



2021-2022
**BUDGET HEARING
AND ANNUAL MEETING**

Tuesday, September 7, 2021
Budget Hearing at 5:30 p.m.
Followed Immediately by the Annual Meeting
in the Lake Country School Innovation Lab
Virtual Access Link Available Online at:
www.mylakecountryschool.org

LAKE COUNTRY SCHOOL DISTRICT
Serving the City of Delafield, Town of Delafield, Town
of Merton, Village of Chenequa,
Village of Hartland, and Village of Nashotah

1800 Vettelson Road, Hartland, WI 53029
Phone: 262-367-3606 | Fax: 262-367-3205
Web Page: www.mylakecountryschool.org

Home of the Wildcats!



Lake Country School District ANNUAL MEETING REPORT

Tuesday, September 7, 2021
BUDGET HEARING - 5:30 p.m.
ANNUAL MEETING – Immediately to follow
in the Lake Country School Innovation Lab
(Virtual Link Available)

SCHOOL BOARD MEMBERS & TERM

Monique Henry, President	Term runs to April, 2022
Andrea Shrednick, Vice President	Term runs to April, 2024
Brian Brandel, Treasurer	Term runs to April, 2024
Elizabeth Gould, Clerk	Term runs to April, 2022
Allen Larson, Member	Term runs to April, 2023

MISSION AND BELIEF STATEMENTS

Lake Country School's mission statement is:

To inspire all students to reach their highest potential by providing a tradition of academic excellence and innovative thinking within a supportive community.

We believe that:

1. All people have **the potential to learn and to be successful.**
2. The school will provide a **positive learning environment that is safe, challenging, and rewarding.**
3. The school community will **promote self-esteem and confidence.**
4. Learning is enhanced through an **integrated relevant curriculum and high expectations.**
5. Discipline will be consistent, timely, and carried out with **dignity.**
6. Students and staff will **assume responsibility for themselves and their surroundings.**
7. Students, staff, and parents should acquire an **appreciation for lifelong learning.**
8. To be a successful district we need to **plan for our future, be proactive in the present, and continually self-assess our effectiveness and sustainability.**
9. The success of Lake Country School is in direct relation to the **communication and collaboration of the community, parents, students, staff, Board, and administration.**

2021-2022 LAKE COUNTRY SCHOOL DISTRICT

Notice of Budget Hearing and Annual Meeting:

Notice is hereby given to the qualified electors of the joint #1 District of The Villages of Nashotah, Hartland and Chenequa, Towns of Delafield and Merton and City of Delafield, that the Budget Hearing of said District will be held at 5:30 p.m., Tuesday, September 7, 2021, followed immediately by the Annual Meeting at Lake Country School District, 1800 Vettelson Road, Hartland, WI 53029. Information packets for the meeting will be available in the office beginning Friday, September 3, 2021.

Nicole Brown, District Secretary

Posted online at www.MyLakeCountrySchool.org > My School > Board of Education > Meeting Agendas

Posted online at www.MyLakeCountrySchool.org > School Links > Notice of Budget Hearing & Annual Meeting

Posted on Facebook and Twitter

Milwaukee Journal Sentinel

Lake Country School District
BUDGET HEARING
Tuesday, September 7, 2021 - 5:30 p.m.
in the Lake Country School Innovation Lab

Public Notice is hereby given to the public and news media pursuant to Chapter 19, Subchapter IV, Wisconsin Statutes that a **Budget Hearing (Virtual meeting due to the active emergency situation with the COVID-19 virus)**, will be held on **Monday, July 12, 2021 at 6:00 p.m.**

Noticed location is: Lake Country School, 1800 Vettelson Road, Hartland, WI 53029, located in the City of Delafield, Waukesha County - The District discourages the public and/or media from attending the meeting in person at its noticed location due to concerns with health and safety and encourages use of the alternative method(s) of access that the District is providing. If any special needs or any requests for accommodations related to accessing the meeting please contact Nicole Brown, District Secretary at: brownn@mylakecountryschool.org or 262.367.3606 x108

Meeting virtual access information:

meet.google.com/sji-ffii-rmt | (US) +1 929-276-0630 PIN: 426 098 814#

AGENDA

- I. **CALL TO ORDER**
- II. **PLEDGE OF ALLEGIANCE**
- III. **PUBLIC NOTICE REPORT**
- IV. **REPORT ON STATUS OF THE DISTRICT –**
Debby Schneider, Dean of Students
- V. **REPORT OF PROPOSED 2021-2022 BUDGET AND LEVY –**
Jenny Oman, District Bookkeeper
- VI. **MEETING OPEN FOR QUESTIONS**
- VII. **ADJOURN TO ANNUAL MEETING**

Lake Country School District ANNUAL MEETING

Public Notice is hereby given to the public and news media pursuant to Chapter 19, Subchapter IV, Wisconsin Statutes that a **Annual Board of Education Meeting (Virtual meeting due to the active emergency situation with the COVID-19 virus)**, will be held on Tuesday, September 7, 2021, to commence immediately following the 5:30 p.m. Budget Hearing, in the Lake Country School Innovation Lab.

Noticed location is: Lake Country School, 1800 Vettelson Road, Hartland, WI 53029, located in the City of Delafield, Waukesha County - The District discourages the public and/or media from attending the meeting in person at its noticed location due to concerns with health and safety and encourages use of the alternative method(s) of access that the District is providing. If any special needs or any requests for accommodations related to accessing the meeting please contact Nicole Brown, District Secretary at: brownn@mylakecountryschool.org or 262.367.3606 x108

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AGENDA

- I. **CALL TO ORDER** – The meeting will be called to order by the President of the School Board who will serve as temporary chairperson during the election of the permanent chairperson.
 - A. Introduction of School Board
 - B. Comments regarding the status of the school district
- II. **ELECTION OF A CHAIRPERSON** – Nominations shall be made from the floor as per section 120.10 (1) of Wisconsin State Statutes.
- III. **OFFICIAL MINUTES OF THE MEETING** – The chairperson should appoint a person to take the minutes of the meeting. This person shall make a record of all motions and business of the meeting as per sections 120.10(1), (3) and 12.17, ss.
- IV. **MINUTES OF THE LAST ANNUAL MEETING** – Minutes to be read by the School Board Clerk and acted upon. Motion of approval.
- V. **REPORT OF TREASURER AND AUDITOR**
 - A. **Length of School Year** – Chapter PI 8.01(2)(f) Wisconsin Administrative Code. Hours of instruction. Each school district board shall annually schedule and hold at least 437 hours of direct pupil instruction in kindergarten, at least 1,050 hours of direct pupil instruction in grades 1 through 6, and at least 1,137 hours of direct pupil instruction in grades 7 through 12. The school hours are computed as the period from the start to the close of the school's daily instructional schedule. Scheduled hours under this subdivision include recess and time for pupils to transfer between classes but do not include the lunch period. No more than 30 minutes per day may be counted for

Continued on next page

recess. Scheduled hours may also include the hours of instructional programming offered through innovative instructional designs that apply to the entire school or grade level. In computing the minimum number of instructional hours under this subdivision, schools may not count days and parts of days on which parent and teacher conferences are held, staff development or inservice programs are held, schools are closed for inclement weather and no compensatory instruction is offered virtually, and when no direct instruction is provided. Motion to set calendar is in order.

- B. Salaries of School Board – The Annual Meeting establishes the salaries of the school board members. Current pay is \$1,100 per year.
- C. Tax Levy for the ensuing year – consider a motion to levy a school tax as recommended in the district’s budget for the operation of the school and capital outlay in the ensuing school year as per s. 120.10 and 67.12(8) of the Wisconsin State Statutes. Motion for adoption of the budget including a resolution for the levying of taxes for school purposes may be as follows:
 - “Ms/Mr. Chairperson, I move that there be levied a school tax against all taxable property with the district in the sum of \$3,968,427.00 to operate and maintain the school system and finance the capital outlay to maintain such system for the year 2021-2022 for which the budget is approved.”
- D. Legal Services – The Board requests permission to obtain and pay for the services of an attorney during the school year, if the need arises. Motion to obtain legal services as needed is in order.
- E. Authorize the Board to lease the building to: YMCA for the remainder of the 2021-2022 school year.
- F. Authorize the Board to establish Fund 80 Community Service Fund in the amount of \$56,081.00 for a portion of evening custodians and other building costs.
- G. Authorize the Board to Set Annual Meeting Date for 2022. Motion to give Board authorization is in order. The dates of Monday, August 15, 2022 or Monday, September 12, 2022 have been proposed.

VI. ADJOURN

2021-2022				DRAFT Aug 2021
Reductions To Expense	Amount	OBJ	Function	Notes
OE Outs from 32 to 31	\$ (17,705.00)	382	435000	
Decrease Interest Expense (Cash Flow)	\$ (4,000.00)	682	283000	Estimate lower rates
Staff on CIL versus Insurance	\$ (15,078.00)	240	213000	
Total Reductions to expense	\$ (36,783.00)			
Increase To Expense	Amount	OBJ	Function	Notes
Spec Ed New Staff/Benefits and Increase in Revenues	\$66,225.00			Net Expenses minus Revenue changes
Increase Liability Insurance (added more cyber insurance)	\$ 1,625.00	711	270000	Per New Quote
Total Additions to Expense	\$67,850.00			
Changes In Revenue				
Decrease in OE In Revenue	\$ 76,662.00	345	500000	Went from 165 to 155
Tax Levy Decrease over April Run	\$ 18,274.00	211	500000	Went from 366 to 359
Decrease Interest Income	\$ 10,000.00	280	500000	
Per Pupil Aid to \$900/pupil Increase Estimate Only	\$ (56,880.00)	695	500000	Had 360 times \$742 now 360 times \$900
ESEA Title I Increase	\$ (2,279.00)	751	500000	
General Aid Estimate Decrease	\$ 4,313.00	521	500000	
Total Revenue Changes	\$ 50,090.00			

Total Differences This Run	\$ 81,157.00
Estimated Fund Balance Use Prior Run April 2021	\$ (15,104.00)
Total Estimated 10 Fund Balance Use 2021-2022	\$ 66,053.00

3rd Friday 359 Sum Schl 0
31 Outs \$242,295
 4K 5@\$4,081=\$20,405
 SE 2@13,013 = \$26,026
 Reg Ed 24@\$8,161 = \$195,864
155 Ins \$1,263,963
 4K 5@\$4,081 = \$20,405
 SE 4@\$13,013 = \$52,052
 RegEd 146@\$8,161 = \$1,191,506

LAKE COUNTRY SCHOOL DISTRICT
Summary of Revenue Sources

2021-22
August 2021 DRAFT

	REVENUE SOURCE	2020-21' Proposed Budget	2020-21 Actual	2021-2022 Proposed Budget	2020-21 Budget to 2021-22 Budget	2021-22 Budget to 2020-21 Actual
211	Property Tax - Fund 10	\$ 3,944,334		\$ 3,968,427	0.61%	#DIV/0!
219	Other Taxes	\$ -		\$ -	#DIV/0!	#DIV/0!
279	Robotics	\$ -		\$ -	#DIV/0!	#DIV/0!
211	Community Serv. -Fund 80	\$ 56,081		\$ 56,081	0.00%	#DIV/0!
280	Interest	\$ 20,627		\$ 10,000	-51.52%	#DIV/0!
291	Gifts	\$ -		\$ -	#DIV/0!	#DIV/0!
292	Student Fees	\$ 90,875		\$ 90,875	0.00%	#DIV/0!
294	Other Local Revenue	\$ 16,848		\$ 16,848	0.00%	#DIV/0!
345	Open Enrollment Revenue	\$ 1,305,528		\$ 1,263,963	-3.18%	#DIV/0!
695	Per Pupil Adjust Aid	\$ 267,120		\$ 324,000	21.29%	#DIV/0!
619	Special Projects Fund	\$ -		\$ -	#DIV/0!	#DIV/0!
612	Transportation Aid	\$ 12,983		\$ 12,983	0.00%	#DIV/0!
613	Common Library Aid	\$ 11,200		\$ 11,200	0.00%	#DIV/0!
621	Equalized Aid	\$ 31,705		\$ 27,392	-13.60%	#DIV/0!
630	Spec Proj Fund				#DIV/0!	#DIV/0!
691	Computer Aid - State	\$ 69,522		\$ 69,522	0.00%	#DIV/0!
691	Personal Property Aide	\$ 43,198		\$ 43,198	0.00%	#DIV/0!
730	CARES ESSER	\$ 40,000		\$ 60,000	50.00%	#DIV/0!
730	Title II IV-A	\$ 18,691		\$ 18,691	0.00%	#DIV/0!
751	Title I- A	\$ 28,790		\$ 31,069	7.92%	#DIV/0!
780	Prior Year Medicaid	\$ -		\$ -	#DIV/0!	#DIV/0!
968	Debt Premium Revenue Cash Flow				#DIV/0!	#DIV/0!
971	Aide able Refund	\$ -		\$ -	#DIV/0!	#DIV/0!
990	Miscellaneous Revenue	\$ -		\$ -	#DIV/0!	#DIV/0!
	Fund 10 General Fund	\$ 5,901,421	\$ -	\$ 5,948,168	0.79%	#DIV/0!
	Fund 39 Long Term Debt	\$ -		\$ -	#DIV/0!	#DIV/0!
	Fund 21 Special Revenue Trust	\$ 13,662		\$ 13,662	0.00%	#DIV/0!
	Fund 27 Spec. Ed. Aid	\$ 286,776		\$ 356,648	24.36%	#DIV/0!
	Fund 27 Transfer from 10 Fund				#DIV/0!	#DIV/0!
	Fund 50 Food Service	\$ 175,409		\$ 175,409	0.00%	#DIV/0!
	Fund 50 Transfer from 10 Fund				#DIV/0!	#DIV/0!
	Fund 80 Comm. Service				#DIV/0!	#DIV/0!
	Fund 99 Sub, Summ Schl Band	\$ 163,855			-100.00%	#DIV/0!
	Fund 99 Transfer from 10 Fund				#DIV/0!	#DIV/0!
	All Fund Balance Transfer **	\$ 41,350		\$ 66,053	59.74%	#DIV/0!
	GRAND TOTAL	\$ 6,474,699	\$ -	\$ 6,616,021	2.18%	#DIV/0!
	Total Levy: Property Tax +Com Serv	3,951,160		4,024,508	1.86%	#DIV/0!
	Equalized Value	1,096,227,328		1,175,261,677	7.21%	#DIV/0!
	Tax Levy Per Thousand	\$ 3.60		\$ 3.42	-4.99%	#DIV/0!

2021-22 10 Fund Tax Levy \$ 3,970,609

10 Fund Balance at Beginning of 2019-20	\$ 851,970	2021-22 Fund Balance Info	
Anticipated Fund Balance Use 2019-20	(45,479)	Fund 10 General	66,053
Anticipated Ending Fund Balance 2019-20	897,449	Fund 50 Food Service	0
		Fund 80 Comm Service	0
		All Fund Balance Transfer	66,053
10 Fund Balance at Beginning of 2020-2021	\$ 897,449		
Anticipated Fund Balance Use 2020-2021	23,902		
Anticipated Ending Fund Balance 2020-2021	873,547		

LAKE COUNTRY SCHOOL DISTRICT

Summary of Expenditures

2021-2022
August 2021'

EXPENDITURES	2020-21 Proposed Budget	2020-21 Actual	2021-2022 Proposed Budget	2021-22 Budget to 2020- 21 Budget	2021-22 Budget to 2020-21 Actual
110000 4K-8	\$ 2,758,933	\$ -	\$ 2,752,695	-0.23%	#DIV/0!
121000 Art	\$ 88,534	\$ -	\$ 90,823	2.59%	#DIV/0!
123000 World Language	\$ 75,307	\$ -	\$ 79,335	5.35%	#DIV/0!
125000 Music	\$ 185,652	\$ -	\$ 186,267	0.33%	#DIV/0!
129000 Computer	\$ 221,631	\$ -	\$ 212,839	-3.97%	#DIV/0!
140000 Physical Education	\$ 177,691	\$ -	\$ 181,508	2.15%	#DIV/0!
141000 Health	\$ -	\$ -	\$ -	0.00%	#DIV/0!
162000 Co-Curricular	\$ 39,416	\$ -	\$ 36,016	-8.63%	#DIV/0!
172000 Resource	\$ 117,354	\$ -	\$ 120,612	2.78%	#DIV/0!
213000 Guidance	\$ 55,556	\$ -	\$ 69,659	25.39%	#DIV/0!
214000 Health Room	\$ 21,895	\$ -	\$ 34,581	57.94%	#DIV/0!
221000 Staff Development	\$ 17,777	\$ -	\$ 25,777	45.00%	#DIV/0!
222200 Library	\$ 64,120	\$ -	\$ 67,372	5.07%	#DIV/0!
222200 Educat Media (Lib Aide Exp)	\$ 11,200	\$ -	\$ 11,200	0.00%	#DIV/0!
229000 Aides	\$ 68,532	\$ -	\$ 69,796	1.84%	#DIV/0!
231100 School Board	\$ 40,092	\$ -	\$ 45,792	14.22%	#DIV/0!
232100 Principal Office	\$ 85,383	\$ -	\$ 68,354	-19.94%	#DIV/0!
232900 Administration	\$ 310,511	\$ -	\$ 313,715	1.03%	#DIV/0!
252000 Business Services	\$ 115,752	\$ -	\$ 116,899	0.99%	#DIV/0!
253000 Operation of Plant	\$ 422,130	\$ -	\$ 361,665	-14.32%	#DIV/0!
255000 Remodel/landscape	\$ 18,476	\$ -	\$ 23,476	27.06%	#DIV/0!
256710 Transportation	\$ 178,963	\$ -	\$ 183,440	2.50%	#DIV/0!
263300 Central Services	\$ 33,200	\$ -	\$ 33,200	0.00%	#DIV/0!
270000 Insurance	\$ 51,745	\$ -	\$ 58,370	12.80%	#DIV/0!
283000 Debt Service	\$ 20,000	\$ -	\$ 16,000	-20.00%	#DIV/0!
850000 Transfer to 50 Fund	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
850000 Transfer to 99 Fund			\$ -	#DIV/0!	#DIV/0!
291000 Retirement Benefits	\$ 173,701	\$ -	\$ 150,000	-13.64%	#DIV/0!
295000 Tech Software-Aid deduct		\$ -		#DIV/0!	#DIV/0!
435000 Tuition/Open Enr.	\$ 198,227	\$ -	\$ 242,595	22.38%	#DIV/0!
435000 Special Ed Transfer 10 Fund				#DIV/0!	#DIV/0!
Fund 10 General Fund	\$ 5,551,778	\$ -	\$ 5,551,986	0.00%	#DIV/0!
Fund 21 Special Rev Trust	\$ 13,662	\$ -	\$ 13,662	0.00%	#DIV/0!
Fund 27 Special Education	\$ 677,769	\$ -	\$ 818,883	20.82%	#DIV/0!
Fund 39 Debt Service	\$ -		\$ -	0.00%	#DIV/0!
Fund 50 Food Service	\$ 175,409	\$ -	\$ 175,409	0.00%	#DIV/0!
Fund 80 Community Serv.	\$ 56,081	\$ -	\$ 56,081	0.00%	#DIV/0!
Fund 99 Co-Op 6603.01	\$ -	\$ -	\$ -	0.00%	#DIV/0!
GRAND TOTAL	\$ 6,474,699	\$ -	\$ 6,616,021	2.18%	#DIV/0!

DEPARTMENT OF PUBLIC INSTRUCTION
2021-22 REVENUE LIMIT WORKSHEET

DISTRICT:

Like County

DATA AS OF 7/11/21, 8:30 AM

3842

Line 1 Amount May Not Exceed (Line 11 - (Line 7B+Line 10)) of Final 20-21 Revenue Limit

2020-21 General Aid Certification (20-21 Line 12A, src 621)	31,705
2020-21 Computer Aid Received (20-21 Line 12C, Src 691)	69,522
2020-21 Hi Pov Aid (20-21 Line 12B, Src 628)	0
2020-21 Aid for Exempt Personal Property (20-21 Line 12D, Src 691)	43,198
2020-21 Fnd 10 Levy Cert (20-21 Line 14A, Levy 10 Src 211)	3,944,334
2020-21 Fnd 38 Levy Cert (20-21 Line 14B, Levy 38 Src 211)	0
2020-21 Fnd 41 Levy Cert (20-21 Line 14C, Levy 41 Src 211)	0
2020-21 Aid Penalty for Over Levy (20-21 FINAL Rev Lim, May 2021)	0
2020-21 Total Levy for All Levied Non-Recruiting Exemptions*	23,211
NET 2021-22 Base Revenue Built from 2020-21 Data (Line 1)	4,065,548

*For the Non-Recruiting Exemptions Levy Amount, enter actual amount for which district levied. (7B Hold Harmless, Non-Recruiting Referenda, Declining Enrollment, Energy Efficiency Exemption, Refunded/Rescinded Taxes, Prior Year Open Enrollment Pupils, Reduction for Ineligible Fund 80 Expend, Other Adjustments, Private School Voucher Aid Deduction, Private School Special Needs Voucher Aid Deduction)

Count Ch. 220 Inter-District Resident Transfer Pupils @ 75%.

Line 2: Base Avg: $((18 + 4ss) + (19 + 4ss) + (20 + 4ss)) / 3 =$

2018	2019	2020
Summer FTE: 14	15	0
% (40,40,40) 6	6	0
Sept FTE: 341	370	357
New ICS - Independent 0.0	0	0
Charter Schools FTE 347	376	357
Total FTE		357

Line 6: Curr Avg: $((19 + 4ss) + (20 + 4ss) + (21 + 4ss)) / 3 =$

2019	2020	2021
Summer FTE: 15	0	0
% (40,40,40) 6	0	0
Sept FTE: 370	357	359
New ICS - Independent 0	0	0
Charter Schools FTE 376	357	359
Total FTE		359

Line 10B: Declining Enrollment Exemption =

Average FTE Loss (Line 2 - Line 6, if > 0)

X 1.00

=

X (Line 5, Maximum 2020-2021 Revenue per Memb) =

Non-Recruiting Exemption Amount:

Fall 2021 Property Values

2021 TIF-Out Tax Apportionment Equalized Valuation (estimate until Oct. 2021)

1,175,261,677

CELL COLOR KEY: Auto-Calc

DPI Data

District-Entered

Worksheet is available at: <http://dpi.wi.gov/sf/limits/worksheets/revenue>

Calculation Revised: 8/5/2020, Rounding in Total FTE buckets.

2021-2022 Revenue Limit Worksheet

1. 2021-22 Base Revenue (Funds 10, 38, 41)	(from left)	4,065,548
2. Base Sept Membership Avg (2018+ 4ss, 2019+ 4ss, 2020+ 4ss)/3	(from left)	360
3. 2021-22 Base Revenue Per Member (Ln 1 / Ln2)	(with cents)	11,293.19
4. 2021-22 Per Member Change (A+B)		0.00
2021-22 Low Revenue Ceiling per s.121.905(1)		
A. Allowed Per-Member Change for 21-22	10,000.00	
B. Low Rev Incr ((Low Rev Ceiling-(3+4A))-4C) NOT < 0	0.00	
C. Value of the CCDEB (21-22 DPI Computed-CCDEB Dists only)	0.00	
5. 2021-22 Maximum Revenue / Member (Ln 3 + Ln 4)	0.00	
6. Current Membership Avg (2019+ 4ss, 2020+ 4ss, 2021+ 4ss)/3	(from left)	11,293.19
7. 2021-22 Rev Lim/L, No Exemptions (Ln7A + Ln 7B)	(rounded)	364
A. Max Rev/Memb x Cur Memb Avg (Ln 5 x Ln 6)	4,110,721	
B. Hold Harmless Non-Recruiting Exemption	0	
8. Total 2021-22 Recurring Exemptions (A+B+C+D+E)	(rounded)	0
A. Prior Year Carryover	0	
B. Transfer of Service	0	
C. Transfer of Territory/Other Reorg (if negative, include sign)	0	
D. Federal Impact Aid Loss (2019-20 to 2020-21)	0	
E. Recurring Referenda to Exceed (if 2021-22 is first year)	0	
9. 2021-22 Limit with Recurring Exemptions (Ln 7 + Ln 8)	0	
10. Total 2021-22 Non-Recruiting Exemptions (A+B+C+D+E+F+G+H+I)	0	
A. Non-Recruiting Referenda to Exceed 2021-22 Limit	0	
B. Declining Enrollment Exemption for 2021-22 (from left)	0	
C. Energy Efficiency Net Exemption for 2021-22 (see pg 4 for details)	0	
D. Adjustment for Refunded or Rescinded Taxes, 2021-22	0	
E. Prior Year Open Enrollment (uncounted pupils)	0	
F. Reduction for Ineligible Fund 80 Expenditures (enter as negative)	0	
G. Other Adjustments (Fund 39 Bal Transfer)	0	
H. WPCP and RPCP Private School Voucher Aid Deduction	0	
I. SNSP Private School Voucher Aid Deduction	0	
11. 2021-22 Revenue Limit With All Exemptions (Ln 9 + Ln 10)	0	
12. Total Aid to be Used in Computation (12A + 12B + 12C + 12D)	0	
A. 2021-22 JULY 1 ESTIMATE OF GENERAL AID	27,392	4,110,721
B. State Aid to High Poverty Districts (not all districts)	0	140,112
C. State Aid for Exempt Computers (Source 691)	69,522	
D. State Aid for Exempt Personal Property (Source 691)	43,198	
LINE 12A IS THE JULY 1 AID EST. DISTRICTS MUST USE THE OCT 15 AID CERT WHEN SETTING THE DISTRICT LEVY		
13. Allowable Limited Revenue: (Line 11 - Line 12)		3,970,609
(10, 38, 41 Levies)		
14. Total Limited Revenue To Be Used (A+B+C)	Not > line 13	3,970,609
Entries Required Below: Enter amnts needed by purpose and fund.		
A. Gen Operators: Fnd 10 Src 211	3,970,609	(Proposed Fund 10)
B. Non-Referendum Debt (inside limit): Fund 38 Src 211	0	(to Budget Rpt)
C. Capital Exp. Annual Meeting Approved: Fund 41 Src 211	0	(to Budget Rpt)
15. Total Revenue from Other Levies (A+B+C+D)	0	56,081
A. Referendum Apprvd Debt (Fund 39 Debt-Src 211)	0	
B. Community Services (Fund 80 Src 211)	56,081	(to Budget Rpt)
C. Prior Year Levy Chargeback for Uncollectible Taxes (Src 212)	0	
D. Other Levy Revenue - Milwaukee & Kenosha Only	0	(to Budget Rpt)
16. Total Fall, 2021 ESTIMATED All Fund Tax Levy (14A + 14B + 14C + 15)	Levy Rate =	4,026,690
Line 16 is the total levy to be apportioned in the PI-401.		0.00342621

Districts are responsible for the integrity of their revenue limit data & computation. Data appearing here reflects information submitted to DPI and is unaudited.

2021-2022

General Fund Revenue Sources

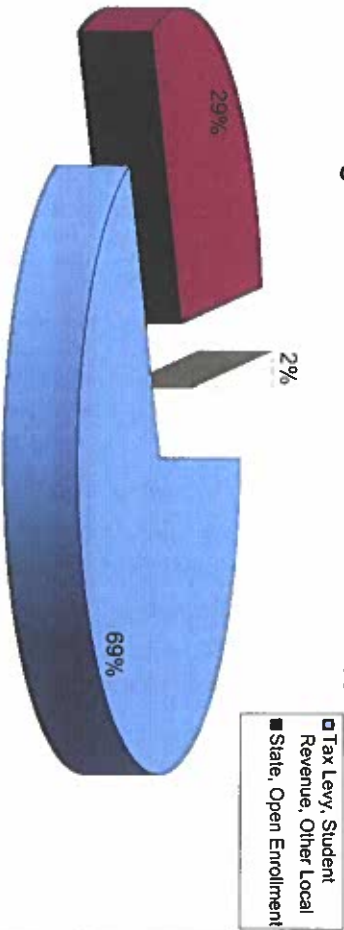
Fund 10	\$	4,086,150.00
Tax Levy, Student Revenue, Other Local	\$	1,752,258.00
State, Open Enrollment	\$	109,760.00
Federal (including ESSER)	\$	
Total Fund 10 Revenues	\$	5,948,168.00

2021-2022

General Fund Expenditures

Fund 10	\$	4,053,754.00
Instruction	\$	727,709.00
Support Services	\$	1,068,746.00
Non-Program	\$	482,235.00
Special Ed 10 Fund Cost	\$	66,053.00
Fund Balance Use	\$	
Total Fund 10 Expenditures	\$	6,378,497.00

Lake Country School District 2021-2022
Budgeted General Fund Revenue Sources

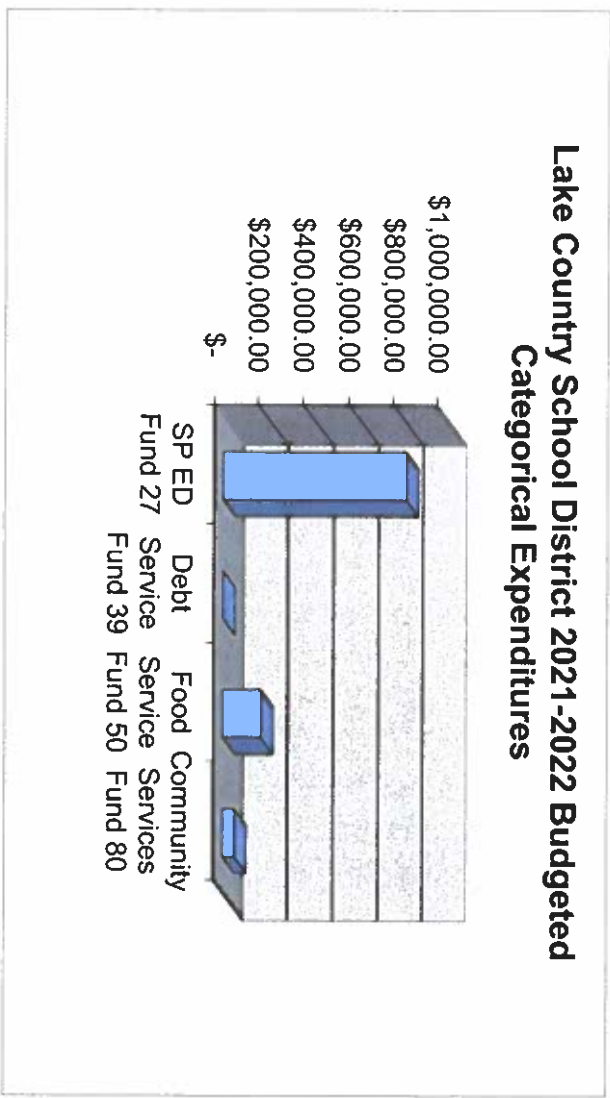


Lake Country School District 2021-2022 Budgeted
General Fund Expenditures



2021-2022
Categorical Expenditures

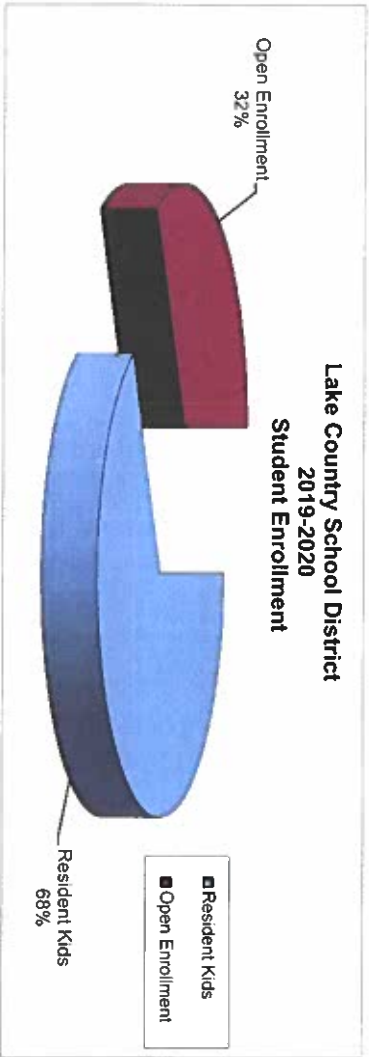
SP ED Fund 27	\$	818,883.00
Debt Service Fund 39	\$	-
Food Service Fund 50	\$	175,409.00
Community Services Fund 80	\$	56,081.00



2019-2020
Student Enrollment

Resident Kids
 Open Enrollment
Total Student Enrollment

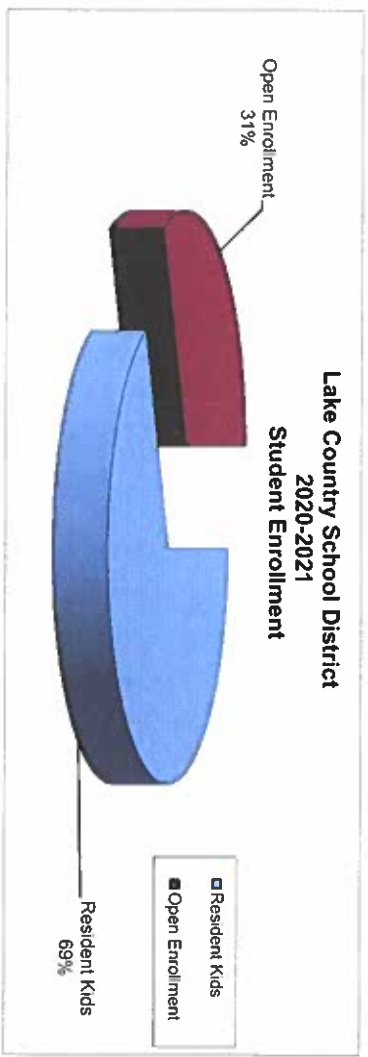
356
 170
526



2020-2021
Student Enrollment

Resident Kids
 Open Enrollment
Total Student Enrollment

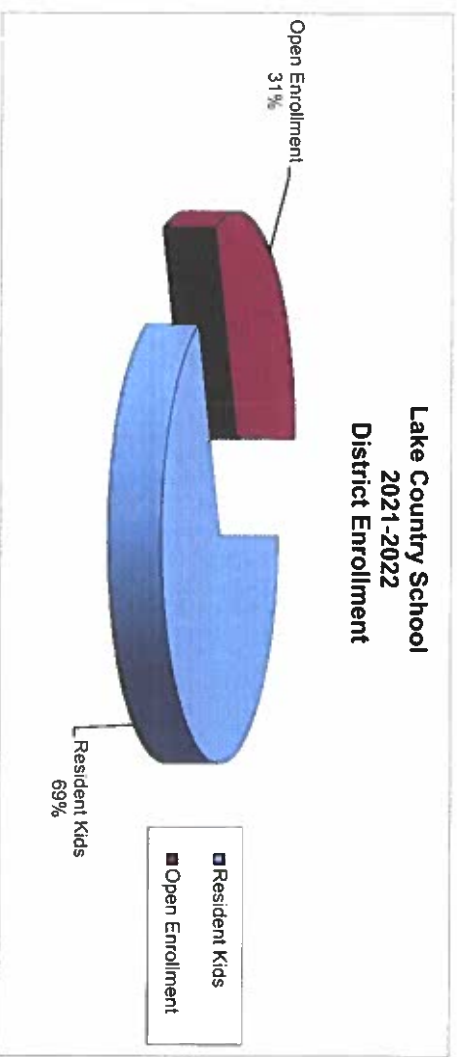
347
 158
505



2021-2022
Student Enrollment

Resident Kids
 Open Enrollment
Total Student Enrollment

340
 154
494

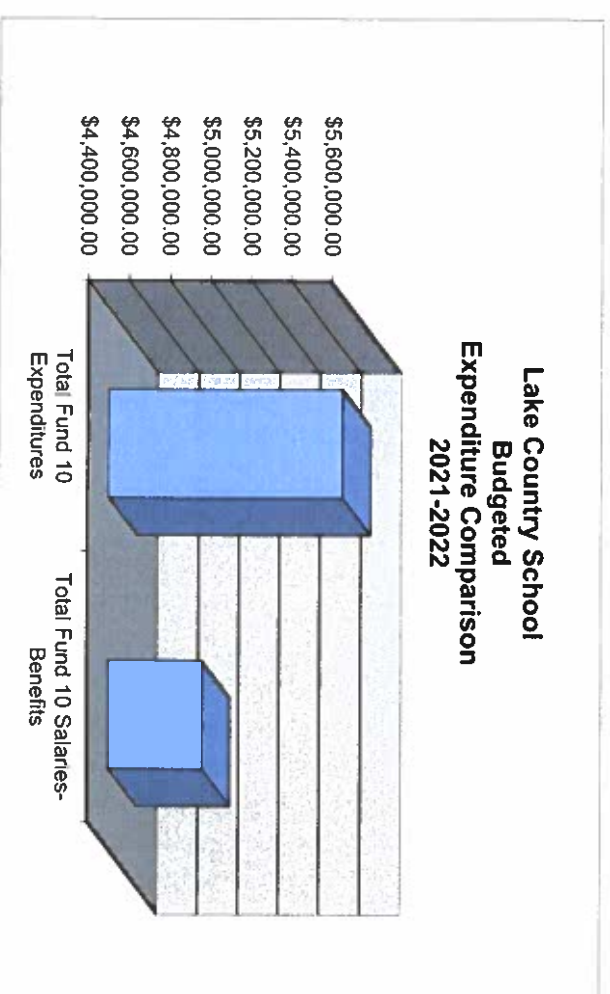
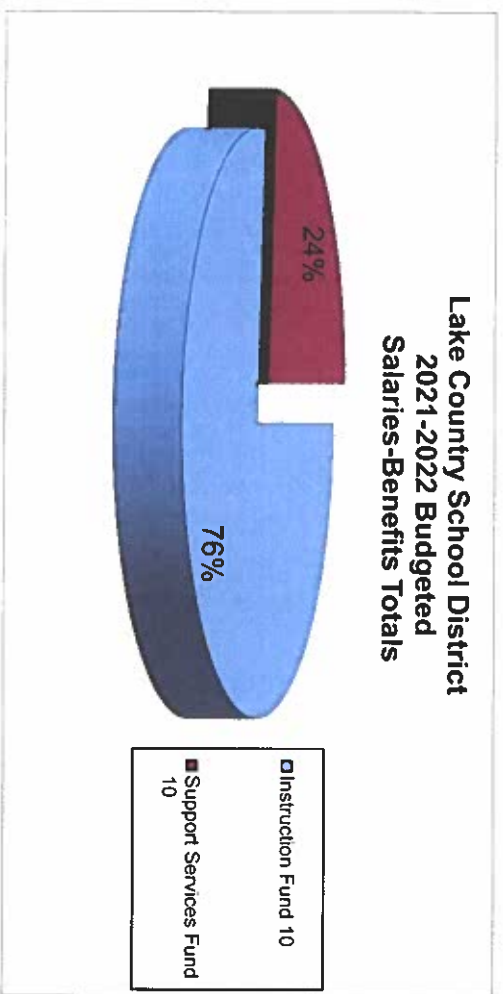


2021-2022
Salaries-Benefits Totals General Fund

Instruction Fund 10	\$	3,712,780.00
Support Services Fund 10	\$	1,146,402.00
Total Salaries 10 Fund	\$	4,859,182.00

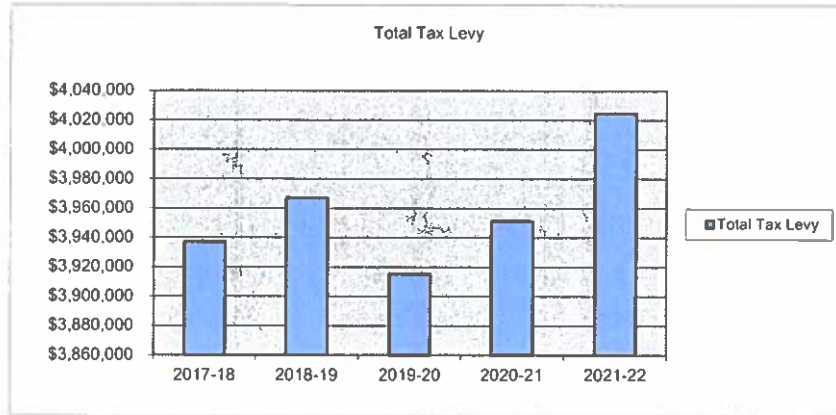
2021-2022 Budgeted
Expenditure Comparison

Total Fund 10 Expenditures	\$	5,551,986.00
Total Fund 10 Salaries-Benefits	\$	4,859,182.00
Percentage Total		88%

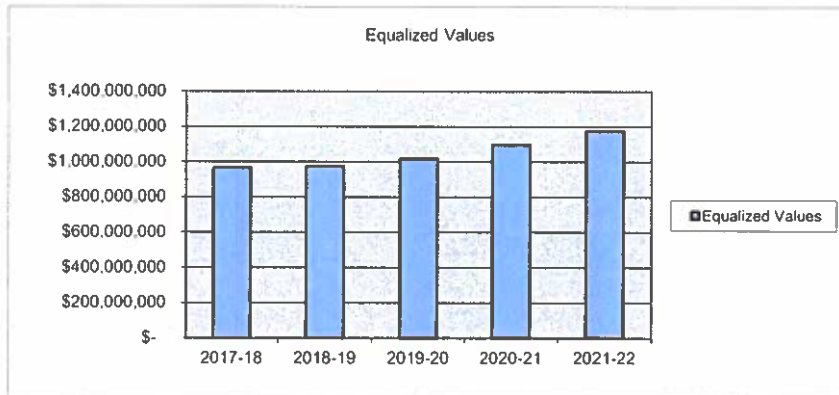


Tax Levy Mill Rate Comparisons

Year	Total Tax Levy
2017-18	\$ 3,937,196
2018-19	\$ 3,966,799
2019-20	\$ 3,915,310
2020-21	\$ 3,951,160
2021-22	\$ 4,024,508



Year	Equalized Values
2017-18	\$ 964,769,513
2018-19	\$ 975,063,813
2019-20	\$ 1,017,386,976
2020-21	\$ 1,096,227,328
2021-22	\$ 1,175,261,677



Year	Tax Levy Per Thousand
2017-18	3.8700%
2018-19	3.9000%
2019-20	3.7600%
2020-21	3.6000%
2021-22	3.4200%

