Budget Form CC-K 2010-2011 STATE OF KANSAS

CERTIFICATE

TO THE CLERK OF Butler County COUNTY, STATE OF KANSAS

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

Butler County 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 2010-2011; and (3) the Amount(s) of 2010 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:			2010-2011 ADOPTED BUDGET		
Adopted Budget and Financial Statements	K.S.A.	Page No.	Expenditures & Transfers	Amount of 2010 Tax to be Levied	County Clerk's Use Only
Statement of Indebtedness		2			
Statement of Conditional Lease, etc.		3			
Current Funds Unrestricted:					
General	71-204	4-5	47,325,194	10,876,443	18.002
Vocational Education	71-613	6-7	7,280,502	xxxxxxxxx	
Adult Education	71-617	8-9	327,276	0	
Adult Supplementary Education	72-4525	10-11	117,687	xxxxxxxxx	
Motorcycle Driver Safety	71-1508	12-13	60,000	xxxxxxxxx	
Truck Driver Training Course	71-1509		0	xxxxxxxxx	
Auxiliary Enterprise		14	8,450,363	xxxxxxxxx	
Total Current Funds Unrestricted			63,561,022	10,876,443	
Plant Funds					
Capital Outlay	71-501	15-16	3,200,000	0	
Bond and Interest	10-113	17	0	0	
Special Assessment			0	0	
No Fund Warrants			0	0	
Revenue Bonds	10-113		200,000	xxxxxxx	
Total Plant Funds			3,400,000	0	
TOTAL – ALL FUNDS		xxxxxxx	66,961,022		
Publication		18			18.002
Final Assessed Valuation					604,164,867

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

Kent Williams
Assisted by: Kent Williams, Vice President for Finance

Attest: August 13th, 2010

Nadine M. Bull
County Clerk
Deputy Tax clerk

Signature and Title of Elected Official

STATE OF KANSAS
Budget Form CC-A
2010-2011

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue	Interest Rate %	Amount of Bonds Issued	Amount Outstanding 6/30/2010	Date Due		Amount Due 7/1/10 - 6/30/11		Amount Due 7/1/11 - 12/31/11	
					Interest	Princ.	Interest	Princ.	Interest	Princ.
Student Union and Dormitory										
System Improvement										
Refunding	4/1/2005	3.4%-4.65%	3,395,000	3,395,000	9/1,3/1	9/1/2010	144,300	50,000	145,000	71,725

STATE OF KANSAS
Budget Form CC-A1
2010-2011

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

Item/Service Purchased	Date of Contract	Term of Contract	Int.* Rate %	Total Outright Purchase Price	Other Charges In Contract	Total Amount Financed (Beg. Princ)	Principal Balance Due 6/30/2010	Payments Due 7/1/10 - 6/30/11	Payments Due 7/1/11 - 12/31/11
KBOR PEI Infrastructure Loan	3/18/2008	8 years	0.0000	n/a	0	2,222,707	1,667,031	277,838	277,838
KBOR PEI Infrastructure Loan	3/24/2009	8 years	0.0000	n/a	0	1,451,923	1,451,923	181,490	181,490
BOA 5000/Solomon Lease	6/1/2005	10 years	6.0000	2,492,117	1,795,016	4,287,133	2,857,089	450,555	225,277
Refunding COP's (2008)	4/15/2008	5 years	2.8690	1,875,000	0	1,875,000	1,190,000	413,618	406,548
Welcome Center Infrastructure COP's (2008B)	6/5/2008	8 years	3.9800	2,230,000	16,000	2,230,000	1,735,000	329,053	29,353
Welcome Center FF&E COP's (2009)	12/10/2009	7 years	3.9800	1,337,380	8,000	1,337,380	1,337,380	266,781	19,671
Total Principal Outstanding 6/30/10 (to Notice of Public Hearing Page)							10,238,423		

*Used arbitrage yield on the bonds.

CURRENT FUNDS UNRESTRICTED **GENERAL FUND**	Line	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	1	8,872,152	6,499,467	6,867,274
Transfer of Fund Balances, July 1 *	2			0
ADJUSTED UNENCUMBERED CASH BALANCE, JULY 1	3	8,872,152	6,499,467	6,867,274
REVENUES				
Student Sources:				
Tuition	4	8,575,865	10,412,289	15,443,301
Fees	5	3,115,028	3,932,108	1,775,094
Total Student Income	9	11,690,893	14,344,397	17,218,395
Federal Sources:				
Federal Grants	10			1,200,000
Other Federal Income	11			
Total Federal Income	19	0	0	1,200,000
State Sources:				
State Operating Grant portion for operations (Form 108)	20	10,251,093	9,508,020	9,722,150
LAVTR	21			0
State Grants and Contracts	22			
State Retirement Contributions **	23			
Other State Income	24			
Total State Income	29	10,251,093	9,508,020	9,722,150
Local Sources:				
Prior Year Ad Valorem Property Tax	30	151,865	185,514	539,160
Current Year Ad Valorem Property Tax	31	9,819,671	9,804,268	
Motor Vehicle Tax	32	1,298,977	1,206,147	1,335,863
Recreational Vehicle Tax	33	21,298	20,273	22,203
Delinquent Tax	34	319,462	371,531	159,934
In Lieu of Tax -IRB	35	76,127	8,990	0
Other Local Income	36	0	338	0
Total Local Income	39	11,687,400	11,597,061	2,057,160
Other Sources:				
Gifts	40	2,805,048	0	0
Interest	41	231,884	37,799	39,394
All Other Income	42	2,583,570	2,616,212	1,739,835
Cancellation of Prior Yr Encumbrances	43	312,892	306,118	
Total Other Income	49	5,933,394	2,960,129	1,779,229
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	39,562,780	38,409,607	31,976,935
TOTAL RESOURCES AVAILABLE (3 + 60)	62	48,434,932	44,909,074	38,844,209

* 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	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	48,434,932	44,909,074	38,844,209
EXPENDITURES				
Education and General:				
Instruction	63	10,324,564	10,892,320	13,550,388
Research	64			0
Public Service	65			0
Academic Support	66	2,940,115	2,797,893	3,480,667
Student Services	67	4,959,885	4,907,089	6,104,573
Institutional Support	68	10,626,975	10,859,130	13,509,099
Operation and Maintenance	69	8,021,951	4,111,778	5,115,181
Scholarships	70	2,485,600	2,785,229	3,464,912
TOTAL EXPENDITURES	79	39,359,090	36,353,439	45,224,820
TRANSFERS				
Transfer to Vocational	81			0
Non-mandatory Transfers	82	938,551	298,564	371,423
Mandatory Transfers	83	1,637,824	1,389,797	1,728,951
TOTAL TRANSFERS	89	2,576,375	1,688,361	2,100,374
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	41,935,465	38,041,800	47,325,194
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	91	6,499,467	6,867,274	
TAX COMPUTATION				
Unencumbered Cash Balance - July 1, 2010 (3)	94			6,867,274
Tax in Process (30)	95			539,160
Total Resources less tax-in-process (60 - 30)	96			31,437,774
6 Month Resources (50% of 96)*	97			15,718,887
TOTAL RESOURCES (94 thru 97)	98			54,563,096
Total Expenditures & Transfers (90)	99			47,325,194
6 Month Expenditures (50% of 99)*	100			18,930,078
Total 18 Month Expenditures (99 + 100)	101			66,255,272
Tax Required Prior to Operating Grant (101- 98)	102			11,692,176
Operating Grant Tax Relief Portion (Form 108, lines 2 & 4)	103			1,142,026
Tax Required (102 - 103)	104			10,550,150
Delinquent Tax Estimate	105	3.0%		326,293
Taxes Levied (104 + 105)	106			10,876,443

*** 50% is the recommeded amount for the 6 month allocation on lines 97 and 100. The actual amount or percentage used is discretionary for each community college.**

CURRENT FUNDS UNRESTRICTED **VOCATIONAL EDUCATION**	Line	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	1	780,112	946,406	1,367,852
Transfer to General Fund	2			
ADJUSTED UNENCUMBERED CASH BALANCE, JULY 1	3	780,112	946,406	1,367,852
REVENUES				
Student Sources:				
Tuition	4	2,888,505	3,404,535	4,339,275
Fees	5	93,558	125,627	124,115
Total Student Income	9	2,982,063	3,530,162	4,463,390
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
State Operating Grant portion for operations (Form 108)	20	3,416,861	3,169,340	3,240,717
LAVTR	21			0
State Grants and Contracts	22			
State Retirement Contributions**	23			
Other State Income	24			
Total State Income	29	3,416,861	3,169,340	3,240,717
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax -IRB	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42	393,297	98,856	
Cancellation of Prior Yr Encumbrances	43	114,571	7,071	
Transfer from General Fund	44			
Total Other Income	49	507,868	105,927	0
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	6,906,792	6,805,429	7,704,107
TOTAL RESOURCES AVAILABLE (3 + 60)	62	7,686,904	7,751,835	9,071,959

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

Adopted Budget

CURRENT FUNDS UNRESTRICTED **VOCATIONAL EDUCATION**	Line	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	7,686,904	7,751,835	9,071,959
EXPENDITURES				
Education and General:				
Instruction	63	5,903,182	5,551,021	6,330,565
Research	64			
Public Service	65			
Academic Support	66	771,078	784,866	895,087
Student Services	67	66,238	48,095	54,850
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	6,740,498	6,383,983	7,280,502
TRANSFERS				
Non-mandatory Transfers	82			
Mandatory Transfers	83			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	6,740,498	6,383,983	7,280,502
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	946,406	1,367,852	

Adopted Budget

CURRENT FUNDS UNRESTRICTED **ADULT EDUCATION**	Line	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	19,121	9,805	10,148
REVENUES		h		
Student Sources:				
Tuition	4			
Fees	5	2,544	2,781	3,000
Total Student Income	9	2,544	2,781	3,000
Federal Sources:				
Federal Grants	10	78,287	95,052	94,052
Other Federal Income	11			
Total Federal Income	19	78,287	95,052	94,052
State Sources:				
LAVTR	21			0
State Grants and Contracts	22	44,572	54,258	54,258
State Retirement Contributions**	23			
Other State Income	24			
Total State Income	29	44,572	54,258	54,258
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax -IRB	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42	103,531	97,524	169,200
Cancellation of Prior Yr Encumbrances	43	0	0	
Total Other Income	49	103,531	97,524	169,200
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	228,934	249,615	320,510
TOTAL RESOURCES AVAILABLE (3 + 60)	62	248,055	259,420	330,659

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

Adopted Budget

CURRENT FUNDS UNRESTRICTED **ADULT EDUCATION**	Line	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	248,055	259,420	330,659
EXPENDITURES				
Education and General:				
Instruction	63	238,250	249,272	327,276
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	238,250	249,272	327,276
TRANSFERS				
Non-mandatory Transfers	82			
Mandatory Transfers	83			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	238,250	249,272	327,276
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	9,805	10,148	
Tax Computation				
Unencumbered Cash Balance (3)	94			10,148
Tax in Process (30)	95			0
Total Resources (60 - 30)	96			320,510
6 Month Resources (50% of 96)	97			160,255
TOTAL RESOURCES (94 thru 97)	98			490,914
Total Expenditures & Transfers (90)	99			327,276
6 Month Expenditures (50% of 99)*	100			163,638
Total 18 Month Expenditures (99 + 100)	101			490,914
Tax Required (101 - 98)	102			0
Delinquent Tax Percent	103	3.0000%		0
Taxes Levied (102 + 103)	104			0

*Recommended

CURRENT FUNDS UNRESTRICTED **ADULT SUPPLEMENTARY EDUCATION FUND**	Line	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	6,595	9,338	10,000
REVENUES				
Student Sources:				
Tuition	4			
Fees	5	27,339	3,058	3,000
Total Student Income	9	27,339	3,058	3,000
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	54,521	69,240	104,687
Cancellation of Prior Yr Encumbrances	43		76	
Total Other Income	49	54,521	69,316	104,687
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	81,860	72,374	107,687
TOTAL RESOURCES AVAILABLE (3 + 60)	62	88,455	81,712	117,687

Adopted Budget

CURRENT FUNDS UNRESTRICTED **ADULT SUPPLEMENTARY EDUCATION FUND**	Line	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	88,455	81,712	117,687
EXPENDITURES				
Education and General:				
Instruction	63	79,117	71,712	117,687
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	79,117	71,712	117,687
TRANSFERS				
Non-mandatory Transfers	81			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	79,117	71,712	117,687
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	9,338	10,000	

Adopted Budget

CURRENT FUNDS UNRESTRICTED **MOTORCYCLE DRIVER SAFETY FUND**	Line	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	0	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	20,521	13,115	60,000
Total State Income	29	20,521	13,115	60,000
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 Yr Encumbrances	43			
Total Other Income	49	0	0	0
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	20,521	13,115	60,000
TOTAL RESOURCES AVAILABLE (3 + 60)	62	20,521	13,115	60,000

Adopted Budget

CURRENT FUNDS UNRESTRICTED **MOTORCYCLE DRIVER SAFETY FUND**	Line	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	20,521	13,115	60,000
EXPENDITURES				
Education and General:				
Instruction	63			
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68	20,521	13,115	60,000
Operation and Maintenance	69			
Scholarships	70			
TOTAL EXPENDITURES	79	20,521	13,115	60,000
TRANSFERS				
Non-mandatory Transfers	81			
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	20,521	13,115	60,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	0	

STATE OF KANSAS
Worksheet CC-H
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CURRENT FUNDS UNRESTRICTED **AUXILIARY ENTERPRISE FUNDS**	Line	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget					2010-2011 Proposed Budget
				SU/Res Hall Fund	EduCare Fund	Parking Fund	Fund	Fund	
UNENCUMBERED CASH BALANCE JULY 1	3	1,540,809	1,554,857	2,315,906	0	81,240			2,397,146
REVENUES									
Student Sources	9	297,188	339,175	268,000		72,000			340,000
Federal Sources	15	0	0		24,085				24,085
Gifts and Grants	50		0						0
Sales	53	6,359,540	7,071,330	6,520,070	687,703				7,207,773
Other Income	52	7,556	183,874	43,800		48,311			92,111
Cancel of Pr Yr Enc	51	-36,173	49,734	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
TOTAL REVENUES	54	6,628,111	7,644,113	6,831,870	711,788	120,311	0	0	7,663,969
EXPENDITURES									
Salaries & Benefits	69	1,189,812	1,287,989	931,003	621,027				1,552,030
Gen Operating Exp	70	597,461	633,484	651,345	90,761				742,106
Supplies	71					10,000			10,000
Cost of Goods Sold	72	3,813,549	4,445,238	4,057,300					4,057,300
Equipment	73	1,946	18,387	90,200					90,200
Plant Facilities	74	534,773	11,416	1,411,290		191,551			1,602,841
_____	75								0
_____	76								0
_____	77								0
TOTAL EXPENDITURES	78	6,137,541	6,396,513	7,141,138	711,788	201,551	0	0	8,054,477
TRANSFERS									
Mandatory Transfers	80	308,522	237,311	227,886					227,886
Non-mandatory Transfers	81	168,000	168,000	168,000					168,000
TOTAL TRANSFERS	89	476,522	405,311	395,886	0	0	0	0	395,886
TOTAL EXPENDITURES & TRANSFERS (78 + 89)	90	6,614,063	6,801,824	7,537,024	711,788	201,551	0	0	8,450,363
UNENCUMBERED CASH BALANCE JUNE 30 (3 + 54 - 90)	92	1,554,857	2,397,146	1,610,752	0	0	0	0	1,610,752

Adopted Budget

PLANT FUNDS **CAPITAL OUTLAY**	Line	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3		0	0
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			0
Current Year Ad Valorem Property Tax	31		0	
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax -IRB	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42	1,489,179	1,640,984	3,200,000
Cancellation of Prior Yr Encumbrances	43			
Tax Credit Donations Income	44			
Total Other Income	49	1,489,179	1,640,984	3,200,000
TOTAL REVENUES (19 + 29 + 39 + 49)	60	1,489,179	1,640,984	3,200,000
TOTAL RESOURCES AVAILABLE (3 + 60)	62	1,489,179	1,640,984	3,200,000

Adopted Budget

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PLANT FUNDS **CAPITAL OUTLAY**	Line	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	1,489,179	1,640,984	3,200,000
EXPENDITURES				
Plant Equipment and Facility	71	1,489,179	1,640,984	3,200,000
Principal on Bonds	72			
Interest and Fees	73			
Payments to Reserves	74			
Cash-Basis Reserve	75			
TOTAL EXPENDITURES	79	1,489,179	1,640,984	3,200,000
TOTAL TRANSFERS	89			
TOTAL EXPENDITURES & TRANSFERS (79+89)	90	1,489,179	1,640,984	3,200,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	0	
Tax Computation				
Unencumbered Cash Balance (3)	94			0
Tax in Process (40)	95			0
Total Resources (60 - 40)	96			3,200,000
6 month Resources (50% of 96)	97			1,600,000
Total Resources (94 thru 97)	98			4,800,000
Total Expenditures & Transfers (90)	99			3,200,000
6 Month Expenditures (50% of 99)*	100			1,600,000
Total 18 Month Expenditures (99 + 100)	101			4,800,000
Tax Required (101 - 98)	102			0
Delinquent Tax Percent	103	3.0%		0
Taxes Levied (102 + 103)	104			0

*Recommended

Adopted Budget

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REVENUE BONDS	Line	2008-2009 Audited Actual	2009-2010 Unaudited Actual	2010-2011 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3		0	0
REVENUES				
Local Sources:				
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
Transfer In	42	145,150	145,150	200,000
Cancellation of Prior Yr Encumbrances	43			
Total Other Income	49	145,150	145,150	200,000
TOTAL REVENUES (39 + 49)	60	145,150	145,150	200,000
TOTAL RESOURCES AVAILABLE (3 + 60)	62	145,150	145,150	200,000
EXPENDITURES				
Principal on Bonds	72			
Interest and Fees	73	145,150	145,150	200,000
Payments to Reserves	74			
Cash-Basis Reserve	75			
TOTAL EXPENDITURES	79	145,150	145,150	200,000
TOTAL TRANSFERS	89			
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	145,150	145,150	200,000
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	0	0

Budget Form CC-J

STATE OF KANSAS

NOTICE OF PUBLIC HEARING
2010-2011 BUDGET

The governing body of Butler Community College, Butler County, will meet on August 10, 2010 at 4:30 p.m., in the Ted and Barb Dankert Board Room of the Welcome Center, 901 S Haverhill Road, Eldorado, Kansas 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 2010 Tax to be Levied (as shown below) establish the maximum limits of the 2010-2011 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	2008-2009		2009-2010		PROPOSED BUDGET 2010-2011		
	Actual Expend. & Transfers	Actual Tax Rate*	Actual Expend. & Transfers	Actual Tax Rate*	Budgeted Expend. & Transfers	Amount of 2010 Tax to be Levied	Est. Tax Rate*
Current Funds Unrestricted							
General Fund	41,935,465	18.130	38,041,800	18.194	47,325,194	10,876,443	18.008
Vocational Education	6,740,498		6,383,983		7,280,502	xxxxxxxxx	xxx
Adult Education	238,250	0.000	249,272	0.000	327,276	0	0.000
Adult Supp Education	79,117	xxx	71,712	xxx	117,687	xxxxxxxxx	xxx
Motorcycle Driver	20,521	xxx	13,115	xxx	60,000	xxxxxxxxx	xxx
Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Auxiliary Enterprise	6,614,063	xxx	6,801,824	xxx	8,450,363	xxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxx	xxx
Capital Outlay	1,489,179	0.000	1,640,984	0.000	3,200,000	0	0.000
Bond and Interest	0	0.000	0	0.000	0	0	0.000
Special Assessment	0	0.000	0	0.000	0	0	0.000
No Fund Warrants	0	0.000	0	0.000	0	0	0.000
Revenue Bonds	145,150	xxx	145,150	xxx	200,000	xxxxxxxxx	xxx
Total All Funds	57,262,243	18.130	53,347,840	18.194	66,961,022	xxxxxxxxx	18.008
Total Tax Levied	10,564,812		10,663,628		xxxxxxxxxx	10,876,443	
Assessed Valuation	582,725,407		586,093,495		603,974,497		

	Outstanding Indebtedness, July 1		
	2008	**2009**	**2010**
G.O. Bonds			
Capital Outlay Bonds			
Revenue Bonds	3,395,000	3,395,000	3,395,000
No-Fund Warrants			
Temporary Notes			
Lease Purchase Principal	10,069,627	10,184,147	10,238,423
Total	13,464,627	13,579,147	13,633,423

*Tax Rates are expressed in mills.

Chairman

Affidavit of Publication

State of Kansas, Butler County, ss.

JULIE A. CLEMENTS, of lawful age, being duly sworn, says that she is the EDITOR of LIBERTY GROUP KANSAS HOLDINGS, INC. DBA THE EL DORADO TIMES, a daily newspaper, printed in the State of Kansas, and published in Butler County, Kansas, with a general paid circulation on a monthly basis in Butler County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a daily published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of five years prior to the first publication of said notice; and has been admitted at the post office of El Dorado, Kansas in said County as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 publication thereof being made as aforesaid on the 30th day of July 2010.

Julie A. Clements
Julie A. Clements, Editor

Subscribed and sworn to before me, this 4th day of August, 2010:

APRIL WICKWIRE
Notary Public State of Kansas
My Appt. Expires

April Wickwire
April Wickwire, Notary Public

My commission expires: October 13, 2010

Publication Cost	124.08
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Total	127.08

PUBLIC NOTICE

Published in The El Dorado Times, Friday, July 30, 2010.

Budget Form CC-J

STATE OF KANSAS

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Adult Education	238,250	0.000	249,272	0.000	327,276	0	0.000
Adult Supp Education	79,117	xxx	71,712	xxx	117,687	xxxxxxxx	xxx
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Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxx	xxx
Auxiliary Enterprise	6,614,063	xxx	6,801,824	xxx	8,450,363	xxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxx	xxx
Capital Outlay	1,489,179	0.000	1,640,984	0.000	3,200,000	0	0.000
Bond and Interest	0	0.000	0	0.000	0	0	0.000
Special Assessment	0	0.000	0	0.000	0	0	0.000
No Fund Warrants	0	0.000	0	0.000	0	0	0.000
Revenue Bonds	145,150	xxx	145,150	xxx	200,000	xxxxxxxx	xxx
Total All Funds	57,262,243	18.130	53,347,840	18.194	66,961,022	xxxxxxxx	18.008
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Assessed Valuation	582,725,407		586,093,495		603,974,497		

Outstanding Indebtedness, July 1	2008	2009	2010
G.O. Bonds			
Capital Outlay Bonds			
Revenue Bonds	3,395,000	3,395,000	3,395,000
No-Fund Warrants			
Temporary Notes			
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Total	13,464,627	13,579,147	13,633,423

*Tax Rates are expressed in mills.

Chairman

Form 108
(Revised 5/10)

Community College Name: Butler County Community College

County: Butler County

FORM 108

STATE OPERATING GRANT	General Fund	Vocational Fund
1. Total FY 2011 Estimated State Operating Grant - calculated by the Kansas Board of Regents - K.S.A. 71-620	$14,104,893	
2. Portion of FY 2011 State Operating Grant for tax relief	$1,142,026	
3. Portion of FY 2011 State Operating Grant for college operations	$12,962,867	
4. Percentage allocated to General and Vocational Funds for college operations	75%	25%
5. Amount allocated to General and Vocational Funds for college operations	$9,722,150	$3,240,717

Form 112
(Revised 5/10)

Community College: Butler County Community College
County: Butler County

FORM 112
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED FROM THE COUNTY TREASURER TO PREPARE COMMUNITY COLLEGE BUDGET FORMS
2010-2011

		General Fund	Vocational Education Fund	Adult Basic Education Fund
1. County Treasurer Balance 6/30/10*		$0		
2. 2009 Actual Taxes Levied*		$10,663,328		
3. Less: delinquent taxes	3.0%	$319,900	$0	$0
4. Less: 2009 Taxes Received*		$9,804,268		
5. Total Deductions (add Lines 3 + 4)		$10,124,168	$0	$0
6. 2009 taxes receivable (taxes in process of collection 6/30/10) (Line 2 less Line 5)		$539,160	$0	$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-10 to 12-31-11) (Line 3 x 75%)		$239,925	$0	$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)		$159,934	$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 5/10)

Community College: Butler County Community College
County: Butler County

FORM 112

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

2010-2011

		Capital Outlay Fund	Bond and Interest Fund	Special Assessment	No Fund Warrants
1. County Treasurer Balance 6/30/10*					
2. 2009 Actual Taxes Levied*					
3. Less: delinquent taxes	3.0%	$0	$0	$0	$0
4. Less: 2009 Taxes Received*					
5. Total Deductions (add Lines 3 + 4)		$0	$0	$0	$0
6. 2009 taxes receivable (taxes in process of collection 6/30/10) (Line 2 less Line 5)		$0	$0	$0	$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-10 to 12-31-11) (Line 3 x 75%)		$0	$0	$0	$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)		$0	$0	$0	$0

*(9) Estimated Motor Vehicle Property Tax (Include 16/20 M Truck Tax) 7/1/10 to 6/30/11: $1,335,863

*(10) Estimated Recreational Vehicle Property Tax 7/1/10 to 6/30/11: $22,203

*(11) Estimated In Lieu of Taxes on Industrial Revenue Bonds 7/1/10 to 6/30/11: _____

Actual Deliquency for 2008 Taxes *: 1.7%

Estimated Delinquency Rate used in this budget: 3.0%

*(12) Estimated Local Ad Valorem Tax Reduction Fund 7/1/10 to 6/30/11: _____

* These amounts are available from the County Treasurer

Form 263 (Revised 5/10)
2010-2011

Community College: Butler County Community College
County: Butler County

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

2010 - 2011

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds For New Levies Made in 2009-2010 School Year Until March 2011. For new levies made in 2010-2011 revenues will not be received until March 2012.

	(1) 2009 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. Rev. Bonds (d)	(6) Local Ad Valorem Tax Reduction Fund
1. General	$10,663,328	100.00%	$1,335,863	$22,203	$0	
2. Vocational Education	$0	0.00%	$0	$0	$0	
3. Adult Education	$0	0.00%	$0	$0	$0	
4. Employee Benefit	$0	0.00%	$0	$0	$0	
5. Capital Outlay	$0	0.00%	$0	$0	$0	
6. Bond and Interest	$0	0.00%	$0	$0	$0	
7. Special Assessment	$0	0.00%	$0	$0	$0	
8. No Fund Warrants	$0	0.00%	$0	$0	$0	
9.		0.00%	$0	$0	$0	
10.		0.00%	$0	$0	$0	
11. TOTAL	$10,663,328	100.00%	$1,335,863	$22,203	$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 2010-2011.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 11 times the calculated percentage for each fund from Column 2.
(e) These figures will come from Form 112 for the period 7/1/10 - 6/30/11.
(f) The college may place this amount in any or all levy funds.