

NICOLET HIGH SCHOOL ANNUAL REPORT 2011

NICOLET HIGH SCHOOL DISTRICT
6701 N. JEAN NICOLET RD.
GLENDALE, WI 53217
PHONE 414.351.1700

AUGUST 22, 2011

2011 District Annual Meeting Agenda Monday, August 22, 2011 7:00 PM Nicolet High School Community Room

- Call to order
- Elect Annual Meeting Chairperson
- Approval of the September 27, 2010 Annual Minutes (pages 5)
- Official Reports and Recommendations
 - President's Report (Mrs. Marilyn Franklin)
 - District Administrator's Report (Dr. Rick Monroe)
- Presentation of the 2011-2012 Budget
 - Board Treasurer (Mrs. Ellen Redeker)
- Public hearing on the proposed 2011-2012 Budget
- Adoption of Proposed Resolutions
 - Resolution A: Adoption of the Tax Levy
 - Resolution B: Set Annual Salaries of Board Members
 - Resolution C: Reimbursement of Board Member Travel Expenses
 - Resolution D: Set the Date for the Next Annual Meeting
- Unfinished Business
- Adjournment

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2011-2012 School Board Members

Marilyn Franklin
Fox Point
Board President
Term Expires 2012

Morton Grodsky
Glendale
Vice president
Term Expires 2014

Ellen Redeker
Glendale
Treasurer
Term Expires 2013

Jennifer Peltz
Glendale
Clerk
Term Expires 2012

Joseph Kasle
River Hills
Member
Term expires 2014

Nicolet High School District Mission Statement

Transforming knowledge into wisdom . . . Nicolet High School promotes intellectual discovery, inspires creativity, embraces diversity and encourages students to become enlightened, humane, responsible citizens.



NICOLET UNION HIGH SCHOOL DISTRICT

2011-2012 BUDGET
EXECUTIVE SUMMARY

EDUCATIONAL STATE OF THE DISTRICT

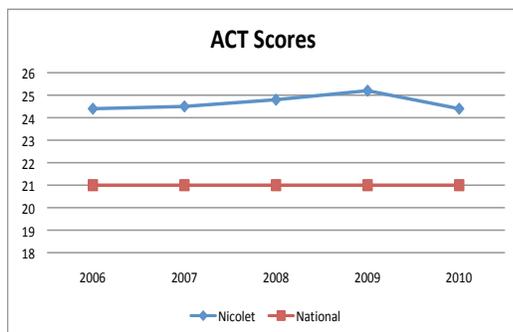
The Nicolet School District enjoys a proud tradition of excellence in student achievement. Our students routinely rank among the best in the state and nation on college entrance exams and other measures of student learning. Nicolet was one of three Wisconsin high schools awarded the title of "2008-2009 Blue Ribbon School of Excellence" by the U.S. Department of Education for its exceptionally high performance. In addition, Nicolet has twice been named by the U.S. News & World Report as one of "America's Best High Schools" based on standardized test performance, student proficiency rates, and challenging college-ready curriculum.

Three north shore school districts with whom we are typically compared are: Shorewood, Whitefish Bay, and Mequon/Thiensville. Each of these districts typically performs at or near the top in student achievement in Wisconsin. Since 1998, the Washington Post's Jay Mathews has ranked public high schools across the country using a "Challenge Index" to measure how effectively a school prepares its students for college. In 2011, the Post ranked Nicolet the top high school within our comparable group.

Nicolet offers students a challenging comprehensive curriculum including engineering classes through "Project Lead the Way" and the following Advanced Placement courses:

AP Spanish 5	AP English 12
AP American History	AP Biology
AP Statistics	AP Environmental Studies
AP Studio Art 3D	AP French 5
AP Calculus BC	AP Studio Art
AP German 5	AP Chemistry
AP Music Theory	AP Computer Sci.
AP Calculus AB	AP Physics C
AP European History	AP Economics
AP US Government & Politics	

The chart below shows student performance on the ACT, the most widely accepted college entrance exam in the Midwest.



Nicolet High School students are accepted into the most competitive colleges and universities in the country. A sampling of colleges that accepted 2011 Nicolet graduates is:

American University	Boston College
Boston University	Brown University
Butler University	Case Western Reserve University
Clarke University	Clemson University
Columbia University	Dartmouth University
Drake University	George Washington University
Harvard College	Harvey Mudd College
Michigan State University	Massachusetts Institute of Technology
Miami of Ohio	Northwestern University
Ohio State University	Princeton University
Purdue University	Saint Louis University
Stanford University	Tufts University
University of Chicago	University of Wisconsin
Vanderbilt University	

Indeed, there is much to be proud of at Nicolet High School. The concerted efforts of all stakeholders; parents, teachers, staff, school board, and community members, ensure that our graduates are the recipients of an excellent high school educational experience. Despite our successes, Nicolet constantly strives for improvement. In 2010 an extensive three year Strategic Plan for improvement was developed. Action steps that have taken place as a direct result of that plan include the surveying of resident parents whose students will be attending high schools other than Nicolet, the formation of a communication committee that will develop a communication audit, and a subsequent three year communication plan. Nicolet will be beginning the third year of our school-wide initiative "Understanding by Design," just one of several educational programs that meet the various needs of a diverse school of learners. To help us lead the district forward, and to guide our decision making the Nicolet shared vision statement affirms the following:

We envision . . .

a Nicolet learning community that demonstrates a strong sense of competence and respect.

a shared educational ownership that creates a spirit that encompasses all programs and extends beyond the school setting.

a cooperative sense of responsibility, infused throughout the campus, for everyone's well-being.

a learning community where all members feel welcomed, valued, and respected. . . where each student feels a personal connection to at least one faculty or staff member . . . where students and parents understand and accept behavioral expectations. . . and where, because a physically and emotionally safe environment is essential for learning, disciplinary matters are addressed through the use of logical consequences, and viewed as opportunities to teach appropriate behavior. a place where leadership is cultivated and nurtured within every

facet of the learning community, thus allowing leaders to fashion an environment in which innovation and personal growth are supported through the use of best practices and collaboration.

a district where an authentic, engaging, rigorous, and standards-based curriculum is the foundation for learning and one that is charged with meeting the needs of various learning styles and abilities. It is a curriculum which is a living document developed collaboratively in an alliance between departments, the community, and the feeder schools, to best prepare students for success in the 21st century global society.

a school where faculty members create stimulating learning experiences utilizing contemporary educational methods, curricular development, and classroom management techniques and whose lessons incorporate individual experiences and emphasize real-world relevance.

a climate where the staff motivates students to succeed by developing positive relationships and providing an innovative learning

environment in which technological and creative learning resources are used to engage all students and where differentiated assessments are used to monitor and assist student learning through the use of clear goal setting and effective feedback.

a campus where information technology for exploration, research, and creative expression accelerates learning and one where students, faculty, staff, and community members have access to educational opportunities vis-à-vis the utilization of contemporary information resources and current, reliable technology.

a site where communication tools are incorporated to include Nicolet families as full partners in the educational process.

a district where members of the learning community gather regularly to analyze data, monitor progress, celebrate successes, and communicate program effectiveness as well as to review and/or revise goals and action steps all the while constantly striving to improve and realize Nicolet High School's shared vision of educational excellence.

Revised: November 28, 2007

FINANCIAL STATE OF THE DISTRICT

Revenue Limits

In 1993, the State of Wisconsin enacted legislation that placed restrictions on a school district's ability to raise property taxes. Taxpayer approval through the referendum process is necessary for school districts to exceed this legislatively imposed limit. The revenue limit is comprised of various state aids and property taxes that typically comprise over 90% of a school district's sources of revenue. When expenditure budgets are stable, an increase in state aids typically leads to a decrease in property taxes, and conversely a decrease in state aids typically leads to an increase in property taxes.

Enrollment is the primary element of budget development because of its key role in determining both the district's revenue limit and instructional staffing needs. Currently, the Nicolet High School District is experiencing declining enrollment, which translates into costs exceeding revenues, and requires the district to consider a variety of options including: cost containments, reductions in current programs, increased class sizes, fee increases (not subject to the revenue limit), the use of operating reserve funds, or a taxpayer approved referendum to exceed the revenue limit.

Faced with a projected \$1.2 million budget deficit for the 2011-12 school year, and budget deficits into the foreseeable future due to declining enrollment, the school board approved the hiring of a consultant to produce a community survey to inquire about the community's feelings regarding strategies to balance the budget. The survey included questions to gauge support for an operational referendum as well. Based on the results of the survey, the school board voted to place a referendum question on the April 2011 ballot. The question asked the community to provide \$2,150,000 per year for five years starting with the 2011-12 school year. The voters approved the referendum question.

Historic 2011

In public school finance terms, spring 2011 was nothing short of historic. The Wisconsin legislature and Governor Walker faced with a \$3 billion state deficit, erased fifty years of public employee

collective bargaining, legislated that public employees pay half of retirement contributions, and decreased state funding for public education by approximately \$400 million for each year of the biennium (as compared to the 2010-11 base) with companion legislation of a 5.5% state-wide reduction in revenue limits for every school district. This companion legislation was to protect Wisconsin citizens and businesses from property tax increases that would have typically resulted from the decreased state aids funding.

Effects of 2011 Referendum and 2011-13 State Budget on the Nicolet Budget

The Nicolet School Board held referendum discussions with the community in January 2011 and approved the referendum question in early February before Governor Walker's proposed budget repair bill (2011 Wisconsin Act 10) that laid out the end of public employee collective bargaining and employee sharing of retirement costs, and about a month before the proposed 2011-13 state biennial budget (2011 Wisconsin Act 32) that reduced school district revenue limits and state aid. The Nicolet referendum question set out to cover projected budget deficits due to estimated enrollment declines over the next five years, but the eventual state budget that has now been signed into law would leave the Nicolet High School District about \$1.7 million dollars short by the fifth year if no other action were taken.

Next Steps

Collective bargaining agreements with the Nicolet teachers association and the Nicolet secretaries and paraprofessionals association ended June 30, 2011. The collective bargaining agreement with the custodial union continues through June 30, 2013.

The administration is collaborating with staff on the creation of an employee handbook. The school board will have the final say on the provisions of the employee handbook and to ensure it coincides with school board policies and procedures. The changes in state law over collective bargaining gives the school board unilateral control over setting the calendar, determining the work day and other conditions of employment, along with determining levels of benefits and selection of insurance carriers. Essentially,

bargaining is limited to wages.

For all intents and purposes, the 2011-12 school year is viewed as a transition year. For example, the district issued employee contracts in March 2011 ensuring Nicolet teachers that in 2011-12 they would earn at least the same wage they earned in 2010-11. The guarantee allows for wage stability at a time when employees will be picking up a greater share of benefit costs, and at the same time allows the district the needed time to research compensation models for the future. Administrative, secretarial, supervisory, and confidential positions will begin paying half (5.8% of wages) of the required Wisconsin Retirement System (WRS) contributions as a deduction from pay on the August 15, 2011 payroll. Teachers and paraprofessionals sharing of WRS contributions will be effective on the September 15, 2011 payroll. The district will prepare bid requests for health and dental insurance proposals in fall 2011 with changes effective January 1, 2012. The bid requests will include benefit alternates for the district's consideration. Changes to the level of retirement benefits are also under consideration.

The laws that changed collective bargaining provide the school board with unprecedented control over employee wages and benefits. At a minimum, the school board is looking to balance the budget over the next five years as it set out to do with the development of the referendum question in January 2011. At the same time, the school board will consider wages and benefits to retain staff and to attract new staff as employees leave the district or retire.

2011-12 Budget Summary

The 2011-12 general fund budget is \$18,421,071. This budget represents a \$740,541 decrease from the 2010-11 budget of \$19,161,612. The majority of the reductions made to meet the lower 2011-12 budget come from wages and benefits. The budget for wages is down by \$149,853 due to higher than normal retirements and other personnel changes. This reduction in wages is after setting aside funds for an overall 1% wage increase. On the benefits side, health insurance is down \$75,697 due to a 2.9% rate decrease for 2011-12. The savings to the district could increase with potential changes to health plan benefits and/or insurance carrier effective January 1, 2012. The shift to employees picking up one-half of retirement contributions will save the district \$442,341. Increases in student fees, as recommended in the community survey, also play a role in balancing the 2011-12 budget.

The passing of the referendum has ensured the breadth of program offerings that the Nicolet community has come to expect. All programs meeting minimum class size standards continue under this budget. At the same time, the passage of the referendum has ensured class sizes do not exceed the preferred maximums.

Property Tax Levy

The estimated property tax levy required to support the 2011-12 budget is \$17,289,782. This represents an estimated tax levy increase of 6.71% from the 2010-11 levy of \$16,203,310. The estimated tax rate of \$4.19 per thousand dollars of equalized value is an increase of 6.6% from the 2010-11 tax rate of \$3.93 per thousand dollars of equalized value. The equalized value has been factored with no change. The equalized value decreased 3.14% in 2010-11 and increased 0.09% in 2009-10.

2010 Flood -Insurance and FEMA Coverage Update

On July 22, 2010, Nicolet High School sustained considerable

damage from storm water run-off caused by over seven inches of rain in two hours. The deluge of rain and storm water run-off overburdened and collapsed storm sewers. The results were a property insurance claim covering approximately \$12.9 million of expenses, and 87.5% of uncovered insurance expenses being covered between the Federal Emergency Management Administration (FEMA) and Wisconsin Emergency Management. The remaining 12.5% of uncovered insurance expenses, approximately \$500,000, became the responsibility of the school district, and was covered by the school district's general fund balance.

Future Issues

The community has provided the school district the opportunity to ensure continued educational excellence at Nicolet High School for at least the next five years. The school board, administration, teachers, and staff are grateful for your trust. It is a trust that we do not take lightly. Over the last six years with declining enrollment and falling revenue limit authority, we were charged with the challenge of becoming a more efficient and effective organization. We came to you with a referendum question at a time when we were concerned about the continuation of the educational quality you have come to expect. We look to working with and for the community to helping students reach their potential while we balance the financial considerations in these economically challenging times. Thank you for your support.



NICOLET HIGH SCHOOL DISTRICT SCHOOL BOARD MEETING
2010 ANNUAL MEETING MINUTES
MONDAY – September 27, 2010- 7:00 P.M. - B113

Members Present: Laurel Bear, Marilyn Franklin, Kelly Herda, Jennifer Peltz, Ellen Redeker
Administration Present: Jeff Dellutri, Greg DePue, Jeanne Likes (Glendale), John Reiels, Dr. Rick Monroe
Staff Present: Lulah Colan, Kathy Kean
Others Present: Daniel Hess, Glendale
Jim & Carolyn Landwehr, Glendale
Catherine Landwehr, Glendale
Lori Cipparone, Glendale

School Board President Marilyn Franklin called the 59th Annual Meeting of the Nicolet High School District to order at 7:00 p.m.

The Business Administrator reports that proper notification of this meeting has been posted in accordance with the open meeting laws of the State of Wisconsin.

Motion by Ms. Jeanne Likes to elect Mr. Mark Majeski as chairperson for the 59th Annual Meeting of the Nicolet High School District. Hearing no objections, Mr. Majeski was elected unanimously as Chairperson.

Chairperson Majeski stated that the Minutes of the 2009 Annual Meeting were distributed as part of the 2009-2010 Annual Report which was available on the Nicolet website. He asked if there were any changes to the Minutes. Motion made by Mrs. Marilyn Franklin, seconded by Mr. Daniel Hess (Glendale) to approve of the Minutes of the 58th Annual Meeting held on August 24, 2009. The Minutes were approved as presented. Motion carried.

Mrs. Franklin gave the President's Report highlighting events of the 2009-2010 school year:

- New Dress Code Policy implemented
- Community committee formed to raise funds to support science fair finalists
- Mr. John Reiels took the dual responsibility of Director of Curriculum and Director of Technology while continuing teacher training in Understanding by Design
- Successful Foundation Knight on the Town; proceeds used to fund teacher grants
- Plans went forward to combine and remodel the two libraries and create a new community /boardroom/ little theatre area due to receiving a 1.5 million dollar 0% interest loan to be paid back in 13 years
- Kirk Krychowiak added the duties of Athletic Director to his present position as Director of Recreation
- After much discussion, class rank will be eliminated beginning with the Class of 2013 and a new 4.0 GPA scale will begin with the Class of 2014

Dr. Rick Monroe gave the District Administrator's Report, along with the State of the School Address.

The following are just some of the highlights of the 2009-2010 school year:

- School year began with the Class of 2014 arriving at Nicolet and walking the Red Carpet
- Continued work in Understanding by Design
- Comprehensive audit of the Athletic Department took place and several recommendations have been implemented
- Strategic planning took place with Nicolet staff and the three feeder school districts
- A new Academic Success Center, "Measurements of Academic Progress", and "Reading 180" will be implemented in 2010-11.

Chairperson Majeski introduced School Board Treasurer Ellen Redeker. Mrs Redeker provided the community with a financial update regarding the July 22, 2010 flooding of Nicolet. Mrs. Redeker was asked if taxes will go up due to the flood. She explained that the district carries property insurance with replacement coverage through the Local Government Property Insurance Fund (LGPIF). Items not covered by the insurance policy will be covered 75% by FEMA and 12.5% by the State of Wisconsin. The district estimates approximately \$210,000 of coverage through FEMA and the State of Wisconsin for the estimated \$240,000 of costs not covered by insurance. The remaining local portion (12.5%) is approximately \$30,000 which will be covered through the district's fund balance. Mrs. Redeker introduced Jeff Dellutri, Director of Business Services, to present the proposed 2010-2011 budget. Mr. Dellutri presented the 2010-2011 Budget via a Power Point presentation. Highlights included:

- 2010-2011 Budget built on estimated enrollment decrease of 56 resident students (-5.38%) over last year. Result is actual decrease of 31 resident students (-2.8%) under the State's Revenue Limit Formula (3 year rolling average). The Revenue Limit per pupil increase of \$200.00 is a 1.27% increase over the 2009-2010 revenue per member amount. 2010-11 Nicolet budget will be revised in October due to actual enrollment, actual staffing, other changes in budget estimates, and will reflect insurance proceeds and expenses related to the July 22, 2010 Nicolet High School flooding.

- Salary decrease of 2.78%
 - 2% per cell increase in salary schedules with all employee units (contracts currently unsettled with teachers, secretaries and paraprofessionals units)
 - 2% increase in wages of non-represented employee units
 - net staff reductions of 3.5 teacher FTE's, shifting of 0.4 Theatre Manager FTE's to Community Services Fund from General Fund

- Benefits decrease of 9.47%
 - 1.27% increase in health premium (assume all groups change prescription drug, office visit and ER co-pays or change insurance carrier)
 - 4.6% increase in Wisconsin Retirement System rate
 - \$475,690 decrease in 2010-11 to fully fund annual required contribution of OPEB Trust
 - 3.5 FTE staff reduction

- 2010-2011 Facilities Funds transfer of \$70,000 (13.73%) to Debt Service Fund for 13 years
 - Library
 - Community Room
 - Academic Success Center
 - Restroom Rehabilitation Project
 Other Use of Facilities Funds
 - Technology Network Equipment Upgrade
 - Fire Alarm System Upgrade
 - Narrow Band Radios and reprogramming Repeaters
 - Pavement Repairs
 - Stadium Lighting Change
 - Grounds Equipment
 - Floor Care Equipment
 - Tech Ed Classroom Safety Improvements
 - Maintenance programs

- Operating/Equipment increase of \$88,573
 - Re-allocation of resources through annual participatory budget process
 - Reduction of \$62,188 in purchase services
 - Reduction of \$5,403 in non-capital objects
 - Decrease of \$20,509 in insurance/judgments
 - Increase of \$106,430 for interfund transfers

- Fund Balance Designated:
 - Fund Balance approximately 28% of the 2010-2011 General Fund Budget
 - * may decrease due to costs not covered from insurance or FEMA for the July 2010 flood, the reduction in the Revenue Limit due to changes on 3rd Friday enrollment count vs Estimated enrollment , and addition of teaching FTE's at start of school

- 2010-2011 Tax Levy
 - General Fund Tax Levy is \$15,802,242; a \$503,912 or 3.09% decrease from 2009-2010
 - Recreation Fund Tax Levy is \$409,651; a \$59,829 or 12.74% decrease from 2009-2010
 - Non-Referendum Debt Tax Levy is \$299,749; \$146,060 or 95.03% increase from 2009-2010
 - increase due to Library, Community Room & Academic Success Center Project to be completed in 2010

- 2010-11 Tax Rate
 - Equalized value estimated for no increase
 - Tax Levy to decrease by 2.47%
 - Tax Rate to decrease 2.51%
 - Property taxes per every \$100,000 of equalized value is \$388.09
 - decrease of \$9.81 from 2009-10

- Fund 73 Employee Benefit Trust Assets history 7/1/09 through 6/30/10
 - Beginning Value - \$445,411.93
 - Ending Balance - \$785,264.90

Mr. Hess asked Mr. Dellutri how many more "rabbits can be pulled out of the hat" to balance the budget? He also asked the present cost per student. Mr. Dellutri said that it is getting really tough to come up with more cost-savings. Nicolet has one of the highest costs per pupil, about \$14,000. He explained that even with the reduction of students and reduction in staff, the per student cost doesn't change. Mr. Hess also asked what is funded by Fund 73. Mr. Dellutri answered it primarily funds insurances at retirement.

Chair Majeski asked if there were any other questions. Chair Majeski explained that a voice vote will be taken for the resolutions:

Resolution A:

Adoption of Tax Levy. Be it resolved that there be levied upon the taxable property of the Nicolet High School District the sum of \$16,511,642 for the purpose of funding the operation and maintenance of the public school, funding of debt payments, and providing for recreation authority.

Motion by Mrs. Franklin, seconded by Mrs. Carolyn Landwehr (Glendale) to approve Resolution A. The motion carried.

Resolution B:

Annual Salaries of Board Members. Be it resolved that the Annual Salaries of the Board Members be (present salaries: \$1,000 per year per member): \$1,000 per year per member.

Motion by Mr. Hess, seconded by Ms. Lulah Colan (Glendale) to approve Resolution B at \$1,000 per year per member. Motion carried.

Resolution C:

Reimbursement of Board Members Expenses When Traveling. Be it resolved that payment shall be made for actual and necessary expenses of a School Board Member when traveling in the performance of duties.

Motion by Dr. Laurel Bear (Fox Point), seconded by Mr. Hess to approve Resolution C. Motion carried.

Resolution D:

Set the Date for the Next Annual Meeting. Be it resolved that the School Board is authorized to set the date of the 2011 Annual Meeting, not to be held before May 15, 2011, or after September 30, 2011.

Motion by Dr. Bear, seconded by Mr. Hess to approve Resolution D. The motion carried.

Unfinished Business

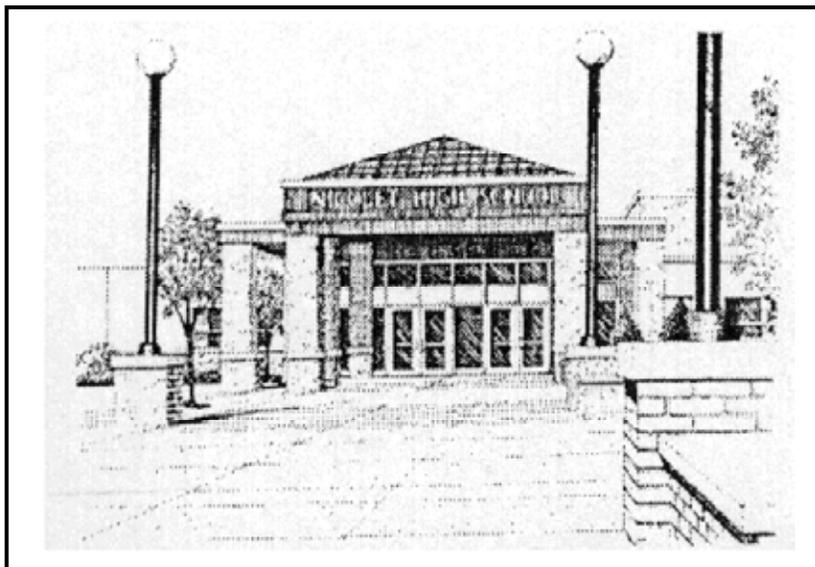
No unfinished business

Motion by Mrs. Franklin, seconded by Mrs. Herda (Bayside) to adjourn the 2010 Annual Meeting. The motion carried.

Chair Majeski adjourned the meeting at 7:54 p.m. on Monday, September 27, 2010.

Jeff Dellutri – Business Administrator / Recording Secretary

flh



Public Notice to Electors of the Nicolet High School District

The School Board of the Nicolet High School District hereby gives notice on the 2011-12 budget as required by s.65.90 Wisconsin Statutes. All accounts are used in the manner described by the Department of Public Instruction. Copies of the detailed document are available for review during normal working hours at: 6701 N. Jean Nicolet Rd., Glendale, WI.

	2009-10	2010-11	2011-12
	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
<u>General Fund (Fund 10)</u>			
Beginning Fund Balance	\$5,784,674	\$5,426,464	\$5,023,288
Residual Equity Transfer In	\$0	\$0	\$0
Ending Fund Balance	\$5,426,464	\$5,023,288	\$6,128,083
Revenues and Other Financing Sources			
Operating Transfers In (Source 100)	\$0	\$0	\$0
Local Sources (Source 200)	\$16,779,411	\$15,961,056	\$17,076,206
Interdistrict Payments (Source 300 & 400)	\$446,867	\$577,557	\$388,122
Intermediate Sources (Source 500)	\$16,317	\$7,078	\$7,078
State Sources (Source 600)	\$2,040,336	\$2,122,110	\$1,963,825
Federal Sources (Source 700)	\$174,882	\$75,060	\$75,060
All Other Sources (Source 800 & 900)	\$47,591	\$12,615,575	\$15,575
Total Revenues & Other Financing Sources	\$19,505,404	\$31,358,436	\$19,525,866
Expenditures and Other Financing Uses			
Instruction (Function 100,000)	\$8,581,196	\$8,260,814	\$7,861,490
Support Services (Function 200,000)	\$8,749,568	\$21,706,348	\$8,700,494
Non-Program Transactions (Function 400,000)	\$2,532,850	\$1,794,450	\$1,859,087
Total Expenditures & Other Financing Uses	\$19,863,614	\$31,761,612	\$18,421,071

	2009-10	2010-11	2011-12
	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
<u>Special Revenue Trust Fund (Fund 21)</u>			
Beginning Fund Balance	\$45,321	\$53,013	\$55,013
Residual Equity Transfer In (Out)	\$0	\$0	\$0
Ending Fund Balance	\$53,013	\$55,013	\$55,013
Total Revenues and Other Financing Sources	\$53,418	\$82,000	\$60,000
Total Expenditures & Other Financing Uses	\$45,726	\$80,000	\$60,000

	2009-10	2010-11	2011-12
	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
<u>TEACH Fund (Fund 23)</u>			
Beginning Fund Balance	\$92,626	\$57,170	\$50,032
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$57,170	\$50,032	\$0
Revenues and Other Financing Sources	\$0	\$0	\$0
Expenditures and Other Financing Uses	\$35,456	\$7,138	\$50,032

	2009-10	2010-11	2011-12
	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
<u>Special Education Fund (Fund 27)</u>			
Beginning Fund Balance	\$0	\$0	\$0
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$0	\$0	\$0
Revenues and Other Financing Sources	\$2,523,447	\$2,359,166	\$2,362,575
Expenditures and Other Financing Uses	\$2,523,447	\$2,359,166	\$2,362,575

	2009-10	2010-11	2011-12
	Actual	Est. Actual	Budget
<u>Non-Referendum Debt Fund (Fund 38)</u>			
Beginning Fund Balance	\$118,243	\$131,743	\$246,297
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$131,743	\$246,297	\$253,216
Revenues and Other Financing Sources	\$1,080,423	\$1,818,733	\$300,950
Expenditures and Other Financing Uses	\$1,066,923	\$1,704,179	\$294,031

	2009-10	2010-11	2011-12
	Actual	Est. Actual	Budget
<u>ARRA - OSCB Projects Fund (Fund 45)</u>			
Beginning Fund Balance	\$0	\$1,157,745	\$0
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$1,157,745	\$0	\$0
Revenues and Other Financing Sources	\$1,510,000	\$0	\$0
Expenditures and Other Financing Uses	\$352,255	\$1,157,745	\$0

	2009-10	2010-11	2011-12
	Actual	Est. Actual	Budget
<u>Other Capital Projects Fund (Fund 49)</u>			
Beginning Fund Balance	\$0	\$594,500	\$0
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$594,500	\$0	\$0
Revenues and Other Financing Sources	\$605,000	\$0	\$0
Expenditures and Other Financing Uses	\$10,500	\$594,500	\$0

	2009-10	2010-11	2011-12
	Actual	Est. Actual	Budget
<u>Food Service Fund (Fund 50)</u>			
Beginning Fund Balance	\$79,489	\$98,036	\$98,061
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$98,036	\$98,061	\$98,061
Total Revenues and Other Financing Sources	\$682,283	\$738,195	\$761,725
Total Expenditures & Other Financing Uses	\$663,736	\$738,170	\$761,725

	2009-10	2010-11	2011-12
	Actual	Est. Actual	Budget
<u>Agency Fund (Fund 60)</u>			
700 000 Assets	\$238,086	\$189,671	\$190,000
800 000 Liabilities	\$238,086	\$189,671	\$190,000

	2009-10	2010-11	2011-12
	Actual	Est. Actual	Budget
<u>Employee Benefit Trust Fund (Fund 73)</u>			
Beginning Fund Balance	\$55,144	\$765,757	\$1,199,021
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$765,757	\$1,199,021	\$1,660,567
Total Revenues and Other Financing Sources	\$1,358,256	\$810,340	\$815,956
Total Expenditures & Other Financing Uses	\$647,643	\$377,076	\$354,410

	2009-10	2010-11	2011-12
	Actual	Est. Actual	Budget
<u>Community Service (Fund 80)</u>			
Beginning Fund Balance	(\$9,952)	\$64,721	\$128,875
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$64,721	\$128,875	\$128,875
Total Revenues and Other Financing Sources	\$897,989	\$858,018	\$835,151
Total Expenditures & Other Financing Uses	\$823,316	\$793,864	\$835,151

	2009-10	2010-11	2011-12
<u>Cooperative Programs (Fund 90)</u>	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
700 000 Assets	\$0	\$0	\$0
800 000 Liabilities	\$0	\$0	\$0
Total Revenues and Other Financing Sources	\$483,576	\$473,980	\$488,200
Total Expenditures & Other Financing Uses	\$483,576	\$473,980	\$488,200

Total Expenditures and Other Financing Uses

	2009-10	2010-11	2011-12
<u>All Funds</u>	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
Total Expenditures - All Funds	\$26,516,192	\$40,047,430	\$23,627,195
Percentage Increase - From Prior Year	13.69%	51.03%	-41.00%

Proposed Property Tax Levy - 2010-11

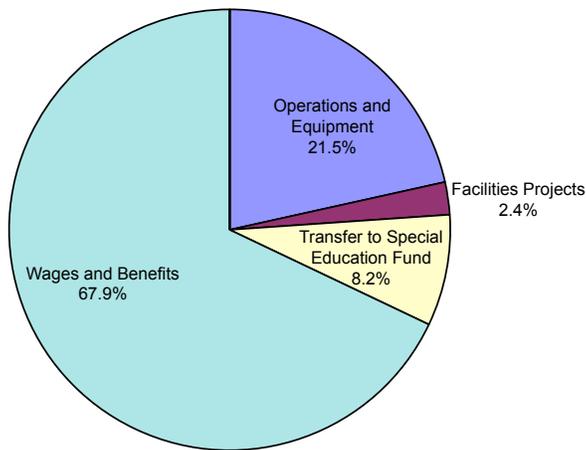
	2009-10	2010-11	2010-12
<u>Fund</u>	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
General Fund Tax Levy	\$16,306,154	\$15,493,910	\$16,579,181
Debt Service Fund Tax Levy	\$0	\$0	\$0
Non-Referendum Debt Service Fund	\$153,689	\$299,749	\$300,950
Community Service Fund Tax Levy	\$469,480	\$409,651	\$392,651
Total School Tax Levy	\$16,929,323	\$16,203,310	\$17,272,782
Percentage Increase - Total Levy From Prior Year	3.54%	-4.29%	6.60%

Proposed Property Tax Rates - 2010-11

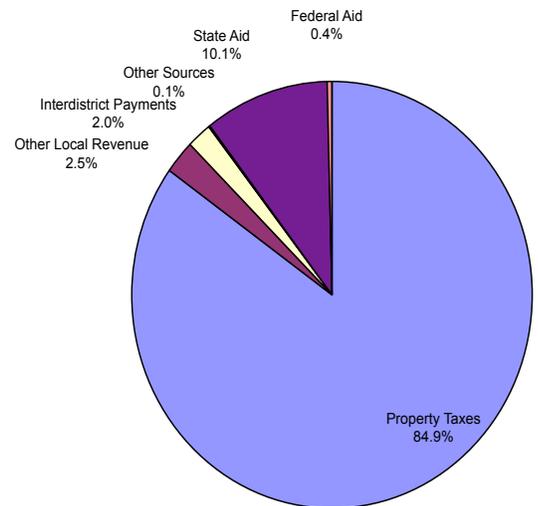
	2009-10	2010-11	2011-12
<u>Equalized Value and Tax Rates</u>	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
Equalized Value	\$4,254,628,300	\$4,120,857,900	\$4,120,857,900
General Fund Tax Rate/\$1000 Equalized	\$3.833	\$3.760	\$4.023
Debt Service Fund Tax Rate/\$1000 Equalized	\$0.000	\$0.000	\$0.000
Non-Referendum Debt Tax Rate/\$1000 Equalized	\$0.036	\$0.073	\$0.073
Community Service Fund Tax Rate/\$1000 Equalized	\$0.110	\$0.099	\$0.095
Total School Tax Rate/\$1000 Equalized	\$3.979	\$3.932	\$4.192

Tax Rate for		% Increase		% Increase	Tax Rate Per	% Increase	Taxes Per
<u>Fiscal Year</u>	<u>Equalized Value</u>	<u>Equal. Value</u>	<u>Tax Levy</u>	<u>Tax Levy</u>	<u>\$1,000</u>	<u>in Tax Rate</u>	<u>\$100,000</u>
					<u>Equal. Value</u>		<u>Equal. Value</u>
1996-97	\$2,395,991,600	4.68%	\$12,576,220	0.63%	\$5.25	-3.85%	\$524.89
1997-98	\$2,431,513,800	1.48%	\$12,818,863	1.93%	\$5.27	0.38%	\$527.20
1998-99	\$2,461,043,200	1.21%	\$12,396,099	-3.30%	\$5.04	-4.36%	\$503.69
1999-00	\$2,573,476,600	4.57%	\$12,608,476	1.71%	\$4.90	-2.78%	\$489.94
2000-01	\$2,722,475,800	5.79%	\$12,952,609	2.73%	\$4.76	-2.86%	\$475.77
2001-02	\$2,866,848,500	5.30%	\$13,273,103	2.47%	\$4.63	-2.73%	\$462.99
2002-03	\$3,119,558,100	8.81%	\$13,889,012	4.64%	\$4.45	-3.89%	\$445.22
2003-04	\$3,295,017,700	5.62%	\$15,117,134	8.84%	\$4.59	3.15%	\$458.79
2004-05	\$3,530,779,000	7.16%	\$15,541,508	2.81%	\$4.40	-4.14%	\$440.17
2005-06	\$3,761,230,100	6.53%	\$15,798,980	1.66%	\$4.20	-4.55%	\$420.05
2006-07	\$4,030,415,800	7.16%	\$15,880,054	0.51%	\$3.94	-6.19%	\$394.01
2007-08	\$4,180,224,200	3.72%	\$16,589,203	4.47%	\$3.97	0.76%	\$396.85
2008-09	\$4,250,711,900	1.69%	\$16,350,929	-1.44%	\$3.85	-3.02%	\$384.66
2009-10	\$4,254,628,300	0.09%	\$16,929,323	3.54%	\$3.98	3.38%	\$397.90
2010-11	\$4,120,857,900	-3.14%	\$16,203,310	-4.29%	\$3.93	-1.26%	\$393.20
est 2011-12	\$4,120,857,900	0.00%	\$17,272,782	6.60%	\$4.19	6.62%	\$419.16

Where is the money spent?



Where does the money come from?



Important Dates - 2011-2012

Semester 1		Semester 2	
School Starts	Sep 1	Second Semester Starts	Jan 24
Back to School Night	Sep 7	*Early Release	Jan 25
*Early Release	Sep 14	*Early Release	Feb 8
Homecoming	Sep 16	*Early Release	Feb 22
*Early Release	Sep 28	Parent/Teacher Conferences	Mar 8
*Early Release	Oct 12	Parent/Teacher Conferences	Mar 9
Parent Teacher Conferences	Oct 20	<i>No school for students</i>	
Parent Teacher Conferences	Oct 21	*Early Release	Mar 14
<i>No School for students</i>		Record Keeping Day	Mar 23
*Early Release	Oct 26	<i>School ends for students at 11:46 am</i>	
Record Keeping Day	Nov 4	*Early Release	Mar 28
<i>School ends for students at 11:46 am</i>		Spring Break Starts	Apr 6
*Early Release	Nov 16	School Resumes	Apr 16
Thanksgiving Holiday	Nov 24/25	*Early Release	Apr 25
*Early Release	Nov 30	AP Testing	May 7-18
*Early Release	Dec 14	*Early Release	May 9
Winter Break Starts	Dec 26	*Early Release	May 23
School Resumes	Jan 2	Memorial Day	May 28
*Early Release	Jan 11	Exam Week	Jun 4-7
Teacher Workshop Day	Jan 16	Record Keeping Day	Jun 8
<i>No school for students</i>		<i>No school for students</i>	
Exam Week	Jan 17-20	Graduation	Jun 10
Record Keeping Day	Jan 23		

*Early Release - students dismissed at 1:19

Nicolet Administration 2011-2012

Dr. Rick Monroe
Superintendent

Mr. Jeff Dellutri
Director of Business Services

Mr. Greg DePue
Principal

Ms. Jeanne Likes
Director of Pupil Services

Dr. Mora Snowden
Assistant Principal

Mr. Jason Kestner
Assistant Principal

Mr. John Reiels
Director of Technology

Nicolet Website
www.nicolet.k12.wi.us

**Nicolet High School District
Annual Report - 2011**

**Serving the communities of
Bayside, Fox Point,
Glendale and River Hills**