

Bristol School District #1

2021-2022

Changes influencing Budget/Levy

Comparing Annual Meeting to Actual/Revised

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

2021-2022 Resident Membership FTE				
	Annual Mtg.	Actual	# Change	% Change
Total F.T.E.	739	753	14	1.9%
3-year Average	745	750	5	0.7%

Certified state aid increased from initial state estimate:

General State Aid				
	Annual Mtg.	Actual	\$ Change	% Change
General State Aid (Equalization Aid)	\$3,823,001	\$3,881,858	\$58,857	1.5%
Exempt Computer Aid	\$3,298	\$3,298	\$0	0.0%
Personal Property Aid	\$18,496	\$27,946	\$9,450	51.1%

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

Revenue Limit Authority				
	Annual Mtg.	Actual	\$ Change	% Change
Per Pupil Max	\$10,089	\$10,089	\$0	0%
Revenue Limit	\$7,515,955	\$7,566,398	\$50,443	0.7%



Tax levy increased due to increase in pupil F.T.E.:

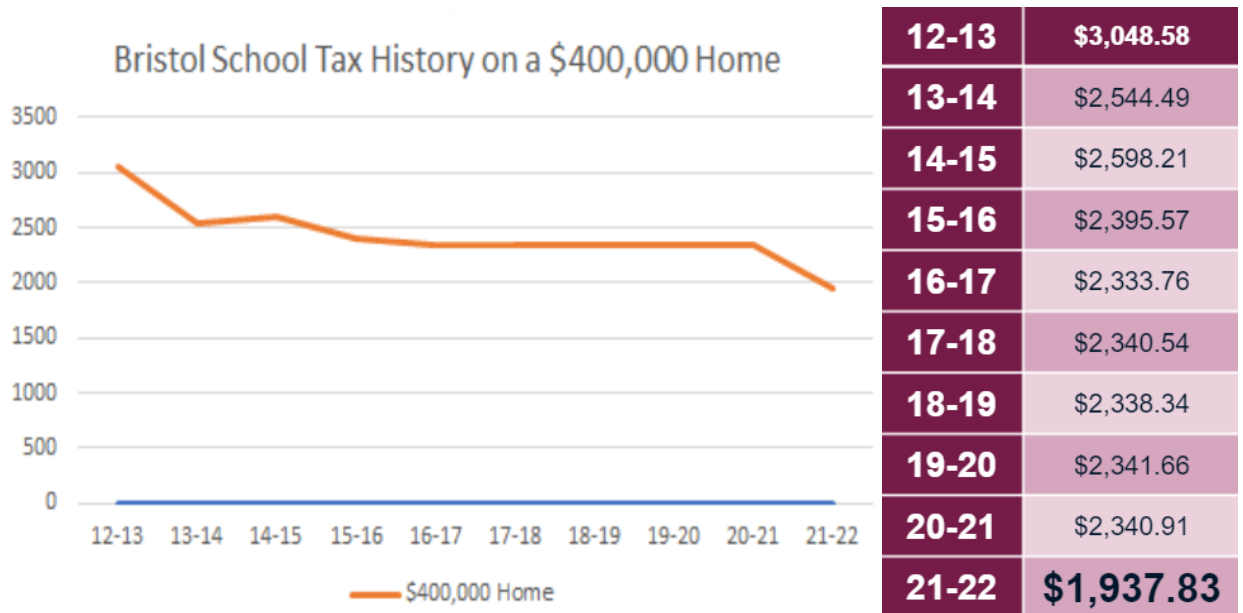
Tax Levy by Fund				
Fund	Annual Mtg.	Actual	\$ Change	% Change
General Fund (10)	\$3,620,810	\$3,628,972	\$8,162	2.3%
Debt Service Fund (30)	\$905,850	\$905,850	\$0	0.0%
Total All Funds	\$4,526,660	\$4,534,822	\$8,162	2.3%

Property values increased more than original estimate:

Property Value by Municipality				
Municipality	Annual Mtg.	Actual	Change	% Change
Village of Bristol	644,013,140	650,351,237	6,338,097	1.0%
City of Kenosha	270,443,498	273,105,086	2,661,588	1.0%
Village of Pleasant Prairie	12,483,838	12,606,699	122,861	1.0%
Total All Funds	926,940,476	936,063,022	9,122,546	1.0%

The levy rate decreased due to property values increasing and the increase in pupil F.T.E.:

Revenue Limit Authority				
	Annual Mtg.	Actual	Change	% Change
Mill Rate	4.88	4.84	-.04	0.8%



Adoption of the tax levy:

BE IT RESOLVED that a tax for the operation and maintenance of the school, in the amount of \$3,628,972, and a tax for debt retirement in the amount of \$905,850, for a total of \$4,534,822 be levied upon the taxable property district for the school year 2021-2022.