

CERTIFICATE

TO THE CLERK OF Wyandotte COUNTY, STATE OF KANSAS

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

Kansas City Kansas 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					
Statement of Conditional Lease, etc.					
Current Funds Unrestricted:					
General	71-204		62,497,918	37,723,668	
Postsecondary Technical Education			14,605,491	XXXXXXXXXX	
Adult Education	71-617		743,120	0	
Adult Supplementary Education	74-32,261		641,678	XXXXXXXXXX	
Motorcycle Driver Safety	71-1508		96,784	XXXXXXXXXX	
Truck Driver Training Course	71-1509		0	XXXXXXXXXX	
Auxiliary Enterprise			2,868,166	XXXXXXXXXX	
Total Current Funds Unrestricted			81,453,157	37,723,668	
Plant Funds					
Capital Outlay	71-501		4,168,140	3,410,758	
Bond and Interest	10-113		3,322,318	0	
Special Assessment			0	0	
No Fund Warrants			0	0	
Revenue Bonds	10-113		0	XXXXXXX	
Total Plant Funds			7,490,458	3,410,758	
Total - All Funds		XXXXXXX	88,943,615		
Publication					
Final Assessed Valuation					
Municipal Accounting Use Only					
Received _____					
Reviewed by _____					
Follow-up: Yes ____ No ____					

Attest: _____, 2021

County Clerk

Assisted by:

KCKCC Controller

Signature and Title of Elected Official

Board Chairperson

Input Sheet for Special District Budget Workbook

Enter special district name (may be Longer than green cell):

Kansas City Kansas Community College

Enter county name followed by "County":

Wyandotte County

Enter year being budgeted (YYYY):

2022

Enter the following information from the sources shown. This information will flow throughout the budget worksheets to the appropriate locations.

Note: All amounts are to be entered as whole numbers only.

The input for the following comes directly from
the 2021 Budget, Certificate Page:

If amended, then use the amended figures.

Fund Names:

	Statute	<u>2021</u> *Expenditures*	Amount of 2020 Ad Valorem Tax
General	71-204	58,978,212	36,360,165
Postsecondary Technical Education		12,898,778	XXXXXXXXXX

0
0

2022

Note: All amounts are to be entered as whole numbers only.

From the County Clerk's 2022 Budget Information:	
Total Assessed Valuation for 2021	1,362,109,662
New Improvements for 2021	14,974,333
Personal Property - 2021	46,023,401
Property that has changed in use for 2021	9,886,218
Personal Property - 2020	50,007,107
Neighborhood Revitalization - 2022	22,336,048

Revenue Neutral Rate 26.437

Actual Tax Rates for the 2021 Budget:

<u>Fund</u>	<u>Rate</u>
General	25.152
Debt Service	2.274
0	
0	
Total Tax Rates	27.426

Final Assessed Valuation from the November 1, 2020 Abstract 1,445,590,491

From the County Treasurer's Budget Information - 2022 Budget Year Estimates:	
Motor Vehicle Tax Estimate	3,796,264
Recreational Vehicle Tax Estimate	12,582
16/20 M Vehicle Tax	11,868
Commercial Vehicle Tax Estimate	161,813
Watercraft Tax Estimate	12,792
LAVTR	

Computation of Delinquency

Actual Delinquency for 2019 Tax - (e.g. rate .01213 = 1.213%; key in 1.2)

Delinquency % used in this budget will be shown on all fund pages with a tax levy** 1.6%

****Note:** The delinquency rate can be up to 5% more than the actual delinquency rate from the previous year.

From the 2020 Budget Certificate Page	
Funds	2020 Expenditure Amounts Budget Authority
General	58,978,212
Debt Service	2,693,532
0	
0	
0	
0	

Note: If the 2020 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.

Community College Name: Kansas City Kansas Community College

County: Wyandotte

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.	\$5,988,313	\$4,371,269	\$10,359,582
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.	\$5,988,485	\$4,388,879	\$10,377,364
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

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*	\$36,360,166		
2. 2020 Actual Taxes Levied*	\$36,360,166		
3. Less: delinquent taxes	2.0% \$741,747	\$0	\$0
4. Less: 2020 Taxes Received*	\$33,382,961		
5. Total Deductions (add Lines 3 + 4)	\$34,124,708	\$0	\$0
6. 2020 taxes receivable (taxes in process of collection 6/30/21) (Line 2 less Line 5)	\$2,235,458	\$0	\$0
7. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-20 to 12-31-21) (Line 3 x 75%)	\$556,310	\$0	\$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)	\$370,836	\$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 Kansas City Kansas Community College
County Wyandotte

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 *	\$3,286,566			
2. 2020 Actual Taxes Levied*	\$3,286,566			
3. Less: delinquent taxes	2.0%	\$67,046	\$0	\$0
4. Less: 2020 Taxes Received*	\$3,017,508			
5. Total Deductions (add Lines 3 + 4)	\$3,084,554	\$0	\$0	\$0
6. 2020 taxes receivable (taxes in process of collection 6/30/21) (Line 2 less Line 5)	\$202,012	\$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%)	\$50,285	\$0	\$0	\$0
8. Estimated Delinquent Tax (12 months) (Line 7 x .6666)	\$33,520	\$0	\$0	\$0
*9. Estimated Motor Vehicle Property Tax (Include 16/20 M Truck Tax) 7/1/21 to 6/30/22	\$3,982,738		*11. Estimated In Lieu of Taxes on Industrial Revenue Bonds 7/1/21 to 6/30/22 \$650,000	
Actual Delinquency for 2019 Taxes *	1.6%			
Estimated Delinquency Rate used in this budget	2.0%		*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

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	\$36,360,166	91.7%	365258365.7%	1153876.1%	59611742.8%	
2. Postsecondary Tech Ed	\$0	0.0%	0.0%	0.0%	0.0%	
3. Adult Education	\$0	0.0%	0.0%	0.0%	0.0%	
4. Capital Outlay	\$3,286,566	8.3%	33015408.3%	104297.9%	5388257.2%	
5. Bond and Interest	\$0	0.0%	0.0%	0.0%	0.0%	
6. Special Assessment	\$0	0.0%	0.0%	0.0%	0.0%	
7. No Fund Warrants	\$0	0.0%	0.0%	0.0%	0.0%	
8.		0.0%	0.0%	0.0%	0.0%	
9.		0.0%	0.0%	0.0%	0.0%	
10. TOTAL	\$39,646,732	100.000%	\$3,982,738	\$12,582	\$650,000	\$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.

STATEMENT OF INDEBTEDNESS

Page No.

Adopted Budget

STATE OF KANSAS

Budget Form CC-B 2020-2021

Current Funds Unrestricted General Fund	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Unencumbered Cash Balance July 1	1	20,633,943	22,293,431	23,635,731
Transfer of Fund Balances, July 1 *	2	xxxxxxxxxx	xxxxxxxxxx	0
Adjusted Unencumbered Cash Balance, July 1	3	20,633,943	22,293,431	23,635,731
Revenues				
Student Sources:				
Tuition	4	5,649,927	4,778,293	4,850,000
Fees	5	832,319	656,468	705,000
Total Student Income	9	6,482,246	5,434,761	5,555,000
Federal Sources:				
Federal Grants	10		2,677,552	4,300,000
Other Federal Income	11			
Total Federal Income	19	0	2,677,552	4,300,000
State Sources:				
Non-Tiered State Aid (Form 108)	20	5,991,668	5,988,485	5,988,313
LAVTR	21			0
State Grants and Contracts	22			
State Retirement Contributions **	23			
Other State Income	24			
Total State Income	29	5,991,668	5,988,485	5,988,313
Local Sources:				
Prior Year Ad Valorem Property Tax	30	779,951	1,360,671	2,235,458
Current Year Ad Valorem Property Tax	31	30,942,450	33,382,961	xxxxxxxxxx
Motor Vehicle Tax	32	3,746,371	4,096,521	3,652,584
Recreational Vehicle Tax	33	11,646	13,488	11,539
Delinquent Tax	34	973,460	1,218,906	370,836
In Lieu of Tax - Industrial Revenue Bond	35	595,568	755,052	596,117
Other Local Income	36			
Total Local Income	39	37,049,446	40,827,599	6,866,534
Other Sources:				
Gifts	40			
Interest	41	206,391	25,173	90,000
All Other Income	42	56,967	38,294	50,000
Cancellation of Prior Year Encumbrances	43			xxxxxxxxxx
Total Other Income	49	263,358	63,467	140,000
Total Revenues (9 + 19 + 29 + 39 + 49)	60	49,786,719	54,991,864	22,849,847
Total Resources Available (3 + 60)	62	70,420,662	77,285,294	46,485,578

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

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

Adopted Budget

CURRENT FUNDS UNRESTRICTED		2019-2020	2020-2021	2021-2022
General Fund	Line	Audited Actual	Unaudited Actual	Proposed Budget
Total Resources Available	62	70,420,662	77,285,294	46,485,578
EXPENDITURES				
Education and General:				
Instruction	63	16,412,546	10,620,618	12,918,213
Research	64	264,862	255,691	291,200
Public Service	65			
Academic Support	66	1,594,207	6,527,774	6,998,581
Student Services	67	6,912,714	6,716,029	7,167,686
Institutional Support	68	6,550,116	5,505,069	8,208,680
Operation and Maintenance	69	5,503,138	5,185,898	10,096,058
Scholarships	70	797,918	605,194	1,160,000
Total Expenditures	79	38,035,501	35,416,273	46,840,418
Transfers				
Transfer to Vocational	81	7,061,665	5,378,088	7,000,000
Non-Mandatory Transfers	82	2,930,065	12,755,203	8,557,500
Mandatory Transfers	83	100,000	100,000	100,000
Total Transfers	89	10,091,730	18,233,291	15,657,500
Total Expenditures & Transfers (79 + 89)	90	48,127,231	53,649,564	62,497,918
Unencumbered Cash Balance June 30 (62 - 90)	91	22,293,431	23,635,731	xxxxxxx
Tax Computation				
Unencumbered Cash Balance (3)	94			23,635,731
Tax in Process (30)	95			2,235,458
Total Resources less tax-in-process (60 - 30)	96			20,614,389
Six Month Resources (50% of 96) *	97			10,307,194
Total Resources (94 thru 97)	98			56,792,772
Total Expenditures & Transfers (90)	99			62,497,918
Six Month Expenditures (50% of 99) *	100			31,248,959
Total 18 Month Expenditures (99 + 100)	101			93,746,877
Tax Required Prior to Operating Grant (101 - 98)	102			36,954,105
Tiered/Non-Tiered Tax Relief Portion (Form 108 line 4)	103			0
Tax Required (102 - 103)	104			36,954,105
Delinquent Tax Estimate	105	2.0%		769,563
Taxes Levied (104 + 105)	106			37,723,668

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

Adopted Budget

STATE OF KANSAS

Budget Form CC-C 2020-2021

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	1,641,263	5,944,336	6,070,065
Transfer to General Fund	2	XXXXXXXXXX	XXXXXXXXXX	
Adjusted Unencumbered Cash Balance, July 1	3	1,641,263	5,944,336	6,070,065
Revenues				
Student Sources:				
Tuition	4	2,781,154	2,253,277	2,575,000
Fees	5	781,020	687,544	675,000
Total Student Income	9	3,562,174	2,940,821	3,250,000
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
Tiered State Aid (Form 108)	20	4,373,333	4,388,879	4,371,269
LAVTR	21			0
State Grants and Contracts	22	205,848	206,118	267,455
State Retirement Contributions **	23			
Other State Income	24	3,434,068	2,210,965	3,004,750
Total State Income	29	8,013,249	6,805,962	7,643,474
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	XXXXXXXXXX
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	81,741	58,344	75,000
Cancellation of Prior Year Encumbrances	43			XXXXXXXXXX
Transfer from General Fund	44	7,061,665	5,378,088	7,000,000
Total Other Income	49	7,143,406	5,436,432	7,075,000
Total Revenues (9 + 19 + 29 + 39 + 49)	60	18,718,829	15,183,215	17,968,474
Total Resources Available (3 + 60)	62	20,360,092	21,127,551	24,038,539

** 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	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Total Resources Available	62	20,360,092	21,127,551	24,038,539
EXPENDITURES				
Education and General:				
Instruction	63	13,053,659	10,741,173	10,221,656
Research	64			
Public Service	65			
Academic Support	66		2,910,264	2,889,903
Student Services	67	275,643	284,220	289,222
Institutional Support	68	639,678	702,636	669,210
Operation and Maintenance	69	446,776	419,193	535,500
Scholarships	70			
Total Expenditures	79	14,415,756	15,057,486	14,605,491
Transfers				
Non-Mandatory Transfers	82			
Mandatory Transfers	83			
Total Transfers	89	0	0	0
Total Expenditures & Transfers (79 + 89)	90	14,415,756	15,057,486	14,605,491
Unencumbered Cash Balance June 30 (62 - 90)	93	5,944,336	6,070,065	xxxxxxx

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	302,253	76,764	413
Revenues				
Student Sources:				
Tuition	4			
Fees	5	27,628	12,420	35,000
Total Student Income	9	27,628	12,420	35,000
Federal Sources:				
Federal Grants	10	312,622	325,067	326,231
Other Federal Income	11			
Total Federal Income	19	312,622	325,067	326,231
State Sources:				
LAVTR	21			0
State Grants and Contracts	22	115,319	143,105	114,541
State Retirement Contributions**	23			
Other State Income	24			
Total State Income	29	115,319	143,105	114,541
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	XXXXXXXXXX
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	61,302		60,000
Cancellation of Prior Year Encumbrances	43			XXXXXXXXXX
Total Other Income	49	61,302	0	60,000
Total Revenues (9 + 19 + 29 + 39 + 49)	60	516,871	480,592	535,772
Total Resources Available (3 + 60)	62	819,124	557,356	536,185

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

Adopted Budget

Current Funds Unrestricted Adult Education	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Total Resources Available	62	819,124	707,356	536,185
Expenditures				
Education and General:				
Instruction	63	742,360	706,943	743,120
Research	64			
Public Service	65			
Academic Support	66			
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
Total Expenditures	79	742,360	706,943	743,120
Transfers				
Non-Mandatory Transfers	82			
Mandatory Transfers	83			
Total Transfers	89	0	0	0
Total Expenditures and Transfers (79 + 89)	90	742,360	706,943	743,120
Unencumbered Cash Balance June 30 (62 - 90)	93	76,764	413	XXXXXXXX
Tax Computation				
Unencumbered Cash Balance (3)	94			413
Tax in Process (30)	95			0
Total Resources (60 - 30)	96			535,772
Six Month Resources (50% of 96)	97			267,886
Total Resources (94 thru 97)	98			804,071
Total Expenditures & Transfers (90)	99			743,120
Six Month Expenditures (50% of 99) *	100			371,560
Total 18 Month Expenditures (99 + 100)	101			1,114,680
Tax Required (101 - 98)	102			310,609
Delinquent Tax Percent	103	2.0400%		6,468
Taxes Levied (102 + 103)	104			317,077

* Recommended

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	32,722	2,280	575
Revenues				
Student Sources:				
Tuition	4			
Fees	5	12,269	25,829	26,000
Total Student Income	9	12,269	25,829	26,000
Federal Sources:				
Federal Grants	10			12,000
Other Federal Income	11			
Total Federal Income	19	0	0	12,000
State Sources:				
State Grants and Contracts	22	90,708	111,000	104,726
Other State Income	24			
Total State Income	29	90,708	111,000	104,726
Local Sources:				
Other Local Income	36	263,000	150,000	179,500
Total Local Income	39	263,000	150,000	179,500
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42	75,799	29,182	81,600
Cancellation of Prior Year Encumbrances	43			XXXXXXXXXX
Total Other Income	49	75,799	29,182	81,600
Total Revenues (9 + 19 + 29 + 39 + 49)	60	441,776	316,011	403,826
Total Resources Available (3 + 60)	62	474,498	318,291	404,401

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	474,498	443,291	404,401
EXPENDITURES				
Education and General:				
Instruction	63	227,053	243,111	355,893
Research	64			
Public Service	65	113,390	43,139	127,787
Academic Support	66	131,775	156,466	157,998
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
Total Expenditures	79	472,218	442,716	641,678
Transfers				
Non-Mandatory Transfers	81			
Total Transfers	89	0	0	0
Total Expenditures & Transfers (79 + 89)	90	472,218	442,716	641,678
Unencumbered Cash Balance June 30 (62 - 90)	93	2,280	575	xxxxxxxx

Current Funds Unrestricted Motorcycle Driver Safety Fund	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Unencumbered Cash Balance July 1	3	71,824	39,975	40,910
Revenues				
Student Sources:				
Tuition	4			
Fees	5	28,533	78,924	53,000
Total Student Income	9	28,533	78,924	53,000
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			
Motorcycle Driver Safety	25	9,906		
Total State Income	29	9,906	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			xxxxxxxxxx
Total Other Income	49	0	0	0
Total Revenues (9 + 19 + 29 + 39 + 49)	60	38,439	78,924	53,000
Total Resources Available (3 + 60)	62	110,263	118,899	93,910

Adopted Budget

Current Funds Unrestricted Motorcycle Driver Safety Fund	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Total Resources Available	62	110,263	118,899	93,910
Expenditures				
Education and General:				
Instruction	63	58,470	75,518	77,784
Research	64			
Public Service	65			
Academic Support	66	11,818	2,471	19,000
Student Services	67			
Institutional Support	68			
Operation and Maintenance	69			
Scholarships	70			
Total Expenditures	79	70,288	77,989	96,784
Transfers				
Non-Mandatory Transfers	81			
Total Transfers	89	0	0	0
Total Expenditures & Transfers (79 + 89)	90	70,288	77,989	96,784
Unencumbered Cash Balance June 30 (62 - 90)	93	39,975	40,910	XXXXXXXXXX

STATE OF KANSAS
Worksheet CC-H
2020-2021

Current Funds Unrestricted		2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget					2021-2022 Proposed Budget
				Fund	Fund	Fund	Fund	Fund	
Auxiliary Enterprise Funds		Line							
Unencumbered Cash									
Balance July 1		3	240,211	100,875					184
Revenues									
Student Sources		9	1,163,545	1,062,803	1,129,000				1,129,000
Federal Sources		15							0
Gifts and Grants		50							0
Sales		53	1,823,708	1,592,146	1,963,000				1,963,000
Other Income		52	69,001	49,325	71,500				71,500
Cancel of Prior Year Encumbrances		51			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Total Revenues		54	3,056,254	2,704,274	3,163,500	0	0	0	3,163,500
Expenditures									
Salaries & Benefits		69	448,787	546,147	555,558				555,558
General Operating Expenses		70	964,465	1,098,999	1,026,808				1,026,808
Supplies		71	32,487	21,601	32,200				32,200
Cost of Goods Sold		72	1,469,214	1,138,218	1,253,600				1,253,600
Equipment		73							0
		74							0
		75							0
		76							0
		77							0
Total Expenditures		78	2,914,953	2,804,965	2,868,166	0	0	0	2,868,166
Transfers									
Mandatory Transfers		80							0
Non-Mandatory Transfers		81	371,637						0
Total Transfers		89	371,637	0	0	0	0	0	0
Total Expenditures & Transfers (78 + 89)		90	3,286,590	2,804,965	2,868,166	0	0	0	2,868,166
Unencumbered Cash Balance June 30 (3 + 54 - 90)		92	9,875	184	295,334	0	0	0	295,518

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	2,269,043	2,741,072	1,984,853
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	25,678	25,678	25,678
PEI Loan Program Income	25			
Total State Income	29	25,678	25,678	25,678
Local Sources:				
Prior Year Ad Valorem Property Tax	30	70,341	123,035	202,012
Current Year Ad Valorem Property Tax	31	2,797,550	3,017,508	XXXXXXXXXX
Motor Vehicle Tax	32	337,863	369,769	330,154
Recreational Vehicle Tax	33	1,050	1,218	1,043
Delinquent Tax	34	85,798	109,860	33,520
In Lieu of Tax - Industrial Revenue Bond	35	53,840	68,250	53,883
Other Local Income	36			
Total Local Income	39	3,346,442	3,689,640	620,612
Other Sources:				
Gifts	40			
Interest	41	19,947	5,538	3,500
All Other Income	42	800		35,000
Cancellation of Prior Year Encumbrances	43			XXXXXXXXXX
Tax Credit Donations Income	44			
Total Other Income	49	20,747	5,538	38,500
Total Revenues (19 + 29 + 39 + 49)	60	3,392,867	3,720,856	684,790
Total Resources Available (3 + 60)	62	5,661,910	6,461,928	2,669,643

Adopted Budget

Plant Funds Capital Outlay	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Total Resources Available	62	5,661,910	6,461,928	2,669,643
Expenditures				
Plant Equipment and Facility	71	2,129,500	2,053,636	3,535,000
Principal on Bonds	72	475,000	510,000	540,000
Interest and Fees	73	316,338	108,439	93,140
Payments to Reserves	74		1,805,000	
Cash-Basis Reserve	75			
Total Expenditures	79	2,920,838	4,477,075	4,168,140
Total Transfers	89			
Total Expenditures & Transfers (79+89)	90	2,920,838	4,477,075	4,168,140
Unencumbered Cash Balance June 30 (62 - 90)	93	2,741,072	1,984,853	XXXXXXXXXX
Tax Computation				
Unencumbered Cash Balance (3)	94			1,984,853
Tax in Process (40)	95			202,012
Total Resources (60 - 40)	96			482,778
Six month Resources (50% of 96)	97			241,389
Total Resources (94 thru 97)	98			2,911,031
Total Expenditures & Transfers (90)	99			4,168,140
Six Month Expenditures (50% of 99) *	100			2,084,070
Total 18 Month Expenditures (99 + 100)	101			6,252,210
Tax Required (101 - 98)	102			3,341,179
Delinquent Tax Percent	103	2.0%		69,579
Taxes Levied (102 + 103)	104			3,410,758

* Recommended

Adopted Budget

	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Bond and Interest Fund				
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	xxxxxxxx
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	3,687,774	3,307,735	3,322,318
Total Local Income	39	3,687,774	3,307,735	3,322,318
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42			
Cancellation of Prior Year Encumbrances	43			xxxxxxxx
Total Other Income	49	0	0	0
Total Revenues (29 + 39 + 49)	60	3,687,774	3,307,735	3,322,318
Total Resources Available (3 + 60)	62	3,687,774	3,307,735	3,322,318

	Line	2019-2020 Audited Actual	2020-2021 Unaudited Actual	2021-2022 Proposed Budget
Bond and Interest Fund				
Total Resources Available	62	3,687,774	3,307,735	3,322,318
Expenditures				
Plant Equipment and Facility	71			
Principal on Bonds	72	2,510,000	2,525,000	2,720,000
Interest and Fees	73	1,177,774	782,735	602,318
Payments to Reserves	74			
Cash-Basis Reserve	75			
Total Expenditures	79	3,687,774	3,307,735	3,322,318
Total Transfers	89			
Total Expenditures & Transfers (79+89)	90	3,687,774	3,307,735	3,322,318
Unencumbered Cash Balance June 30 (62 - 90)	93	0	0	XXXXXXXXXX
Tax Computation				
Unencumbered Cash Balance (3)	94			0
Tax in Process (30)	95			0
Total Resources (60 - 30)	96			3,322,318
Six month Resources (50% of 96)	97			1,661,159
Total Resources (94 thru 97)	98			4,983,477
Total Expenditures & Transfers (90)	99			3,322,318
Six Month Expenditures (50% of 99) *	100			1,661,159
Total 18 Month Expenditures (99 + 100)	101			4,983,477
Tax Required (101 - 98)	102			0
Delinquent Tax Percent	103	2.0%		0
Taxes Levied (102 + 103)	104			0

Notice of Revenue Neutral Rate Intent

THE GOVERNING BODY OF Kansas City Kansas Community College, HEREBY NOTIFIES THE Wyandotte COUNTY CLERK OF INTENT TO EXCEED THE REVENUE NEUTRAL RATE;

✓ Yes, we intend to exceed the Revenue Neutral Rate and our proposed mill levy rate is 27.382. The date of our hearing is Tuesday August 24, 2021 at 5:00 PM and will be held at Kansas City Kansas Community College, 7250 State Avenue in Kansas City, Kansas.

 No, we do not plan to exceed the Revenue Neutral Rate and will submit our budget to the County Clerk on or before August 25, 2021.

WITNESS my hand on July 13, 2021.



Board Secretary

**NOTICE OF PUBLIC HEARING
2021-2022 BUDGET**

The governing body of Kansas City Kansas Community College, Wyandotte County, will meet on August 24, 2021, at 5:00 PM, at KCKCC, 7250 State Ave 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 Business Office 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	48,127,231	25.112	53,649,564	25.112	62,497,918	37,723,668	25.112
Postsecondary Tech Ed	14,415,756		15,057,486		14,605,491	XXXXXXXXXX	xxx
Adult Education	742,360		706,943		743,120		
Adult Supp Education	472,218	xxx	442,716	xxx	641,678	XXXXXXXXXX	xxx
Motorcycle Driver	70,288	xxx	77,989	xxx	96,784	XXXXXXXXXX	xxx
Truck Driver Training	0	xxx	0	xxx	0	XXXXXXXXXX	xxx
Auxiliary Enterprise	3,286,590	xxx	2,804,965	xxx	2,868,166	XXXXXXXXXX	xxx
Plant Funds		xxx		xxx		XXXXXXXXXX	xxx
Capital Outlay	2,920,838	2.270	4,477,075	2.270	4,168,140	3,410,758	2.270
Bond and Interest	3,687,774		3,307,735		3,322,318		
Special Assessment	0		0		0		
No Fund Warrants	0		0		0		
Revenue Bonds	0	xxx	0	xxx	0	XXXXXXXXXX	xxx
Total All Funds	73,723,055	27.382	80,524,473	27.381	88,943,615	XXXXXXXXXX	27.382
Total Tax Levied	37,715,672		39,646,106		XXXXXXXXXX	41,134,426	
Assessed Valuation	1,377,389,250		1,447,942,227		1,502,221,693		
Revenue Neutral Rate							26.437

	Outstanding Indebtedness, July 1		
	2019	2020	2021
G.O. Bonds	23,910,000	20,120,000	17,595,000
Capital Outlay Bonds			
Revenue Bonds			
No-Fund Warrants			
Temporary Notes			
Lease Purchase Principal			
Total	23,910,000	20,120,000	17,595,000

* Tax Rates are expressed in mills.

 **BOARD CHAIRPERSON**
Signature and Title

Budget Form CC-1

STATE OF KANSAS

NOTICE OF PUBLIC HEARING 2021-2022 BUDGET

The governing body of Kansas City Kansas Community College, Wyandotte County, will meet on August 24, 2021, at 5:00 PM, at KCKCC, 7250 State Ave 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 Business Office and will be available at this hearing.

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Postsecondary Tech Ed	14,415,756		15,057,486		14,605,491	XXXXXXXXXX	XXX
Adult Education	742,360		706,943		743,120		
Adult Supp Education	472,218	XXX	442,716	XXX	641,678	XXXXXXXXXX	XXX
Motorcycle Driver	70,288	XXX	77,989	XXX	96,784	XXXXXXXXXX	XXX
Truck Driver Training	0	XXX	0	XXX	0	XXXXXXXXXX	XXX
Auxiliary Enterprise	3,286,590	XXX	2,804,965	XXX	2,868,166	XXXXXXXXXX	XXX
Plant Funds							
Capital Outlay	2,920,838	2.270	4,477,075	2.270	4,168,140	3,410,758	2.270
Bond and Interest	3,687,774		3,307,735		3,322,318		
Special Assessment	0		0		0		
No Fund Warrants	0		0		0		
Revenue Bonds	0	XXX	0	XXX	0	XXXXXXXXXX	XXX
Total All Funds	73,723,055	27.382	80,524,473	27.381	88,943,615	XXXXXXXXXX	27.382
Total Tax Levied	37,715,672		39,646,106		XXXXXXXXXX	41,134,426	
Assessed Valuation	1,377,389,250		1,447,942,227		1,502,221,693		
Revenue Neutral Rate							26.437

	Outstanding Indebtedness, July 1		
	2019	2020	2021
G.O. Bonds	23,910,000	20,120,000	17,595,000
Capital Outlay Bonds			
Revenue Bonds			
No-Fund Warrants			
Temporary Notes			
Lease Purchase Principal			
Total	23,910,000	20,120,000	17,595,000

* Tax Rates are expressed in mills.

Signature and Title

BOARD CHAIR PERSON

(First published 8-12-21)
1t-The Wyandotte Echo-8-12-21

PROOF OF PUBLICATION

State of Kansas, Wyandotte County, ss:

Roberta M. Peterson, of lawful age, being duly sworn, says that she is the **PUBLISHER** of **The Wyandotte Echo**, a weekly newspaper, owned and operated by **M.R.P.P. Inc.**, printed and published in the city of Kansas City, Wyandotte County, State of Kansas, which said newspaper has a general circulation and has been admitted to the mails as second class matter in said county, and has been published therein during a period of more than five years prior to the first publication of the legal notice hereto annexed; that affiant, of her own knowledge, knows that the printed notice was published each and every issue of **The Wyandotte Echo** for 1 consecutive week(s) as follows:

1st Publication was made on: August 12, 20212nd Publication was made on: _____3rd Publication was made on: _____4th Publication was made on: _____Printer Fees: \$ 84.24

Roberta M. Peterson
Roberta M. Peterson, Publisher
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Official Newspaper for Wyandotte County, KS
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