

## Bristol School District #1

### Changes influencing Budget/Levy Comparing 2020-21 to 2021-22

Resident Membership FTE for revenue limit calculation increased, due to increased enrollment and summer school enrollment:

Resident Membership FTE				
	2020-21	2021-22	# Change	% Change
<b>Total F.T.E.</b>	735	753	18	2.4%
<b>3-year Average</b>	<b>742</b>	<b>750</b>	<b>8</b>	<b>1.1%</b>

Certified state aid increased, giving property tax relief:

General State Aid				
	2020-21	2021-22	\$ Change	% Change
<b>General State Aid</b> (Equalization Aid)	\$3,859,351	\$3,881,858	\$22,507	0.6%
<b>Exempt Computer Aid</b>	\$3,298	\$3,298	\$0	0.0%
<b>Personal Property Aid</b>	\$18,496	\$27,946	\$9,450	51.1%

Revenue limit per pupil remained the same due to state budget freeze:

Revenue Limit Authority				
	2020-21	2021-22	\$ Change	% Change
<b>Per Pupil Max</b>	\$10,089	\$10,089	\$0	0%
<b>Revenue Limit</b>	<b>\$7,485,689</b>	<b>\$7,566,398</b>	<b>\$80,709</b>	<b>1.1%</b>

$$\text{Revenue Limit} = \text{Tax Levy} + \text{State Aid}$$

Tax levy decreased due to debt dropping off:

Tax Levy by Fund				
Fund	2020-21	2021-22	\$ Change	% Change
<b>General Fund (10)</b>	\$3,553,741	\$3,628,972	\$75,231	2.1%
<b>Debt Service Fund (30)</b>	\$1,580,803	\$905,850	-\$674,953	-42.7%
<b>Total All Funds</b>	<b>\$5,134,544</b>	<b>\$4,534,822</b>	<b>-\$599,722</b>	<b>-11.7%</b>

Property values increased, except in Pleasant Prairie:

Property Value by Municipality				
Municipality	2020-21	2021-22	Change	% Change
<b>Village of Bristol</b>	618,476,977	650,351,237	31,874,260	5.2%
<b>City of Kenosha</b>	244,729,674	273,105,086	28,375,412	11.6%
<b>Village of Pleasant Prairie</b>	14,151,677	12,606,699	-1,544,978	-10.9%
<b>Total All Funds</b>	<b>877,358,328</b>	<b>936,063,022</b>	<b>58,704,694</b>	<b>6.7%</b>

The levy rate decreased due to property values increase; drop in debt, and the increase in pupil F.T.E.:

Revenue Limit Authority				
	2020-21	2021-22	Change	% Change
<b>Mill Rate</b>	5.85	4.84	-1.01	-17.3%

