

Barton Community College

Board Meeting

May 13, 2025

Updated - 05-09-25	General & PostSecondary Fund		Budget Summary
Revenue	FY-26 Budget	Difference from FY-25 Budget	
Tuition	\$13,272,000	\$180,000	Calculated at a 5% growth rate + increase in Tuition & SB155 Tuition
Taxes -Ad valorem, Past Due, Motor Vehicle, Neighborhood Revit	\$10,869,453	\$0	SB13, RNR caps tax revenue to previous year without a vote to increase taxes and have an RNR hearing. The current mill levy is set at 28.678 (Revenue neutral from FY25). The County will provide the new RNR mid-June. <u>This budget developed maintaining the current tax request (revenue neutral).</u>
State Aid - Tiered, Non Tiered	\$9,590,175	(\$207,776)	Three year rolling average, recentering (for all CC's) resulted in less funding for both tiered and non-tiered within the funding formula.
Additional State funding (Special Projects)	\$2,332,107	(\$832,562)	Tentative - Capital Outlay/B&I & Apprenticeships/Student Support/Deferred Maint.
Misc. Revenue	\$861,200	\$128,000	Interest, rentals, refunds, insurance reimbursements, grant reimbursements, etc.
Total Revenue	\$36,924,935	(\$732,338)	
Expenses - Salaries & Benefits & Operations			
Salaries	\$20,710,933	(\$159,504)	Changes in positions (positions added/filled over the last year, planned reductions & additions of postitions, reduced grant funding for some positions.
All Benefits (SS, Insurance, Unemployment, KPERS)	\$4,450,000	\$27,000	Social Security Tax increases
Operational Accounts	\$13,161,284	\$442,233	Utility/Insurance/Fuel/Operational adjustments (KBOR Special Projects)
Expenses	\$38,322,217	\$309,730	
Revenue versus Expenditures	(\$1,397,282)		