Budget Form CC-K 2021-2022 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 2021-2022; and (3) the Amount(s) of 2021 Tax to be Levied are within statutory limitations.

Table of Contents:			2021-2022 Adopted Budget		
Adopted Budget and Financial Statements	K.S.A.	Page No.	Expenditures & Transfers	Amount of 2021 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	62,781,700	12,928,138	15.262
Postsecondary Technical Education		5-6	15,578,598	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	10,000	xxxxxxxxx	
Truck Driver Training Course	71-1509		0	xxxxxxxxx	
Auxiliary Enterprise		13	6,731,639	xxxxxxxxx	
Total Current Funds Unrestricted			86,139,894	12,928,138	
Plant Funds					
Capital Outlay	71-501	14-15	1,200,000	0	
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			1,200,000	0	
Total – All Funds		xxxxxxx	87,339,894		
Publication					
Final Assessed Valuation	848,351,216				15.262

Municipal Accounting Use Only
Received _____
Reviewed by _____
Follow-up: Yes ____ No ____

847,096,495

Assisted by:

Attest: 11-2, 2021

Natum Stafford
County Clerk

COUNTY CLERK SEAL BUTLER COUNTY, KANSAS

Janice Lichtenberg Board chair.
Signature and Title of Elected Official

Form 108
(Revised 6/2021)

Community College Name: Butler Community College

County: Butler

FORM 108

STATE FUNDING	General Fund	Postsec Tiered Ed Fund	Totals
1. Total FY 2022 Estimated State Funding (Tiered/Non-Tiered) calculated by the Kansas Board of Regents, per K.S.A. 71-614 and 71-620.	$11,246,168	$4,210,634	$15,456,802
2. Total FY 2021 Estimated State Funding (Tiered/Non-Tiered) calculated by the Kansas Board of Regents, per K.S.A. 71-614 and 71-620.	$11,284,336	$4,378,298	$15,662,634
3. Estimated increase in State Funding for K.S.A. 71-204			$0
4. 80% Portion of State Funding increase for tax relief per K.S.A. 71-204 (to Gen-2, line 38)			$0

Form 112
(Revised 6/2021)

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
2021-2022

		General Fund	Postsecondary Technical Education Fund	Adult Basic Education Fund
1. County Treasurer Balance 6/30/21*		$0		
2. 2020 Actual Taxes Levied*		$12,928,400		
3. Less: delinquent taxes	3.0%	$387,852	$0	$0
4. Less: 2020 Taxes Received*		$12,132,615		
5. Total Deductions (add Lines 3 + 4)		$12,520,467	$0	$0
6. 2020 taxes receivable (taxes in process of collection 6/30/21) (Line 2 less Line 5)		$407,933	$0	$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-20 to 12-31-21) (Line 3 x 75%)		$290,889	$0	$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)		$193,907	$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.

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

2021-2022

		Capital Outlay Fund	Bond and Interest Fund	Special Assessment	No Fund Warrants
1. County Treasurer Balance 6/30/21*		$0			
2. 2020 Actual Taxes Levied*		$1,491,923			
3. Less: delinquent taxes	3.0%	$44,758	$0	$0	$0
4. Less: 2020 Taxes Received*		$1,400,097			
5. Total Deductions (add Lines 3 + 4)		$1,444,855	$0	$0	$0
6. 2020 taxes receivable (taxes in process of collection 6/30/21) (Line 2 less Line 5)		$47,068	$0	$0	$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-20 to 12-31-21) (Line 3 x 75%)		$33,569	$0	$0	$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)		$22,377	$0	$0	$0

*9. Estimated Motor Vehicle Property Tax (Include 16/20 M Truck Tax) 7/1/21 to 6/30/22	*10. Estimated Recreational Vehicle Property Tax 7/1/21 to 6/30/22	*11. Estimated In Lieu of Taxes on Industrial Revenue Bonds 7/1/21 to 6/30/22
$1,286,160	$20,540	

Actual Deliquency for 2019 Taxes * 1.2%

Estimated Delinquency Rate used in this budget 3.0%

*12. Estimated Local Ad Valorem Tax Reduction Fund 7/1/21 to 6/30/22

* These amounts are available from the County Treasurer.

Form 263
(Revised 6/2021)

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

2021-2022

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 2020-2021 School Year Until March 2022. Revenues will not be received until March 2023 for new levies made in 2021-2022.

		(1) 2020 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	$12,928,400	89.7%	$1,153,094	$18,415	$0	
2.	Postsecondary Tech Ed	$0	0.0%	$0	$0	$0	
3.	Adult Education	$0	0.0%	$0	$0	$0	
4.	Capital Outlay	$1,491,923	10.3%	$133,066	$2,125	$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	$14,420,323	100.000%	$1,286,160	$20,540	$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 2021-2022.
(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 7/1/21 - 6/30/22.
(f) The college may place this amount in any or all levy funds.

STATE OF KANSAS
Budget Form CC-A
2021-2022

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue	Interest Rate %	Amount of Bonds Issued	Amount Outstanding 6/30/2021	Date Due		Amount Due 7/1/21 - 6/30/22		Amount Due 7/1/22 - 12/31/22	
					Interest	Principal	Interest	Principal	Interest	Principal
Capital Outlay	10/4/2016	1%	6,230,000	645,000	8/1/2021	8/1/2021	3,548	645,000	0	0

STATE OF KANSAS
Budget Form CC-A1
2021-2022

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 6/30/2021	Payments Due 7/1/21 - 6/30/22	Payments Due 7/1/22 - 12/31/22
Fire Science Building	12/1/2012	20 years	2.8536	1,841,739	0	1,841,739	1,183,869	120,763	60,381
Refi COPs (2013) - Cummins Hall	6/1/2013	13 years	2.0000	2,790,000	455,985	2,790,000	1,395,000	294,900	283,500
Performance Contract-Energy (2013b)	11/1/2013	15 years	2.0000	5,875,000	77,562	5,875,000	3,450,000	491,649	448,725
Andover 5000 Building	4/23/2019	20 years	2.9000	8,260,000	0	8,260,000	7,640,000	556,038	108,941

*Use arbitrage yield on the bonds.

Budget Form CC-J

STATE OF KANSAS

NOTICE OF PUBLIC HEARING
2021-2022 BUDGET

The governing body of Butler Community College, Butler County, will meet on August 10, 2021, at 4:30 pm, at the Dankert Board Room of the Hubbard Welcome Center for the purpose of answering objections of 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 for Finance and will be available at this hearing.

BUDGET SUMMARY

The Expenditures and the Amount of 2021 Tax to be Levied (as shown below) establish the maximum limits of the 2021-2022 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	2019-2020		2020-2021		Proposed Budget 2021-2022		
	Actual Expend. & Transfers	Actual Tax Rate*	Actual Expend. & Transfers	Actual Tax Rate*	Budgeted Expend. & Transfers	Amount of 2021 Tax to be Levied	Est. Tax Rate*
Current Funds Unrestricted General Fund	44,798,000	17.409	40,453,418	16.144	62,781,700	12,928,138	15.234
Postsecondary Tech Ed	11,691,509		12,908,532		15,578,598	xxxxxxxxx	xxx
Adult Education	448,264	0.000	416,877	0.000	531,882	0	0.000
Adult Supp Education	388,404	xxx	186,893	xxx	506,075	xxxxxxxxx	xxx
Motorcycle Driver	6,630	xxx	1,950	xxx	10,000	xxxxxxxxx	xxx
Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Auxiliary Enterprise	5,416,145	xxx	4,250,237	xxx	6,731,639	xxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxx	xxx
Capital Outlay	1,280,000	1.927	1,412,167	1.863	1,200,000	0	0.000
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	64,028,953	19.336	59,630,073	18.007	87,339,894	xxxxxxxxx	15.234
Total Tax Levied	14,970,476		14,420,324		xxxxxxxxxx	12,928,138	
Assessed Valuation	774,228,168		800,817,691		848,646,612		
Revenue Neutral Rate							

	Outstanding Indebtedness, July 1		
	2019	2020	2021
G.O. Bonds			
Capital Outlay Bonds	3,200,000	1,285,000	645,000
Revenue Bonds			
No-Fund Warrants			
Temporary Notes			
Lease Purchase Principal	15,868,202	14,719,734	13,668,869
Total	19,068,202	16,004,734	14,313,869

* Tax Rates are expressed in mills.

Signature and Title

Current Funds Unrestricted **General Fund**	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Unencumbered Cash Balance July 1	1	14,404,767	12,803,523	22,206,375
Transfer of Fund Balances, July 1 *	2	xxxxxxxxxx	xxxxxxxxxx	0
Adjusted Unencumbered Cash Balance, July 1	3	14,404,767	12,803,523	22,206,375
Revenues				
Student Sources:				
Tuition	4	8,380,708	8,947,661	9,500,000
Fees	5	6,018,607	5,163,574	5,600,000
Total Student Income	9	14,399,315	14,111,235	15,100,000
Federal Sources:				
Federal Grants	10	801,617		8,500,000
Other Federal Income	11			
Total Federal Income	19	801,617	0	8,500,000
State Sources:				
Non-Tiered State Aid (Form 108)	20	10,938,918	11,284,336	11,246,168
LAVTR	21			0
State Grants and Contracts	22	8,710	9,035	10,000
State Retirement Contributions **	23			
Other State Income	24			
Total State Income	29	10,947,628	11,293,371	11,256,168
Local Sources:				
Prior Year Ad Valorem Property Tax	30	416,467	323,174	407,933
Current Year Ad Valorem Property Tax	31	12,593,352	12,132,615	xxxxxxxxxx
Motor Vehicle Tax	32	1,482,653	1,584,653	1,153,094
Recreational Vehicle Tax	33	21,679	23,831	18,415
Delinquent Tax	34	358,946	433,489	193,907
In Lieu of Tax - Industrial Revenue Bond	35	25,524	24,966	0
Other Local Income	36			
Total Local Income	39	14,898,621	14,522,728	1,773,349
Other Sources:				
Gifts	40			
Interest	41	275,655	94,664	150,000
All Other Income	42	1,713,179	9,681,998	2,474,402
Cancellation of Prior Year Encumbrances	43	160,741	152,274	xxxxxxxxxx
Total Other Income	49	2,149,575	9,928,936	2,624,402
Total Revenues (9 + 19 + 29 + 39 + 49)	60	43,196,756	49,856,269	39,253,919
Total Resources Available (3 + 60)	62	57,601,523	62,659,792	61,460,294

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

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

STATE OF KANSAS
Budget Form CC-B

Adopted Budget 2020-2021

CURRENT FUNDS UNRESTRICTED **General Fund**	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Total Resources Available	62	57,601,523	62,659,792	61,460,294
EXPENDITURES				
Education and General:				
Instruction	63	13,352,464	12,474,363	18,463,495
Research	64			
Public Service	65			
Academic Support	66	2,568,838	2,066,729	3,207,460
Student Services	67	6,368,434	5,529,792	8,581,962
Institutional Support	68	9,345,035	8,450,284	13,114,422
Operation and Maintenance	69	6,200,086	4,893,379	7,594,282
Scholarships	70	2,653,266	2,881,580	4,472,069
Total Expenditures	79	40,488,123	36,296,127	55,433,691
Transfers				
Transfer to Vocational	81	1,500,000	2,000,000	4,000,000
Non-Mandatory Transfers	82	1,282,863	887,371	1,377,156
Mandatory Transfers	83	1,527,014	1,269,920	1,970,853
Total Transfers	89	4,309,877	4,157,291	7,348,009
Total Expenditures & Transfers (79 + 89)	90	44,798,000	40,453,418	62,781,700
Unencumbered Cash Balance June 30 (62 - 90)	91	12,803,523	22,206,375	xxxxxxxx
Tax Computation				
Unencumbered Cash Balance (3)	94			22,206,375
Tax in Process (30)	95			407,933
Total Resources less tax-in-process (60 - 30)	96			38,845,986
Six Month Resources (50% of 96) *	97			20,171,963
Total Resources (94 thru 97)	98			81,632,256
Total Expenditures & Transfers (90)	99			62,781,700
Six Month Expenditures (50% of 99) *	100			31,390,850
Total 18 Month Expenditures (99 + 100)	101			94,172,550
Tax Required Prior to Operating Grant (101- 98)	102			12,540,294
Tiered/Non-Tiered Tax Relief Portion (Form 108 line 4)	103			0
Tax Required (102 - 103)	104			12,540,294
Delinquent Tax Estimate	105	3.0%		387,844
Taxes Levied (104 + 105)	106			12,928,138

* 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	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Unencumbered Cash Balance July 1	1	2,089,285	2,653,255	2,098,703
Transfer to General Fund	2	xxxxxxxxx	xxxxxxxxx	
Adjusted Unencumbered Cash Balance, July 1	3	2,089,285	2,653,255	2,098,703
Revenues				
Student Sources:				
Tuition	4	3,623,694	3,486,950	3,835,645
Fees	5	1,729,598	1,823,644	2,006,008
Total Student Income	9	5,353,291	5,310,594	5,841,653
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
Tiered State Aid (Form 108)	20	4,332,088	4,378,298	4,210,634
LAVTR	21			0
State Grants and Contracts	22	692,797	589,139	589,139
State Retirement Contributions **	23			
Other State Income	24			
Total State Income	29	5,024,885	4,967,437	4,799,773
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	57,095	57,748	60,000
Cancellation of Prior Year Encumbrances	43	7,894	18,200	xxxxxxxxx
Transfer from General Fund	44	1,812,314	2,000,000	4,000,000
Total Other Income	49	1,877,303	2,075,949	4,060,000
Total Revenues (9 + 19 + 29 + 39 + 49)	60	12,255,479	12,353,980	14,701,426
Total Resources Available (3 + 60)	62	14,344,764	15,007,235	16,800,129

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

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

STATE OF KANSAS
Budget Form CC-C
2020-2021

Adopted Budget

Current Funds Unrestricted **Postsecondary Technical Education**	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Total Resources Available	62	14,344,764	15,007,235	16,800,129
EXPENDITURES				
Education and General:				
Instruction	63	5,083,780	4,966,309	5,993,566
Research	64			
Public Service	65			
Academic Support	66	1,167,970	1,210,814	1,461,265
Student Services	67	1,092,802	1,298,914	1,567,588
Institutional Support	68	2,538,857	3,287,234	3,967,182
Operation and Maintenance	69	757,027	911,260	1,099,750
Scholarships	70	920,566	587,471	708,986
Total Expenditures	79	11,561,002	12,262,002	14,798,337
Transfers				
Non-Mandatory Transfers	82	120,763	232,127	280,141
Mandatory Transfers	83	9,744	414,403	500,120
Total Transfers	89	130,507	646,530	780,261
Total Expenditures & Transfers (79 + 89)	90	11,691,509	12,908,532	15,578,598
Unencumbered Cash Balance June 30 (62 - 90)	93	2,653,255	2,098,703	xxxxxxxx

STATE OF KANSAS
Budget Form CC-D
2020-2021

Adopted Budget

Current Funds Unrestricted **Adult Education**	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Unencumbered Cash Balance July 1	3	0	4,499	0
Revenues				
Student Sources:				
Tuition	4			
Fees	5			
Total Student Income	9	0	0	0
Federal Sources:				
Federal Grants	10	211,514	205,580	210,000
Other Federal Income	11			
Total Federal Income	19	211,514	205,580	210,000
State Sources:				
LAVTR	21			0
State Grants and Contracts	22	80,364	82,413	84,000
State Retirement Contributions**	23			
Other State Income	24			
Total State Income	29	80,364	82,413	84,000
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	160,886	124,366	237,882
Cancellation of Prior Year Encumbrances	43		20	xxxxxxxxx
Total Other Income	49	160,886	124,386	237,882
Total Revenues (9 + 19 + 29 + 39 + 49)	60	452,763	412,379	531,882
Total Resources Available (3 + 60)	62	452,763	416,877	531,882

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

STATE OF KANSAS
Budget Form CC-D

Adopted Budget 2020-2021

Current Funds Unrestricted **Adult Education**	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Total Resources Available	62	452,763	416,877	531,882
Expenditures				
Education and General:				
Instruction	63	448,264	416,877	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	448,264	416,877	531,882
Transfers				
Non-Mandatory Transfers	82			
Mandatory Transfers	83			
Total Transfers	89	0	0	0
Total Expenditures and Transfers (79 + 89)	90	448,264	416,877	531,882
Unencumbered Cash Balance June 30 (62 - 90)	93	4,499	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	3.0000%		0
Taxes Levied (102 + 103)	104			0

* Recommended

Adopted Budget

Current Funds Unrestricted **Adult Supplementary Education Fund**	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 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			
Total State Income	29	0	0	0
Local Sources:				
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42	386,728	186,893	506,075
Cancellation of Prior Year Encumbrances	43	1,677		xxxxxxxxx
Total Other Income	49	388,404	186,893	506,075
Total Revenues (9 + 19 + 29 + 39 + 49)	60	388,404	186,893	506,075
Total Resources Available (3 + 60)	62	388,404	186,893	506,075

Adopted Budget

Current Funds Unrestricted **Adult Supplementary Education Fund**	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Total Resources Available	62	388,404	186,893	506,075
EXPENDITURES				
Education and General:				
Instruction	63	388,404	186,893	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	388,404	186,893	506,075
Transfers				
Non-Mandatory Transfers	81			
Total Transfers	89	0	0	0
Total Expenditures & Transfers (79 + 89)	90	388,404	186,893	506,075
Unencumbered Cash Balance June 30 (62 - 90)	93	0	0	xxxxxxxxx

STATE OF KANSAS
Budget Form CC-G
2020-2021

Adopted Budget

Current Funds Unrestricted **Truck Driver Training Course Fund**	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 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			
Truck Driver Training Course	25			
Total State Income	29	0	0	0
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
Transfer from General Fund	44			
Total Other Income	49	0	0	0
Total Revenues (9 + 19 + 29 + 39 + 49)	60	0	0	0
Total Resources Available (3 + 60)	62	0	0	0

STATE OF KANSAS
Worksheet CC-H
2020-2021

Current Funds Unrestricted **Auxiliary Enterprise Funds**	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget					2021-2022 Proposed Budget
				1701 Fund	1702 Fund	1703 Fund	1704 Fund	1800 Fund	
Unencumbered Cash Balance July 1	3	3,772,446	4,072,277	3,696,837	37,845	731,658			4,466,338
Revenues									
Student Sources	9	618,405	124,631				366,020		366,020
Federal Sources	15								0
Gifts and Grants	50								0
Sales	53	4,707,894	4,263,225	3,332,000	1,031,492	1,885,575			6,249,067
Other Income	52	333,380	114,899	53,200	8,400	25,760	1,400		88,760
Cancel of Prior Year Encumbrances	51	56,297	141,543	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
Total Revenues	54	5,715,976	4,644,298	3,385,200	1,039,892	1,911,335	367,420	0	6,703,847
Expenditures									
Salaries & Benefits	69	1,351,627	892,745	597,960	1,400	623,069	217,375		1,439,804
General Operating Expenses	70	651,610	510,922	141,890	35,279	620,298	35,000		832,467
Supplies	71	64,472	37,182						0
Cost of Goods Sold	72	2,753,419	2,361,487	2,466,000	984,480		112,000		3,562,480
Equipment	73	65,692	28,151	38,220	25,200	35,378	20,300		119,098
Remodel/Renovations	74	59,327	25,487			220,080	25,200		245,280
_____	75								0
_____	76								0
_____	77								0
Total Expenditures	78	4,946,147	3,855,974	3,244,070	1,046,359	1,498,825	409,875	0	6,199,129
Transfers									
Mandatory Transfers	80		294,707			412,510			412,510
Non-Mandatory Transfers	81	469,998	99,556			50,000	70,000		120,000
Total Transfers	89	469,998	394,263	0	0	462,510	70,000	0	532,510
Total Expenditures & Transfers (78 + 89)	90	5,416,145	4,250,237	3,244,070	1,046,359	1,961,335	479,875	0	6,731,639
Unencumbered Cash Balance June 30 (3 + 54 - 90	92	4,072,277	4,466,338	3,837,967	31,378	681,658	-112,455	0	4,438,546

Adopted Budget

Plant Funds **Capital Outlay**	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Unencumbered Cash Balance July 1	3	516,738	878,993	1,131,118
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	46,101	35,772	47,068
Current Year Ad Valorem Property Tax	31	1,393,957	1,400,097	xxxxxxxxx
Motor Vehicle Tax	32	164,072	175,782	133,066
Recreational Vehicle Tax	33	2,399	2,262	2,125
Delinquent Tax	34	32,902	47,497	22,377
In Lieu of Tax - Industrial Revenue Bond	35	2,825	2,881	0
Other Local Income	36			
Total Local Income	39	1,642,255	1,664,292	204,635
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	1,642,255	1,664,292	204,635
Total Resources Available (3 + 60)	62	2,158,993	2,543,285	1,335,754

STATE OF KANSAS
Budget Form CC-I
2020-2021

Adopted Budget

Plant Funds **Capital Outlay**	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Total Resources Available	62	2,158,993	2,543,285	1,335,754
Expenditures				
Plant Equipment and Facility	71		76,532	1,200,000
Principal on Bonds	72	1,280,000	1,290,000	
Interest and Fees	73		33,949	
Payments to Reserves	74			
Cash-Basis Reserve	75			
Total Expenditures	79	1,280,000	1,400,481	1,200,000
Total Transfers	89		11,686	
Total Expenditures & Transfers (79+89)	90	1,280,000	1,412,167	1,200,000
Unencumbered Cash Balance June 30 (62 - 90)	93	878,993	1,131,118	xxxxxxxxx
Tax Computation				
Unencumbered Cash Balance (3)	94			1,131,118
Tax in Process (40)	95			47,068
Total Resources (60 - 40)	96			157,568
Six month Resources (50% of 96)	97			78,784
Total Resources (94 thru 97)	98			1,414,537
Total Expenditures & Transfers (90)	99			1,200,000
Six Month Expenditures (50% of 99) *	100			214,537
Total 18 Month Expenditures (99 + 100)	101			1,414,537
Tax Required (101 - 98)	102			0
Delinquent Tax Percent	103	3.0%		0
Taxes Levied (102 + 103)	104			0

* Recommended

Budget Form CC-K 2021-2022 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 2021-2022; and (3) the Amount(s) of 2021 Tax to be Levied are within statutory limitations.

Table of Contents:			2021-2022 Adopted Budget		
Adopted Budget and Financial Statements	K.S.A.	Page No.	Expenditures & Transfers	Amount of 2021 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	62,781,700	12,928,138	
Postsecondary Technical Education		5-6	15,578,598	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	10,000	XXXXXXXXX	
Truck Driver Training Course	71-1509		0	XXXXXXXXX	
Auxiliary Enterprise		13	6,731,639	XXXXXXXXX	
Total Current Funds Unrestricted			86,139,894	12,928,138	
Plant Funds					
Capital Outlay	71-501	14-15	1,200,000	0	
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			1,200,000	0	
Total – All Funds		XXXXXXX	87,339,894		
Publication					
Final Assessed Valuation					

Municipal Accounting Use Only
Received _____
Reviewed by _____
Follow-up: Yes ____ No ____

Assisted by:

Attest: _____, 2021

County Clerk

Signature and Title of Elected Official

Budget Form CC-J

STATE OF KANSAS

NOTICE OF PUBLIC HEARING
2021-2022 BUDGET

The governing body of Butler Community College, Butler County, will meet on August 10, 2021, at 4:30 pm, at the Dankert Board Room of the Hubbard Welcome Center for the purpose of answering objections of 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 for Finance and will be available at this hearing.

BUDGET SUMMARY

The Expenditures and the Amount of 2021 Tax to be Levied (as shown below) establish the maximum limits of the 2021-2022 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	2019-2020		2020-2021		Proposed Budget 2021-2022		
	Actual Expend. & Transfers	Actual Tax Rate*	Actual Expend. & Transfers	Actual Tax Rate*	Budgeted Expend. & Transfers	Amount of 2021 Tax to be Levied	Est. Tax Rate*
Current Funds Unrestricted							
General Fund	44,798,000	17.409	40,453,418	16.144	62,781,700	12,928,138	15.234
Postsecondary Tech Ed	11,691,509		12,908,532		15,578,598	xxxxxxxxx	xxx
Adult Education	448,264	0.000	416,877	0.000	531,882	0	0.000
Adult Supp Education	388,404	xxx	186,893	xxx	506,075	xxxxxxxxx	xxx
Motorcycle Driver	6,630	xxx	1,950	xxx	10,000	xxxxxxxxx	xxx
Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Auxiliary Enterprise	5,416,145	xxx	4,250,237	xxx	6,731,639	xxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxx	xxx
Capital Outlay	1,280,000	1.927	1,412,167	1.863	1,200,000	0	0.000
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	64,028,953	19.336	59,630,073	18.007	87,339,894	xxxxxxxxx	15.234
Total Tax Levied	14,970,476		14,420,324		xxxxxxxxxx	12,928,138	
Assessed Valuation	774,228,168		800,817,691		848,646,612		
Revenue Neutral Rate							

Outstanding Indebtedness, July 1

	2019	2020	2021
G.O. Bonds			
Capital Outlay Bonds	3,200,000	1,285,000	645,000
Revenue Bonds			
No-Fund Warrants			
Temporary Notes			
Lease Purchase Principal	15,868,202	14,719,734	13,668,869
Total	19,068,202	16,004,734	14,313,869

* Tax Rates are expressed in mills..

Signature and Title

Board Chair

Published 7/31/21 BCCC

(Published in The Butler County Times-Gazette July 31, 2021.)

2021-2022 BUDGET

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Adult Education	448,264	0.000	416,877	0.000	531,882	0	0.000
Adult Supp Education	388,404	xxx	186,893	xxx	506,075	xxxxxxxxx	xxx
Motorcycle Driver	6,630	xxx	1,950	xxx	10,000	xxxxxxxxx	xxx
Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Auxiliary Enterprise	5,416,145	xxx	4,250,237	xxx	6,731,639	xxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxx	xxx
Capital Outlay	1,280,000	1.927	1,412,167	1.863	1,200,000	0	0.000
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	64,028,953	19.336	59,630,073	18.007	87,339,894	xxxxxxxxx	15.234
Total Tax Levied	14,970,476		14,420,324		xxxxxxxxx	12,928,138	
Assessed Valuation	774,228,168		800,817,691		848,646,612		
Revenue Neutral Rate							

Outstanding Indebtedness, July 1			
	2019	2020	2021
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Revenue Bonds			
No-Fund Warrants			
Temporary Notes			
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Board Chair
Signature and Title