192	17.264
Postsecondary Tech Ed	13,459,306		12,832,996		15,061,775	xxxxxxxxx	xxx
Adult Education	453,049		419,116		531,882	(0)	0.000
Adult Supp Education	393,314	xxx	435,051	xxx	506,075	xxxxxxxxx	xxx
Motorcycle Driver	9,590	xxx	9,750	xxx	19,500	xxxxxxxxx	xxx
Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Auxiliary Enterprise	6,252,440	xxx	6,759,935	xxx	8,102,000	xxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxx	xxx
Capital Outlay	1,251,161	2.000	1,282,343	2.000	1,375,000	1,491,937	1.911
Bond and Interest	0		0		0	0	0.000
Special Assessment	0		0		0	0	0.000
No Fund Warrants	0		0		0	0	0.000
Revenue Bonds	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Total All Funds	64,332,890	20.063	71,058,495	20.068	85,871,544	xxxxxxxxx	19.175
Total Tax Levied	13,571,622		14,970,129		xxxxxxxxxxx	14,970,129	
Assessed Valuation	676,450,263		745,970,166		780,718,514		

Outstanding Indebtedness, July 1

	2017	2018	2019
G.O. Bonds			
Capital Outlay Bonds	5,635,000	4,440,000	3,200,000
Revenue Bonds			
No-Fund Warrants			
Temporary Notes			
Lease Purchase Principal	9,804,455	8,494,338	7,608,202
Total	15,439,455	12,934,338	10,808,202

* Tax Rates are expressed in mills.

Signature and Title

Budget Form CC-K 2019-2020 STATE OF KANSAS

CERTIFICATE

TO THE CLERK OF Butler COUNTY, STATE OF KANSAS

We the undersigned, duly elected, qualified and acting officers of

Butler Community College

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2019-2020; and (3) the Amount(s) of 2019 Tax to be Levied are within statutory limitations.

Table of Contents:			2019-2020 Adopted Budget		
Adopted Budget and Financial Statements	K.S.A.	Page No.	Expenditures & Transfers	Amount of 2018 Tax to be Levied	County Clerk's Use Only
Statement of Indebtedness		1			
Statement of Conditional Lease, etc.		2			
Current Funds Unrestricted:					
General	71-204	3-4	60,275,312	13,478,192	
Postsecondary Technical Education		5-6	15,061,775	XXXXXXXXX	
Adult Education	71-617	7-8	531,882	(0)	
Adult Supplementary Education	74-32,261	9-10	506,075	XXXXXXXXX	
Motorcycle Driver Safety	71-1508	11-12	19,500	XXXXXXXXX	
Truck Driver Training Course	71-1509		0	XXXXXXXXX	
Auxiliary Enterprise		13	8,102,000	XXXXXXXXX	
Total Current Funds Unrestricted			84,496,544	13,478,192	
Plant Funds					
Capital Outlay	71-501	14-15	1,375,000	1,491,937	
Bond and Interest	10-113		0	0	
Special Assessment			0	0	
No Fund Warrants			0	0	
Revenue Bonds	10-113		0	XXXXXXX	
Total Plant Funds			1,375,000	1,491,937	
Total – All Funds		XXXXXXX	85,871,544	14,970,129	
Publication		16			
Final Assessed Valuation					

Municipal Accounting Use Only

Received ________________

Reviewed by ______________

Follow-up: Yes ____ No ____

Assisted by:

Attest: ____________________, 2019

County Clerk

Signature and Title of Elected Official

BCC

(Published in The Butler County Times-Gazette July 25, 2019.)

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2019-2020 BUDGET

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Adult Education	453,049		419,116		531,882	(0)	0.000
Adult Supp Education	393,314	xxx	435,051	xxx	506,075	xxxxxxxxx	xxx
Motorcycle Driver	9,590	xxx	9,750	xxx	19,500	xxxxxxxxx	xxx
Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Auxiliary Enterprise	6,252,440	xxx	6,759,935	xxx	8,102,000	xxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxx	xxx
Capital Outlay	1,251,161	2.000	1,282,343	2.000	1,375,000	1,491,937	1.911
Bond and Interest	0		0		0	0	0.000
Special Assessment	0		0		0	0	0.000
No Fund Warrants	0		0		0	0	0.000
Revenue Bonds	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Total All Funds	64,332,890	20.063	71,058,495	20.068	85,871,544	xxxxxxxxx	19.175
Total Tax Levied	13,571,622		14,970,129		xxxxxxxxxx	14,970,129	
Assessed Valuation	676,450,263		745,970,166		780,718,514		

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Revenue Bonds			
No-Fund Warrants			
Temporary Notes			
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Total	15,439,455	12,934,338	10,808,202

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Signature and Title

BCC Board Chair