

M E M O R A N D U M
Garden City Community College
Office of the President

TO: GCCC Board of Trustees
FROM: Carol E. Ballantyne, Ph.D. 
DATE: July 13, 2009
RE: Preliminary Budget Discussions

Revenues

FY 08-09 General Fund

For FY 08-09 GCCC received \$672,753 less in revenue than projected. These reductions were interest income, state appropriation payback, delinquent taxes, M & E slider and less tuition. As the year progressed and we could see the trend we slowed spending unless the expense was absolutely necessary.

For FY 08-09 The President asked for \$1,050,800 from cash reserves to supplement the budget until gas and oil was settled and the state distribution formula was finalized. Gas and oil was settled, Conestoga tax abatement (\$170,000) and TEA funding distribution are still unsettled. Of the aforementioned amount \$400,000 was identified for one time purchases. Those expenditures were for a replacement bus and the chiller payment.

We were able to carry over at least 20% of the operating budget as required by the Board.

FY08-09 Capitol Fund

We were slightly down in projected revenues for FY 08-09 (\$20,605) due to the delinquent taxes We were able to carryover at least \$500,000 as required by the Board.

FY 09-10 General Fund

We have received the estimates from the county on the proposed tax income for 09-10 which do not include another tax abatement for Conestoga (\$ 90,000). The M & E slider dollars were eliminated and state revenue down 12%, the latest 2% reduced in July.

FY 09-10 Capitol Fund

(same as general fund)

Expenditures

FY 08-09 General Fund

FY 08-09 working budget was \$16,750,094 and actual expenditures were \$15,943,763. Extra dollars were expended (188,000) to ensure that individual health insurance was budgeted for all employees. The President asked for \$1,050,801 from cash reserves to balance the working budget. This reduced the number of non conference games in all sports, travel overnight for academic teams, uniform dollars, some

dues and fees from national organizations and fewer subscriptions to professional magazines and software packages.

FY 08-09 Capitol Fund

The actual expenditures were as projected. We continue to carryover \$500,000 as required by the Board.

FY 09-10 General Fund

We began this process with the same dollar amount as the proposed FY 08-09 proposed budget (\$16,750,094) reduced each cost center an **additional 10%** in objects other than personnel and benefits, added proposed raises for staff and faculty, added uncontrollable expenses, new money requests and included adjustments from personnel changes.

The recommendation to include a 2% raise is for staff. Faculty raises are tied up in impasse. This is less than the cost of living index which is at .3. This raise is the same as or a little less than our local partners, USD 567, City of Garden City, Finney County and USD 363. Presently, we are budgeting the full individual health insurance coverage for all full time employees.

New money requests include a few cost centers that have increased enrollment consistently over the past 3 years; paramedic, CNA, fire science and welding. Also included are cash match for grants and the 90th Birthday celebration.

I am asking for cash carryover to be budgeted in order to maintain the budget at the same level until we can determine programs, athletic teams, personnel that need to be downsized in order to balance the revenue reductions. This has been a planned process over the past few years to reduce dollars and now we will be finalizing the reductions based on FY 2010-11 projections.

All of these items mentioned above would result in a .3% increase over the FY 08-09 working budget.

FY 09-10 Capitol Fund

My recommendation is to continue around the 1.06 M in order to continue ADA renovations and updates on all the facilities. We need to continue to repair and maintain the campus while updating the insides. Students want the building to appear fresh using color on walls and floor covering, modern furnishings for offices and classrooms. The chiller payment and renovations in the academic building are next on the schedule.

Student Activity Fee Distribution

The fees that are charged to students that Student Government distribute to clubs and other projects are included for your review.

2009 BUDGET CALENDAR

July 18, 2009	Board approval of Published Budget
July 27, 2009	Publish Budget printed in newspaper (10 days before public hearing)
August 12, 2009	Board Budget public hearing (10 days before filing with County Clerk) Board of Trustees final approval of Published and Operating Budget
August 24, 2009	File approved Published Budget with County Clerk
August 24, 2009	Required Published Budget filing deadline

Cash Carryover

General Fund

Unencumbered Cash June 30, 2008 (Per audit report)	9,336,935	
Less 6-3-09 tax payment	-3,558,313	
Less oil & gas holdback	<u>-998,000</u>	
	4,780,622	
Actual Revenues	15,026,540	
Estimated Expenditures	<u>-15,933,737</u>	
	-907,197	<u>-907,197</u>
Estimated unencumbered cash June 30, 2009	3,873,425	24.30%
Board requires 20% carryover	3,186,747	
	686,678	

Gas and oil holdback will eventually go back to cash reserves. I am holding this amount back until we have some plan for training for Sunflower.

Oil & Gas Holdback

04-05	\$454,000
05-06	\$220,000
06-07	<u>\$324,000</u>
TOTAL	\$998,000
Conestoga	<u>(\$250,400)</u>
Available	\$747,600

Capital Outlay Cash Carryover

Beginning Fund Balance July 1, 2008		759,169
Less 6-5-09 tax payment		-179,614
Less cash reserve		<u>-500,000</u>
Funds Available		79,555
Revenue		632,887
Tax Credit Donations	131,208	
Ad Valorem Property Tax	448,364	
Motor Vehicle Property Tax	36,691	
Recreational Vehicle Tax	541	
Delinquent Tax	5,918	
Payments in lieu of Tax	830	
16/20 M Tax	1,082	
Tax in Process	8,253	
Expenditures & Encumbrances		<u>-544,321</u>
Ending Balance June 30, 2009		247,676

Additional Available:

Oil & Gas Holdback 2004	25,000
Oil & Gas Holdback 2005	12,500
Oil & Gas Holdback 2006	16,200
Conestoga	<u>-13,600</u>
	40,100

Year End Purchases 6-30-09

Replace 2 automobile lifts in Auto Lab	10,316
Replace lights in Auto Lab	8,300
Install piping for 5th system - Ammonia Refrigeration	40,837
Controller for HVAC system	2,772
Replace control wire - DPAC irrigation	1,490
2 washers & 2 dryers - DPAC	18,856
Tables for 2 classrooms	4,902
Corral panels - Rodeo	4,982
Portable welder - Rodeo	2,496
Smart classrooms (2)	4,695
Parking lot lights - DPAC	<u>27,315</u>
	126,961

Proposed FY10 Revenue & Revenue History

	FY10			FY09 Actual	FY08 Actual	FY07 Actual	FY06 Actual	FY05 Actual
	no mill increase	.38 increase	.76 increase					
TUITION IN-STATE	1,457,641	1,457,641	1,457,641	1,387,891	1,340,008	1,374,762	1,510,998	1,413,252
AMMONIA REFRIG COURSE FEE	288,985	288,985	288,985	374,535	457,547	416,895	345,674	396,753
AUTOMATION ELECT COURSE FEE	36,000	36,000	36,000	53,128	41,360	26,560	14,651	18,935
TUITION OUT OF STATE	400,000	400,000	400,000	417,885	411,125	355,030	310,570	285,025
COURSE FEE	140,000	140,000	140,000	129,206	102,037	101,047	99,594	98,338
OUTREACH COURSE FEE	52,000	52,000	52,000	53,445	54,480	53,445	57,990	64,272
TECH FEE	220,000	220,000	220,000	220,302	212,202	222,894	238,026	229,692
TECH FEE OUTREACH	21,000	21,000	21,000	21,378	21,792	21,378	23,196	25,776
STUDENT BILL ADJUSTMENTS	(45,000)	(45,000)	(45,000)	(32,680)	(42,988)	(28,273)	(26,048)	(40,155)
PRIVATE GIFTS	37,500	37,500	37,500	124,536	129,401	125,134	132,133	133,888
BUILDING/ROOM RENTALS	10,000	10,000	10,000	6,780	12,114	15,174	14,145	15,065
VENDING MACHINES	12,000	12,000	12,000	9,457	10,066	11,341	12,962	13,194
STATE OP GRANT	2,629,138	2,629,138	2,629,138	2,711,153	2,695,144	2,827,007	2,666,547	2,499,062
STATE OUT-DISTRICT TUITION	0	0	0	0	131,116	149,378	74,898	8,072,458
AD VALOREM	8,574,545	8,750,794	8,927,044	8,302,118	8,394,887	8,855,963	8,433,359	8,072,458
MOTOR VEHICLE	658,488	658,488	658,488	660,467	647,200	558,318	621,364	596,092
RECREATIONAL VEHICLE	9,769	9,769	9,769	9,739	9,521	8,017	8,730	9,135
DELINQUENT TAX	135,785	135,785	135,785	106,882	206,841	169,287	140,839	196,080
IN LIEU OF TAX	124,055	124,055	124,055	17,280	15,388	15,637	18,963	19,128
16/20 TAX	19,871	19,871	19,871	19,754	19,811	19,496	19,703	19,302
TAX IN PROCES	350,000	350,000	350,000	145,215	(104,430)	(34,503)	85,339	157,078
COUNTY OUT DISTRICT	0	0	0	0	0	894	81,762	157,692
INTEREST	200,000	200,000	200,000	129,824	454,777	327,647	333,403	156,278
REIMBURSED SALARY	0	0	0	167	156	98	209	1,658
ADMIN ALLOWANCE	75,000	75,000	75,000	52,938	100,342	98,985	93,482	84,095
MISC (includes M & E)	80,000	80,000	80,000	89,257	39,493	33,136	48,850	39,382
TRANSCRIPTS	15,000	15,000	15,000	15,885	15,336	15,492	15,563	14,506
	15,501,777	15,678,026	15,854,276	15,026,542	15,374,726	15,740,239	15,376,902	14,675,981

Capital Outlay Projections

Anticipated Revenues

Ad Valorem	500,654	
Motor Vehicle	35,566	
Recreatioal Vehicle	528	
Delinquent Tax	7,334	
In Lieu of Tax	6,701	
16/20	1,074	
Tax in Process	28,240	
Tax Credits	350,000	
Total Anticipated Revenue		930,097

Anticipated Expenses

Chiller Payment	146,348	
PEI State Loan	282,623	
Interest on Penka addition	29,228	
Academic Bldg	250,000	
Repairs and Maintenance	221,898	
Total Anticipated Expenditures		930,097

MILL LEVY HISTORY

YEAR TAXES LEVIED	ASBTRACT ASSESSED VALUATION	TOTAL MILLS ASSESSED	% MILL INCREASE/ DECREASE	TOTAL TAXES LEVIED	% TAXES INCREASE/ DECREASE
2008	492,125,637	19.358	0.82%	9,542,233	4.60%
2007	475,127,875	19.201	-0.08%	9,122,827	-6.42%
2006	507,386,172	19.216	-1.67%	9,748,992	6.02%
2005	470,512,179	19.543	0.48%	9,195,220	4.54%
2004	452,245,616	19.450	-9.65%	8,796,177	10.82%
2003	368,727,377	21.527	9.91%	7,937,593	6.67%
2002	379,944,348	19.586	-0.53%	7,441,590	-2.78%
2001	388,724,720	19.691	6.28%	7,654,378	15.56%
2000	357,488,391	18.528	-0.23%	6,623,547	6.13%
1999	336,069,484	18.570	10.93%	6,240,813	4.18%
1998	357,837,692	16.740	-0.59%	5,990,205	-1.30%
1997	360,407,698	16.840	-5.34%	6,069,267	11.31%
1996	306,507,682	17.790	8.34%	5,452,774	6.79%
1995	310,957,741	16.420	-1.32%	5,105,929	-2.23%
1994	313,847,934	16.640	-6.83%	5,222,430	6.09%
1993	275,629,692	17.860	4.32%	4,922,746	1.19%
1992	284,168,833	17.120	3.82%	4,864,970	4.57%
1991	282,126,333	16.490	8.77%	4,652,263	6.30%
1990	288,696,546	15.160	0.73%	4,376,640	7.38%
1989	270,826,536	15.050		4,075,939	

County Clerk's Budget Information for the 2010 Budget

Garden City Community College

Municipality Name

1. Valuation Information as of July 1, 2009:

	Estimated Assessed Valuation	Territory Added	Property with changed use
Real Estate	229,104,910		15,770,280
Personal Property	171,254,426	XXXXXXXXXXXXXXX	
State Assessed	96,414,757		
Total	496,774,093	0	
New Improvements	5,286,928		

2. Personal Property excluding oil, gas and mobile homes for 2009
(use this amount on Computation to Determine Limit for 2010 Budget, Line 5a) 18,773,439
3. Actual Tax Rates Levied for the 2009 Budget:

Fund	Rate
General	18.366
Capital Outlay	0.992
Total	19.358

4. Final Assessed Valuation from the November 1, 2008 Abstract 492,125,637
5. Personal Property excluding oil, gas and mobile homes for 2008
(use this amount on Computation to Determine Limit for 2010 Budget, Line 5b) 20,443,213
6. Gross Earning (Intangible) Tax Estimate _____
7. Neighborhood Revitalization District:
Valuation Subject to Rebates 127,874

6/19/2009 Date Provided by: Elsa Ulrich
Name of County: Finney County

FINNEY COUNTY TREASURER
BUDGET INFORMATION

Dee Wigner
Garden City Community College
801 Campus Drive
Garden City KS 67846

The following estimates are provided for the preparation of your 2010 budget:

Motor vehicle tax K.S.A. 79-5111	694,055.02
Recreational vehicle tax K.S.A. 79-5123	10,296.87
16/20M vehicle tax K.S.A. 79-5111	20,944.38
In lieu of tax K.S.A. 12-148	130,755.51

6/25/09
Date

Raylene Dick
Raylene Dick
Finney County Treasurer

MEMORANDUM

TO: Governor Mark Parkinson

FROM: Duane A. Goossen, Secretary of Administration and Director of the Budget

DATE: July 2, 2009

SUBJECT: FY 2010 State General Fund Allotment

After considering current revenue information, the FY 2010 approved budget, and other pertinent information, it appears that the resources of the State General Fund are likely to be insufficient to cover the appropriations made against the State General Fund. Therefore, I advise that the use of an allotment plan as provided for in K.S.A. 75-3722 is necessary and beneficial to the state.

At the close of FY 2009, the State General Fund had a preliminary ending balance of \$66 million. However, \$73 million of FY 2009 school finance bills were carried forward for payment in FY 2010, and \$31 million of tax refunds that normally would have been paid in FY 2009 will be paid in FY 2010. In addition, the Judiciary will need a supplemental appropriation of \$8 million in FY 2010 in order to keep the courts operating. Taking into account these factors, estimated revenues, and approved expenditures, the FY 2010 State General Fund ending balance will be approximately \$160 million below zero unless corrective action is taken.

State General Fund Outlook
Legislature's Approved Budget
(Dollars in Millions)

	<u>FY 2008 Actual</u>	<u>FY 2009 Leg. Approved</u>	<u>FY 2010 Leg. Approved</u>
Beginning Balance	\$ 935.0	\$ 526.6	\$ 72.5
April Adjusted Consensus Rev. Estimate	<u>5,693.4</u>	<u>5,709.7</u>	<u>5,535.9</u>
Total Available	\$ 6,628.4	\$ 6,236.3	\$ 5,608.4
Legislative Approved Expenditures	\$ 6,101.8	\$ 6,163.8	\$ 5,613.6
Ending Balance	\$ 526.6	\$ 72.5	\$ (5.2)
<i>As Percent of Expenditures</i>	8.6 %	1.2%	(0.1%)

State General Fund Outlook
Governor's Revised FY 2010 Budget Plan
(Dollars in Millions)

	<u>FY 2008 Actual</u>	<u>FY 2009 Prelim. Actual</u>	<u>FY 2010 Projected</u>
Beginning Balance	\$ 935.0	\$ 526.6	\$ 65.9
Revenues			
April Adjusted Consensus Rev. Estimate	5,693.4	5,709.7	5,535.9
May and June 2009 Tax & Other Revenue Shortfall	--	(119.0)	--
Tax Refunds Held Over	--	--	(31.0)
Governor's Proposals to Balance Budget	<u>--</u>	<u>--</u>	<u>69.3</u>
Total Available	\$ 6,628.4	\$ 6,117.3	\$ 5,640.1
Expenditures			
Legislative Approved Expenditures	6,101.8	6,163.8	5,613.6
School Payments Carried Over	--	(73.0)	73.0
Other Underspending	--	(39.3)	35.0
Governor's Allotments	--	--	(90.1)
Legislature's Voluntary Reduction	--	--	(0.5)
Address Judiciary Funding Error	<u>--</u>	<u>--</u>	<u>8.0</u>
Total Expenditures	\$ 6,101.8	\$ 6,051.4	\$ 5,639.0
Ending Balance	\$ 526.6	\$ 65.9	\$ 1.1
<i>As Percent of Expenditures</i>	8.6%	1.1%	0.0%

Governor's Plan to Balance FY 2010 Budget

Revenue Gains

Suspend SGF Transfers Out	Health Care Stabilization Fund	2,805,000
	State Water Plan Fund	3,295,432
	Housing Trust Fund	2,000,000
Department of Commerce	Cessna Bond Payment No Longer Needed	4,150,000
Social & Rehabilitation Services	Use Federal TANF Contingency Fund for Earned Income Tax Credit Refunds	18,687,361
Department of Transportation	Reduce maintenance and operations and transfer funds*	30,000,000
Securities Commissioner	Transfer Special Settlement Payment*	5,000,000
EDIF	Transfer excess balance with direction that Commerce will reduce EDIF spending by an additional \$300,000 and KTEC by an additional \$140,000 *	3,400,000
Total Revenue Gains		\$ 69,337,793

Agency Allotments

Governor	2 % Reduction	(149,101)
Lt. Governor	2 % Reduction	(4,148)
Attorney General	2 % Reduction	(94,736)
Department of Administration	2 % Reduction (excluding debt service)	(305,352)
Human Rights Commission	2 % Reduction	(28,864)
Department of Revenue	Operational Efficiencies	(1,800,000)
Court of Tax Appeals	2 % Reduction	(28,811)
SRS	Reduce Salary Budget an Additional 2 %	(1,483,534)
	Increased FMAP Rate **	(4,185,564)
KHPA	FY 2009 Caseload Savings	(5,300,000)
	Dental Program	(524,000)
	Increased FMAP Rate **	(6,300,000)
Department on Aging	Operating Reductions	(99,000)
	Increased FMAP Rate **	(2,768,025)
Dept. of Health & Environment	2 % Reduction	(641,512)
Department of Labor	2 % Reduction	(9,515)
Department of Education	Operating Reductions	(150,000)
	KPERS School Over Funded	(3,650,000)
	Juvenile Detention Facilities Over Funded	(2,451,322)
	2 % General State Aid Reduction	(39,114,424)

Governor's Plan to Balance FY 2010 Budget

School for the Blind	2 % Reduction	(132,477)
School for the Deaf	2 % Reduction	(196,395)
Regents System	2 % Reduction	(15,295,000)
Arts Commission	Grants Reduction	(50,000)
State Library	2 % Reduction	(95,418)
Department of Corrections	Capture FY 2009 Savings	(1,100,000)
	Additional Labette Savings	(500,000)
Juvenile Justice Authority	Suspend Beloit JCF Operations effective Aug. 28	(1,466,131)
	Increased FMAP Rate **	(44,375)
Adjutant General	2 % Reduction (excluding disaster & debt payments)	(106,178)
Highway Patrol	Operating Reductions	(333,435)
KBI	CJIS Central Messaging Switch	(326,000)
Sentencing Commission	2 % Reduction	(172,089)
Department of Agriculture	Operating Reductions	(277,139)
Animal Health	2 % Reduction	(17,900)
Department of Wildlife and Parks	Further Reduce Capital Improvements	(116,794)
All Agencies	Undermarket Pay Plan Savings	(765,718)
Legislative Agencies	Voluntary Reduction*	(540,000)
Total Agency Allotments		\$ (90,622,957)
Total Gain to the State General Fund Balances		\$ 159,960,750

** Requires legislative action.*

*** The federal Recovery Act will provide additional funding for Medicaid, allowing Kansas to realize SGF expenditure savings with no program reduction.*

**COMMUNITY COLLEGE OPERATING GRANT
STATEMENT OF BUDGETED OPERATING GRANT PAYMENTS FOR AUGUST 1 AND JANUARY 1
FY 2010**

DRAFT - 6/8/09

	FY 2010 Appropriation ESTIMATE													97,183,057
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	FY 2009 Adjusted Op. Grant	Greater of FY08 or FY09 FTE	FY 2009 FTE	Hold Harmless Factor Col 2/ Col 3	Hold Harmless Ratio FY09 Col 1 / Col 4	FY 2010 Op. Grant Prorated	FY 2009 Prior Year Adjustment	Total FY 2010 Operating Grant	Op. Grant Difference (see note)	Property Tax Relief (80% Col 9) Net of Adj.	Amnt For Add Enhanc (20% Col 9) Plus Adj.	FY 2010 Payments August 1 (50% of Col 6+7)	January 1 (col 8-12)	FY 2010 August 1 per person
Allen Co.	4,973,190	1,937.63	1,937.63	1,000	4,973,190	4,713,909	124,234	\$4,838,143	8,444	6,755	1,689	2,481,189	2,356,954	
Barton Co.	8,119,323	2,736.42	2,736.42	1,000	8,119,323	7,696,014	161,715	\$7,857,729	(21,513)	(17,210)	(4,303)	4,009,722	3,848,007	
Butler Co.	13,613,010	5,143.63	5,143.63	1,000	13,613,010	12,903,283	(193,443)	\$12,709,840	(957,602)			6,258,199	6,451,641	
Cloud Co.	4,376,674	1,319.02	1,301.12	1,014	4,317,279	4,092,194	(124,562)	\$3,967,632	(515,752)			1,921,535	2,046,097	
Coffeyville	1,868,798	837.92	837.92	1,000	1,868,798	1,771,366	223,313	\$1,994,679	366,162	292,930	73,232	1,108,996	885,683	
Colby	2,852,813	893.65	868.48	1,029	2,772,463	2,627,918	(81,192)	\$2,546,726	(357,214)			1,232,767	1,313,959	
Cowley Co.	8,002,111	2,965.77	2,209.90	1,342	5,962,655	5,651,787	(227,744)	\$5,424,043	(2,719,133)			2,598,150	2,825,893	
Dodge City	2,542,772	971.48	928.13	1,047	2,429,307	2,302,652	(72,369)	\$2,230,283	(356,780)			1,078,957	1,151,326	
Fort Scott	3,293,812	1,243.00	1,243.00	1,000	3,293,812	3,122,086	(767)	\$3,121,319	(140,368)			1,560,276	1,561,043	
Garden City	2,756,004	1,168.00	1,168.00	1,000	2,756,004	2,612,317	16,821	\$2,629,138	(82,015)	(1,002)	(250)	1,322,980	1,306,158	
Highland	4,762,954	1,665.92	1,665.92	1,000	4,762,954	4,514,633	170,024	\$4,684,657	(1,252)			2,427,341	2,257,316	
Hutchinson	7,513,353	2,950.47	2,950.47	1,000	7,513,353	7,121,637	59,375	\$7,181,012	(359,135)			3,620,194	3,560,818	
Independence	1,989,042	683.75	683.75	1,000	1,989,042	1,885,342	(52,176)	\$1,833,166	(261,839)			890,495	942,671	
Johnson Co.	21,105,573	10,002.00	10,002.00	1,000	21,105,573	20,005,214	(199,784)	\$19,805,430	(1,489,849)			9,802,823	10,002,607	
Kansas City	7,009,217	3,482.20	3,482.20	1,000	7,009,217	6,643,785	160,943	\$6,804,728	(147,841)			3,482,836	3,321,892	
Labette	2,990,742	995.70	995.70	1,000	2,990,742	2,834,817	97,762	\$2,932,579	(83,770)			1,515,171	1,417,408	
Neosho Co.	2,642,146	1,081.03	1,081.03	1,000	2,642,146	2,504,395	(57,859)	\$2,446,536	(229,261)			1,194,339	1,252,197	
Pratt	2,826,629	923.15	923.15	1,000	2,826,629	2,679,260	45,623	\$2,724,883	(28,587)	(22,870)	(5,717)	1,385,253	1,339,630	
Seward Co.	1,753,816	735.77	664.10	1,108	1,582,980	1,500,450	(49,914)	\$1,450,536	(429,615)			700,311	750,225	
Totals	104,991,979	41,736.51	40,822.55	19,539	102,528,477	97,183,059	0	97,183,059	(7,808,920)	258,603	64,651	48,591,534	48,591,525	97,183,059

Note:
Column 9, Op. Grant Difference, is the difference between Column 8, Total FY 2010 Operating Grant, and Column 8 from the "9th year payout" worksheet which is what was actually received in FY 2009.

FY10 Projected Expenses & Expense History							
	2010 PROPOSED	2009 ACTUAL YTD	2008 ACTUAL	2007 ACTUAL	2006 ACTUAL	2005 ACTUAL	
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11005	INSTRUCTION SALARY	10,253.00		2,060.43	2,060.45	7,569.70	5,562.97
11010	BUSINESS & ECONOMI	211,837.00	199,039.81	235,765.53	238,653.60	247,509.79	241,560.08
11020	HUMANITIES	118,387.00	104,676.23	106,819.01	114,035.76	137,438.84	132,793.60
11021	ENGLISH	344,672.00	335,727.94	348,755.92	324,696.29	311,422.08	296,458.82
11022	SPEECH	120,278.00	121,751.98	107,983.79	128,762.07	144,936.43	124,641.68
11023	PHILOSOPHY	0.00	1,612.38	673.54	18,771.06	0	10,938.20
11024	PHOTOGRAPHY	4,408.00		0.00	5,164.35	6,023.43	3,118.72
11025	JOURNALISM	58,280.00	57,349.41	60,605.83	56,901.11	61,619.15	48,195.29
11026	BROADCASTING	68,025.00	60,577.15	59,450.07	54,517.68	3,456.59	
11030	ART	127,151.00	130,961.78	163,181.11	130,139.45	133,915.63	133,773.26
11031	DRAMA	100,961.00	105,047.40	100,826.60	91,069.53	98,327.84	100,017.54
11032	VOCAL MUSIC	72,514.00	73,726.33	70,375.39	71,637.69	68,432.18	67,385.79
11033	INSTRUMENTAL MUSIC	196,189.00	195,422.77	185,221.27	201,062.45	176,121.78	197,405.68
11040	SCIENCE	371,515.00	445,225.22	417,419.28	421,390.72	417,031.42	398,058.60
11050	MATH	312,604.00	315,313.05	313,916.91	310,738.28	313,599.23	269,078.64
11060	SOCIAL SCIENCE	467,748.00	513,307.77	454,345.50	435,709.70	432,209.57	429,603.76
11070	HEALTH & PHYSICAL	241,560.00	208,432.91	224,220.79	225,057.33	79,746.46	132,081.46
11071	WELLNESS-SUPER CIR	99,302.00	94,787.31	75,006.39	78,475.04	77,298.22	77,184.99
11080	ESSENTIAL SKILLS	912.00	3,596.95	4,717.95	1,425.97	5,067.76	20,800.68
11081	READING	89,378.00	64,960.12	60,557.12	59,143.31	57,347.94	55,241.28
11082	ESL	58,079.00	59,570.74	58,339.27	59,133.60	55,255.72	48,149.39
11083	COLLEGE SKILLS	15,045.00	12,456.58	12,722.45	10,957.51	8,923.26	
11090	ACADEMIC CHALLENGE	4,568.00	4,354.77	5,541.39	7,260.91	2,528.68	2,853.63
11095	FORENSICS COMPETIT	10,728.00	11,061.09	5,594.81	13,089.93		
11100	TECHNOLOGY--INSTRU	220,000.00	168,777.12	161,247.15	169,457.01	205,222.34	211,962.22
12011	MID-MANAGEMENT	33,085.00	32,728.03	28,581.96	28,702.40	47,121.69	36,047.04
12012	MCSE/CISCO	34,028.00	29,444.20	33,511.71	37,939.27	33,675.94	94,608.16
12013	OFFICE EDUCATION	56,241.00	52,982.78	50,020.03	49,563.13	52,757.41	52,409.20
12014	FINNUP LAB	67,719.00	59,763.63	59,476.97	60,223.88	56,526.14	56,679.08

12200	ADN PROGRAM	448,718.00	386,603.80	362,995.80	435,862.87	321,874.43	380,765.98
12201	LPN PROGRAM	165,324.00	153,011.24	125,407.44	115,847.26	102,728.78	92,905.37
12202	EMT	157,003.00	164,594.10	126,848.38	93,167.92	98,314.41	135,934.49
12203	ALLIED HEALTH	187,148.00	156,703.69	109,808.13	108,949.76	124,613.81	119,214.68
12210	AGRICULTURE	49,533.00	49,281.48	115,922.61	99,084.41	97,915.20	93,282.05
12211	MEAT JUDGING	78,119.00	78,066.20	21,316.39	25,216.68	24,960.37	21,655.27
12220	AG EQUIPMENT & MEC	177,147.00	186,481.13	169,727.36	157,690.70	154,556.36	157,650.86
12230	AUTO MECHANICS	118,664.00	125,474.84	118,709.72	106,747.44	115,367.28	120,985.09
12240	CRIMINAL JUSTICE	179,279.00	166,668.40	176,052.45	178,675.38	179,953.17	181,492.18
12241	FIRE SCIENCE	75,875.00	82,288.38	78,518.88	70,247.97	46,506.68	23,819.55
12242	CHALLENGE COURSE	2,777.00	2,749.02	2,866.50	4,634.49	3,381.72	2,409.47
12250	COSMETOLOGY	123,691.00	127,647.44	125,269.21	121,710.44	124,745.48	124,540.34
12260	DRAFTING	8,966.00	7,237.18	10,649.60	12,094.79	7,750.81	7,202.28
12270	AMMONIA REFRIGERAT	387,723.00	438,118.65	387,602.74	382,751.46	378,069.25	458,377.43
12271	AUTOMATION ELECTRI	52,551.00	49,213.02	54,955.64	43,337.53	44,153.07	66,629.73
12272	INDUSTRIAL MAINTEN	110,683.00	66,140.41	53,180.27	84,027.54	74,296.90	68,398.42
12273	WELDING	132,563.00	105,030.84	69,720.39	12,930.99	19,224.81	18,280.06
12280	BUILDING TRADES	14,815.00	17,838.54	18,479.33	16,520.66	15,098.22	13,155.46
12290	FINNEY COUNTY LEAR	75,698.00	74,194.02	71,066.78	67,839.26	65,635.62	63,546.73
21100	INSTITUTIONAL RESEAR	88,842.00	73,691.82	75,274.49	55,282.83		
31000	COMMUNITY SERVICE	8,074.00	6,914.75	8,668.76	8,055.25	7,311.82	46,740.70
32000	BUSINESS & INDUSTR	79,594.00	77,807.38	78,926.90	41,884.33	41,622.79	52,067.21
41000	LIBRARY	179,455.00	173,231.35	165,891.01	160,430.30	154,602.71	164,468.33
41009	COMPREHENSIVE LEAR	123,084.00	109,752.92	105,744.42	102,149.74	102,485.05	94,671.07
42000	DEAN OF LEARNING S	290,808.00	387,496.95	357,757.96	367,297.34	370,521.45	408,727.04
42001	ASSOC DEAN OF GEN	110,502.00	95,121.66	90,795.89	80,245.79	111,373.13	
42002	OUTREACH	54,244.00	28,904.46	43,477.07	7,069.62	8,768.70	
42003	FACULTY SENATE	30,473.00	25,115.57	28,722.20	29,735.31		
42005	DEAN OF TECHNICAL	159,236.00	140,224.20	131,780.08	129,938.44	123,362.83	119,983.40
42006	ASSOC DEAN OF CONT	166,684.00	145,049.57	151,441.50	162,329.85	160,561.13	125,100.41
42007	BRYAN EDUCATION CE	59,747.00	54,672.06	52,692.17	49,262.03	47,018.17	50,242.40
43000	TRANSITION	36,618.00	11,284.75				
50000	DEAN OF STUDENT SE	141,192.00	184,820.20	161,485.49	152,048.16	148,919.34	145,560.93
50001	STUDENT SUPPORT SE	29,818.00	29,818.00	29,818.00	29,818.00	29,818.00	28,950.00

50002	EDUCATIONAL TALENT	11,907.00	11,907.00	11,907.00	11,560.00	11,560.00	11,560.00	11,560.00
50003	UPWARD BOUND	0.00			11,731.00	11,731.00	11,731.00	11,731.00
50010	COUNSELING & GUIDA	149,782.00	141,067.65	128,932.30	123,411.05	125,576.03	116,976.14	
50011	ASSESSMENT/TESTING	8,505.00	9,457.31	8,374.42	9,356.26	9,494.19	7,400.61	
50020	FINANCIAL AID OFFI	292,419.00	269,559.81	260,731.83	245,129.12	245,845.51	239,130.39	
50030	ADMISSIONS	201,942.00	181,576.45	176,179.74	164,591.90	170,021.83	167,853.09	
50040	REGISTRAR'S OFFICE	144,366.00	138,580.48	135,205.20	126,686.13	127,460.92	121,156.89	
50050	STUDENT HEALTH SER	50,932.00	49,544.65	47,023.82	45,299.64	44,363.02	35,242.57	
55000	DIRECTOR OF ATHLET	389,588.00	374,389.71	353,814.98	343,709.17	376,650.35	333,400.69	
55001	MEN'S BASKETBALL	116,933.00	148,541.11	115,528.07	114,781.94	124,518.19	121,800.33	
55002	WOMEN'S BASKETBALL	102,187.00	100,574.38	97,808.98	91,541.51	105,546.16	96,913.79	
55003	MEN'S TRACK	39,481.00	37,277.75	35,245.08	37,108.32	31,157.15	35,540.77	
	WOMEN'S TRACK	38,437.00	37,039.31	33,098.71	34,292.72	30,327.64	32,234.36	
55005	WOMEN'S SOFTBALL	80,125.00	79,148.67	71,407.89	75,330.13	61,193.46	64,717.30	
55006	FOOTBALL	270,742.00	282,195.15	268,767.99	257,733.69	277,918.09	229,598.09	
55007	BASEBALL	109,820.00	118,736.79	99,323.46	103,085.35	98,103.59	103,039.33	
55008	VOLLEYBALL	57,601.00	56,951.83	51,178.38	49,433.17	44,435.50	49,294.86	
55009	WOMEN'S SOCCER	34,134.00	35,553.00	50,000.00	46,373.21	52,165.48	21,472.05	
55010	MEN'S SOCCER	73,830.00	73,182.50	48,900.28	49,419.05	52,221.76	15,598.10	
55012	CHEERLEADERS	34,818.00	41,014.07	39,627.57	26,981.88	32,021.19	26,586.52	
55013	DANCE TEAM	22,696.00	17,762.42	13,590.98	20,037.72	24,222.62	24,171.52	
55014	RODEO TEAM	116,370.00	122,823.91	116,903.91	103,898.57	98,981.66	84,368.09	
55018	INTRAMURALS & STUD	11,812.00	8,000.04	7,011.14	8,455.84	1,587.70	1,554.09	
55019	ATHLETIC TRAINING	107,385.00	72,931.76	98,322.35	100,923.91	138,338.08	102,745.98	
61000	PRESIDENT	377,985.00	355,925.38	320,005.26	271,107.83	253,511.37	250,317.43	
61001	BOARD OF TRUSTEES	37,840.00	25,131.85	19,470.59	25,367.06	18,856.78	16,658.54	
61005	ATTORNEY	20,250.00	13,195.35	12,772.99	36,876.25	24,525.73	28,159.52	
62000	DEAN OF ADMIN SERV	1,329,542.00	1,251,820.34	1,211,147.41	1,196,990.06	1,017,775.81	956,323.78	
62010	HUMAN RESOURCES	132,107.00	92,330.68	90,021.11	87,566.21	131,119.55	137,551.20	
62011	ADA COMPLIANCE	60,160.00	80,861.79	55,891.80	6,360.47			
62050	ONE-TIME PURCHASES	900.00	334,323.44	325,601.92	30,978.00	174,166.07	95,511.01	
63000	INFORMATION SERVIC	226,704.00	222,321.09	242,642.51	247,937.89	227,945.75	352,198.35	
64000	INFORMATION TECHNO	714,992.00	719,264.32	636,300.26	626,184.53	578,356.17	506,634.56	
64050	IT ONE-TIME PURCHA						106,129.63	

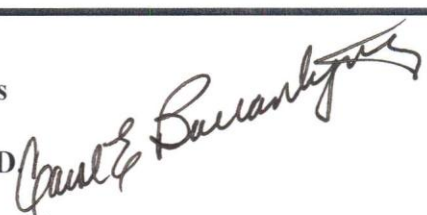
65000	CENTRAL/PRINTING S	157,891.00	127,910.93	145,020.58	145,881.67	124,240.41	
70000	PHYSICAL PLANT ADM	133,595.00	100,259.64	61,782.46	90,988.42	100,094.50	
70050	PHYS PLANT ONE-TIM					57,768.00	1,369.50
71000	BUILDINGS	364,342.00	323,202.61	569,738.00	385,969.43	545,328.82	523,662.24
71005	SCOTT CITY BLDG MA	29,420.00	27,548.65	26,915.86	27,426.89	33,686.39	37,297.08
71009	RENTAL PROPERTY MA	3,690.00			1,766.64	332.65	2,273.08
72000	CUSTODIAL SERVICES	579,435.00	502,955.33	452,007.42	458,293.73	418,945.46	402,961.72
73000	GROUPS	197,916.00	192,194.38	142,961.03	204,195.81	192,467.06	169,316.89
73001	ATHLETIC FIELDS	36,259.00	34,284.66	83,150.36	109,717.19	62,725.56	43,775.45
74000	VEHICLES	191,775.00	280,142.01	237,220.18	223,492.23	309,872.28	243,992.81
75000	CAMPUS SECURITY	149,063.00	114,464.64	143,186.19	135,464.99	130,407.05	118,627.59
76000	INSURANCE	293,495.00	259,078.07	260,300.56	264,733.34	301,433.02	288,850.51
77000	UTILITIES	666,300.00	625,741.83	653,468.50	549,282.00	575,809.47	559,318.64
81000	BOOK SCHOLARSHIPS	62,000.00	66,295.25	39,964.68	39,501.73	18,299.10	35,653.51
81001	TUITION WAIVER SEN	9,020.00	7,011.00	6,150.00	7,332.00	8,307.00	9,472.00
81002	TUITION WAIVER EMP	33,087.00	20,746.00	30,246.00	26,442.00	32,370.00	27,565.00
81003	TUITION WAIVER STA	3,000.00	3,146.00	5,054.00	1,248.00		0
81004	TUITION WAIVER CTZ	151,575.00	140,801.00	139,357.95	115,671.00	113,868.00	121,232.00
81005	TUITION WAIVER FCHS	25,000.00	24,443.00				
81006	TUITION WAIVER FIN	49,938.00	44,462.00	47,321.00	58,050.00	45,000.00	42,417.00
94000	STUDENT CENTER	70,102.00	59,786.90	62,829.44	61,666.19	65,499.92	69,306.89
98001	CHILD CARE	41,248.00	42,369.23	37,271.86	35,469.14	33,877.72	35,904.28
=====	=====		=====	=====	=====	=====	=====
GENERAL		16,234,558.00	15,943,736.59	15,415,195.73	14,591,456.00	14,438,627.47	13,869,933.46
	2% Salary Increase	180,000.00					
		16,414,558.00					

Items included in Carol's new money			Cost Center
CNA part-time to full-time	38000		12203
Title V - portion of Johnson & Zacapa salaries	25226		12203
Fire Science	8000		12241
Welding	35000		12273
ABE	5000		62000
Transition	36618		43000
90th celebration	13,000		61001
	160844		
Items not included			
New nursing instructor			
Director of Physical Therapy			
Development Office			
Scholarship - \$2 increase in tuition			
NATEF site visit	3000		
KSBN site visit \$1000	1000		
Economic Symposium	10,000		
Money for overload for musical			
Raises for bus drivers			
Chair Academy - June 2020			
Theater supplies budget	1000		
5th system - final phase	49568		

Uncontrollable Cost Increases				
	FY09			
	Budget		Projected	Long/(short)
Electricity/Water inc in water, sewer & refuse	306,500		403,000	-96,500
Natural Gas	183,000		210,000	-27,000
Cable tv \$1 per outlet increase				
Gen Ed				
Tec Ed				
HPER				
Telephone	72,000		50,000	22,000
Postage 5% increase	87,900		83,000	4,900
Vehicle Repair				0
Gasoline	138,000		100,000	38,000
Scott City Telephone	3,500		5,300	-1,800
Credit card fees	11,793		12,850	-1,057
Paper costs				0
Printer cartridges				0
Audit	53,670		57,754	-4,084
Compease				0
Bandwidth				0
Perkins software maintenance				0
Maintenance Service Contracts				0
Datatel maintenance				0
Software maintenance				0
Xerox service agreements				0
Interest payment for Penka COP				0
Tuition scholarships	232,717			
Dependent waiver	33,087			
Book scholarships	62,328			
Additional for book scholarships	62,000			
Retiree health insurance				0
Insurance - athletic FY09 shortage				-15,000
Insurance -workers comp				-4,323
Insurance - liability				0
Insurance -unemployment				0
Athletic officials				0
Athlete early meals				
Next Step grant	10,000		25,000	-15,000
Professional memberships	67,050		75,000	-7,950
FWS				
SEOG				
				-107,814

M E M O R A N D U M
Garden City Community College
Office of the President

TO: GCCC Board of Trustees

FROM: Carol E. Ballantyne, Ph.D. 

DATE: July 13, 2009

RE: 2009-10 Budget Recommendations

Attached are three scenarios for the Mill levy request. Administration recommendation: General Fund 19.12 M - \$9,496,856; Capital Outlay 1.06 - \$527,004. The other two are lesser; however with the unknown of many factors and the possibility of the Sunflower Plant Expansion and the construction of the new high school needing apprenticeship training also I believe that we need time to sort through the personnel or program reductions. FY 09-10 should give us time to do this.

There will be a decrease in revenues due to lower interest rates, the decrease in state operating funds and the elimination of the M & E (machinery & equipment) Slider.

After eliminating the \$390,000 for one-time purchases (cooling loop and bus), last year's working budget was \$16,360,094. The proposed 09-10 budget is based on expenditures of \$16,414,558. This is \$55,000 more than was requested for 08-09.

Local Investment FY 08-09

	Published 08-09	Final 08-09
General fund Mills	19.168	18.366
General fund projected dollars	\$9,037,952	\$ 9,053,241
Capital Fund Mills	1.033	.922
Capital Fund projected dollars	\$487,711	\$488,991

Therefore, I am **recommending scenario number 1** which allows us to keep the budget basically flat and still include salary increases of 2% and absorb cost increases for uncontrollable items like natural gas, postage, gasoline, etc.

DRAFT OF A MOTION TO APPROVE THE BUDGET
JULY 18, 2009

I move that the Board of Trustees authorize for publication a budget for the Fiscal Year 2009-2010 with a General Fund tax in the amount of \$ * _____ with an anticipated General Fund mill levy of ** _____ mills.

Further, that the Board authorize the publication of a Capital Outlay tax equal to one mill. ***

ADMINISTRATION RECOMMENDS

General Fund

* \$9,496,856

** 19.12 mills

Capital Outlay Fund

*** \$527,004

1.06 mills

**NOTICE OF PUBLIC HEARING
2009-2010 BUDGET**

The governing body of Garden City Community College, Finney County, will meet on
Wednesday, August 12, 2009, at 6:30 pm, a Endowment Room - Student 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 College Library
and will be available at this hearing.

BUDGET SUMMARY

The Expenditures and the Amount of 2009 Tax to be Levied (as shown below) establish the maximum limits
of the 2009-2010 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes,
is subject to slight change depending on final assessed valuation.

	2007-2008		2008-2009		PROPOSED BUDGET 2009-2010		
	Actual Expend. & Transfers	Actual Tax Rate*	Actual Expend. & Transfers	Actual Tax Rate*	Budgeted Expend. & Transfers	Amount of 2008 Tax to be Levied	Est. Tax Rate*
Current Fds Unrestricted							
General Fund	15,044,351	18.17	15,880,770	18.37	19,273,990	9,496,856	19.12
Vocational Education	0		0		0	xxxxxxxxxx	xxx
Adult Education	413,152		469,994		810,460	1	0.00
Adult Supp Education	177,189	xxx	289,230	xxx	2,750,000	xxxxxxxxxx	xxx
Employee Benefits	0		0		0	xxxxxxxxxx	xxx
Motorcycle Driver	0	xxx	1,735	xxx	100,000	xxxxxxxxxx	xxx
Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxxx	xxx
Auxiliary Enterprise	1,522,811	xxx	1,387,234	xxx	2,000,000	xxxxxxxxxx	xxx
Current Funds Restricted	5,636,411	xxx	5,416,541	xxx	xxxxxxxxxx	xxxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxxx	xxx
Capital Outlay	522,501	1.03	479,277	0.99	2,772,000	527,004	1.06
Bond and Interest	0		0		0	0	0.00
Special Assessment	0		0		0	0	0.00
No Fund Warrants	0		0		0	0	0.00
Revenue Bonds	0	xxx	0	xxx	0	xxxxxxxxxx	xxx
Total All Funds	23,316,415	19.20	23,924,781	19.36	27,706,450	xxxxxxxxxx	20.18
Total Tax Levied	9,122,930		9,528,537		xxxxxxxxxx	10,023,861	
Assessed Valuation	475,127,875		492,125,637		496,774,093		
Outstanding Indebtedness, July 1							
	2007		2008		2009		
G.O. Bonds							
Capital Outlay Bonds							
Revenue Bonds							
No-Fund Warrants							
Temporary Notes							
Lease Purchase Principal	8,760,000		8,110,000		8,265,645		
Total	8,760,000		8,110,000		8,265,645		

*Tax Rates are expressed in mills.

Signature and Title

FY10 Budget Projection - .754 mill increase					
Estimated Revenue - .754 mill increase	15,854,276				
Cash Carryover	560,282				
FY09 Working Budget				16,750,094	
Less FY09 one-time money purchases				-390,000	
Money saved in position changes				-97,202	
10% budget cuts				-311,992	
Uncontrollable cost increases				107,814	
Scholarship increase - \$2				15,000	
2% salary increase				180,000	
New Money				160,844	
	16,414,558			16,414,558	

**DRAFT OF A MOTION TO APPROVE THE BUDGET
JULY 18, 2009**

I move that the Board of Trustees authorize for publication a budget for the Fiscal Year 2009-2010 with a General Fund tax in the amount of \$ * _____ with an anticipated General Fund mill levy of ** _____ mills.

Further, that the Board authorize the publication of a Capital Outlay tax equal to one mill. ***

ADMINISTRATION RECOMMENDS

General Fund

* \$9,309,356

** 18.74 mills

Capital Outlay Fund

*** \$527,004

1.06 mills

**NOTICE OF PUBLIC HEARING
2009-2010 BUDGET**

The governing body of Garden City Community College, Finney County, will meet on
Wednesday, August 12, 2009, at 6:30 pm, a Endowment Room - Student 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 College Library
and will be available at this hearing.

BUDGET SUMMARY

The Expenditures and the Amount of 2009 Tax to be Levied (as shown below) establish the maximum limits
of the 2009-2010 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes,
is subject to slight change depending on final assessed valuation.

	2007-2008		2008-2009		PROPOSED BUDGET 2009-2010		
	Actual Expend. & Transfers	Actual Tax Rate*	Actual Expend. & Transfers	Actual Tax Rate*	Budgeted Expend. & Transfers	Amount of 2008 Tax to be Levied	Est. Tax Rate*
Current Fds Unrestricted							
General Fund	15,044,351	18.17	15,880,770	18.37	19,153,990	9,309,356	18.74
Vocational Education	0		0		0	xxxxxxxxx	xxx
Adult Education	413,152		469,994		810,460	1	0.00
Adult Supp Education	177,189	xxx	289,230	xxx	2,750,000	xxxxxxxxx	xxx
Employee Benefits	0		0		0	xxxxxxxxx	xxx
Motorcycle Driver	0	xxx	1,735	xxx	100,000	xxxxxxxxx	xxx
Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Auxiliary Enterprise	1,522,811	xxx	1,387,234	xxx	2,000,000	xxxxxxxxx	xxx
Current Funds Restricted	5,636,411	xxx	5,416,541	xxx	xxxxxxxxx	xxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxx	xxx
Capital Outlay	522,501	1.03	479,277	0.99	2,772,000	527,004	1.06
Bond and Interest	0		0		0	0	0.00
Special Assessment	0		0		0	0	0.00
No Fund Warrants	0		0		0	0	0.00
Revenue Bonds	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Total All Funds	23,316,415	19.20	23,924,781	19.36	27,586,450	xxxxxxxxx	19.80
Total Tax Levied	9,122,930		9,528,537		xxxxxxxxx	9,836,361	
Assessed Valuation	475,127,875		492,125,637		496,774,093		
Outstanding Indebtedness, July 1							
	2007		2008		2009		
G.O. Bonds							
Capital Outlay Bonds							
Revenue Bonds							
No-Fund Warrants							
Temporary Notes							
Lease Purchase Principal	8,760,000		8,110,000		8,265,645		
Total	8,760,000		8,110,000		8,265,645		

*Tax Rates are expressed in mills.

Signature and Title

FY10 Budget Projection - .374 mill increase				
Estimated Revenue - .374 mill increase	15,678,026			
Cash Carryover	647,582			
FY09 Working Budget				16,750,094
Less FY09 one-time money purchases				-390,000
Money saved in position changes				-97,202
14% budget cuts				-400,942
Uncontrollable cost increases				107,814
Scholarship increase - \$2				15,000
2% salary increase				180,000
New Money				160,844
	16,325,608			16,325,608

DRAFT OF A MOTION TO APPROVE THE BUDGET
JULY 18, 2009

I move that the Board of Trustees authorize for publication a budget for the Fiscal Year 2009-2010 with a General Fund tax in the amount of \$ * _____ with an anticipated General Fund mill levy of ** _____ mills.

Further, that the Board authorize the publication of a Capital Outlay tax equal to one mill. ***

ADMINISTRATION RECOMMENDS

General Fund

* \$9,121,856

** 18.36 mills

Capital Outlay Fund

*** \$527,004

1.06 mills

**NOTICE OF PUBLIC HEARING
2009-2010 BUDGET**

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Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxxx	xxx
Auxiliary Enterprise	1,522,811	xxx	1,387,234	xxx	2,000,000	xxxxxxxxxx	xxx
Current Funds Restricted	5,636,411	xxx	5,416,541	xxx	xxxxxxxxxx	xxxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxxx	xxx
Capital Outlay	522,501	1.03	479,277	0.99	2,772,000	527,004	1.06
Bond and Interest	0		0		0	0	0.00
Special Assessment	0		0		0	0	0.00
No Fund Warrants	0		0		0	0	0.00
Revenue Bonds	0	xxx	0	xxx	0	xxxxxxxxxx	xxx
Total All Funds	23,316,415	19.20	23,924,781	19.36	27,466,450	xxxxxxxxxx	19.42
Total Tax Levied	9,122,930		9,528,537		xxxxxxxxxx	9,648,861	
Assessed Valuation	475,127,875		492,125,637		496,774,093		
Outstanding Indebtedness, July 1							
	2007		2008		2009		
G.O. Bonds							
Capital Outlay Bonds							
Revenue Bonds							
No-Fund Warrants							
Temporary Notes							
Lease Purchase Principal	8,760,000		8,110,000		8,265,645		
Total	8,760,000		8,110,000		8,265,645		

*Tax Rates are expressed in mills.

Signature and Title

FY10 Budget Projection - no mill increase			
Estimated Revenue - no mill increase	15,501,777		
Cash Carryover	686,678		
FY09 Working Budget			16,750,094
Less FY09 one-time money purchases			-390,000
Money saved in position changes			-97,202
20% budget cuts			-538,095
Uncontrollable cost increases			107,814
Scholarship increase - \$2			15,000
2% salary increase			180,000
New Money			160,844
	16,188,455		16,188,455

