

NICOLET HIGH SCHOOL ANNUAL REPORT 2012

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

AUGUST 27, 2012

2012 District Annual Meeting Agenda Monday, August 27, 2012 7:00 PM Nicolet High School Community Room

- Call to order
- Elect Annual Meeting Chairperson
- Approval of the August 22, 2011 Annual Minutes (pages 5)
- Official Reports and Recommendations
 - President's Report (Mrs. Marilyn Franklin)
 - District Administrator's Report (Dr. Rick Monroe)
- Presentation of the 2012-2013 Budget
 - Board Treasurer (Mrs. Ellen Redeker)
- Public hearing on the proposed 2012-2013 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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2012-2013 School Board Members

Marilyn Franklin
Fox Point
Board President
Term Expires 2015

Morton Grodsky
Glendale
Vice president
Term Expires 2014

Ellen Redeker
Glendale
Treasurer
Term Expires 2013

Joseph Kasle
River Hills
Clerk
Term Expires 2014

Libby Gutterman
Fox Point
Member
Term expires 2015

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

2012-2013 BUDGET
EXECUTIVE SUMMARY

EDUCATIONAL STATE OF THE DISTRICT

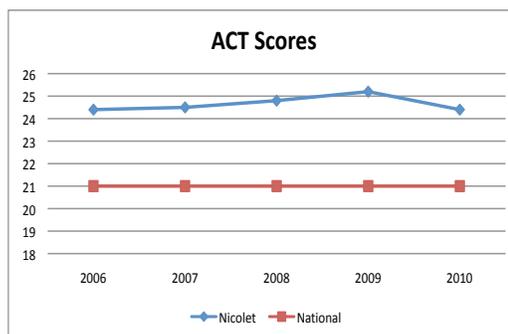
The Nicolet High School District enjoys a proud tradition of excellence in student achievement. Our students routinely rank among the best in the state and nation on college entrance exams and other measures of student learning. Nicolet has been awarded the title "Blue Ribbon School of Excellence" several times 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. In May 2012 Nicolet was selected by Newsweek, as one of only ten high schools in Wisconsin, to be named one of "America's Best High Schools."

Nicolet offers students a challenging comprehensive college preparatory curriculum, including an award winning Engineering Technology and Design Department that offers classes through "Project Lead the Way". Among other things, students design and build functional robotics that compete in State competitions. Below is a listing of the twenty-one Advanced Placement courses offered at Nicolet:

AP Spanish 5	AP English 12
AP American History	AP Biology
AP Statistics	AP Environmental Studies
AP Studio Art	AP Studio Art 2D
AP Studio Art 3D	AP French 5
AP German 5	AP Calculus AB
AP Calculus BC	AP Chemistry
AP Music Theory	AP Computer Sci.
AP Physics B	AP Physics C
AP European History	AP Economics
AP US Government & Politics	

Beyond Advanced Placement courses, this coming school year, Nicolet students who have successfully completed AP Calculus, will have the opportunity to take College Calculus 3 & 4 at Nicolet, and receive 8 college credits through an articulation agreement with Cardinal Stritch University. This is a distinct honor, as only one or two high schools in Wisconsin offer college mathematics courses beyond Advanced Placement.

As a highly regarded college preparatory institution, Nicolet High School has an extremely high percentage of students participating in the American College Testing (ACT) program. 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 2012 Nicolet graduates is:

Columbia University	Brigham Young University
University of Michigan	Northwestern University
Ohio Wesleyan	DePaul University
Saint Louis University	Tufts University
University of Wisconsin	University of Pennsylvania
University of Notre Dame	Carnegie Mellon University
Virginia Tech University	UCLA
Yale 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 with representatives from our feeder schools; a number of the plan's sub-goals have already been accomplished. A committee of parents, alumni, school board members, teachers and the District Administrator have developed a comprehensive communication plan. Via a Shared Services Agreement between Nicolet and our three feeder-schools districts, a Community Relations/Communication Specialist has been hired to assure that the plan is fully implemented. Nicolet is beginning the fourth 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. Over 20 Nicolet teachers have become certified to teach on-line courses and an agreement has been reached with the Mequon-Thiensville District, that will make Nicolet's Hebrew class available to Homestead students via distance learning for the 2013-14 school year. The plan is to expand the

courses nation-wide the following school year.

Nicolet is alive and well, and continues to thrive and overcome obstacles and impediments to student learning and achievement. 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

2011-12 Financial Transition Year

The 2011-12 school year was in many respects a transition year financially at Nicolet High School. Employees started the school year paying half (5.8% of wages) of the required Wisconsin Retirement System (WRS) contributions as a deduction from pay. Collective bargaining agreements with the Nicolet teachers association and the Nicolet secretaries and paraprofessionals association ended on June 30, 2011 (the last collective bargaining agreement with the custodial/maintenance union continues through June 30, 2013). The district spent considerable time developing an employee handbook, studying and revising the other post-employment benefits (OPEB), and bidding out health and dental insurance plans. Higher than average claims experience in the health plan necessitated increasing the front-end deductible, the emergency room co-pay, and the prescription drug co-pay in order to continue a 0% increase in the health plan premiums. The dental plan provider quoted an 18.5% increase in the dental premium at renewal, but the bidding out of that plan produced a 5% decrease in the premium for the same coverage with a new provider. The OPEB plan was revised based on an employee's years of experience with the school district. Employees with over 15 years of experience were provided nearly the same OPEB benefit, while those with between 10 and 15 years of experience saw additional benefit reductions and an increase in the eligibility age, and those with less than 10 years of experience qualified for a reduced OPEB benefit and an additional increase in the eligibility age. An OPEB

benefit for new hires in the 2012-13 school year and beyond will be studied during the 2012-13 school year.

As a reminder, the Nicolet School Board held operational referendum discussions with the community in January 2011, and in order to meet the April 2011 election publication notice requirements, approved a referendum question for the community in early February 2011 before having knowledge of Governor Walker's proposed budget repair bill (2011 Wisconsin Act 10) and before having knowledge of the proposed 2011-13 state biennial budget (2011 Wisconsin Act 32). These Acts ended public employee collective bargaining (Act 10) and reduced school district revenue limits by 5.5% and state aid (Act 32) by approximately \$400 million for each year of the biennium (as compared to the 2010-11 base). The Nicolet operational referendum question had originally set out to cover the projected budget deficits due to estimated enrollment declines over the next five years, but the eventual state budget signed into law left the Nicolet High School District with about \$1.7 million short by the fifth year, if no other actions were taken. The result of the changes in 2011-12 to OPEB and the health and dental plans has eliminated the projected \$1.7 million dollar gap in the fifth year of the operational referendum (2015-16 school year). The school board and administration will continue to consider efficiencies in order to best bridge the loss of the \$2.15 million per year five year referendum dollars that will come to an end starting in the 2016-17 school year.

Next Steps Financially

In addition to researching an OPEB plan for new hires, the district will monitor health insurance claims experience prior to the January 1, 2013 renewal with goals of containing costs through healthy lifestyle initiatives. Premium increases are best held in check by limiting the high cost claims, hence the focus on preventative health.

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. The rules to the bargaining over wages were finally settled in spring 2012. Wage increases for 2011-12 averaged 1.01% for all unsettled employee units, except the administrators, who took a wage freeze for the year. Bargaining over wages in 2012-13 will continue using the former salary schedule model. The school board, administration, teachers, and staff will work collaboratively during 2012-13 researching evaluation and compensation models for the future, working in conjunction with the state's Educator Effectiveness Model. The school board will continue to consider competitive wages and benefits to retain staff and to attract new staff as employees leave the district or retire.

2012-13 Budget Summary

The 2012-13 general fund budget is \$19,016,495. This budget represents a \$159,611 increase, or 0.85%, from the 2011-12 budget of \$18,856,884. The budget for wages is up by \$247,024 due a budget wage increase of 1%, and the addition of a 1.0 FTE math teacher, a 0.60 FTE social studies teacher, and a 0.55 FTE communications coordinator. On the benefits side, benefits are down overall by \$197,319, with small increase from benefits that are based on wage increases (social security, long term disability insurance, and term life insurance). Those small increases are more than offset by a \$255,055 decrease in the other postemployment benefits (OPEB) after tiered changes in retirement benefits are implemented starting in 2012-13. The shift to employees picking up one-half of Wisconsin Retirement System (WRS) contributions started in 2011-12 and continues, although the employer portion of the WRS benefit is estimated to increase over 5%. Other operational/equipment increase total \$109,906 or a 1.8% increase.

The passing of the operational referendum in 2011 has ensured the continuation of 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 2012-13 budget is \$17,057,687. This represents an estimated tax levy decrease of 0.06% from the 2011-12 levy of \$17,068,364. The estimated tax rate of \$4.306 per thousand dollars of equalized value is negligible decrease from the 2011-12 tax rate of \$4.309 per thousand dollars of equalized value. The equalized value of community property has been factored with no change in value. The equalized value of the community decreased 3.87% in 2011-12 and decreased 3.14% in 2010-11.

Lingering Effects from the 2010 Flood

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. In addition, items not covered by property insurance were 75% covered by the Federal Emergency Management Administration (FEMA) and 12.5% covered by Wisconsin Emergency Management.

In April 2012, the Local Government Property Insurance Fund (LGPIF) changed coverage for storm water run-off exposures, setting a coverage limit of \$1.5 million. The Nicolet High School District purchased a \$10 million policy for storm water coverage at approximately \$100,000 effective July 1, 2012. In the mean time, the district has been working with engineers to devise a plan to mitigate the storm water exposure. The district is in the early stages of engineering design, but the plan will likely cost in excess of \$1.5 million to reconstruct the parking and driving areas around the campus to mitigate up to a 50 year flood exposure. The district will likely borrow the needed funds via 10 year promissory notes, which will be within the school district's revenue limit. This will add to the challenge of a balanced budget when the operational referendum funds end in 2015-16.

Thank You

The community has provided the school district with the opportunity to ensure continued educational excellence at Nicolet High School. As always, we look forward to working with and for the community, and to help all of our students reach their potential, while we balance the financial considerations in these economically challenging times. We thank you for your support.



NICOLET HIGH SCHOOL DISTRICT SCHOOL BOARD MEETING
2011 ANNUAL MEETING MINUTES
Monday – August 22, 2011 7:00 P.M. - B113

Members Present: Marilyn Franklin, Morton Grodsky, Jennifer Peltz, Ellen Redeker
Joseph Kasle was excused

Administration Present: Jeff Dellutri, Greg DePue, Lisa Elliott, Jason Kestner, Jeanne Likes (Glendale), John Reiels,
Dr. Rick Monroe

Others Present: Kai Gardner, Glendale
Libby Gutterman, Fox Point
Daniel Hess, Glendale
Jim & Carolyn Landwehr, Glendale
Catherine Landwehr, Glendale
Laura Weisman, Fox Point
Dave Fidlin, Media – NOW
Sarah Worthman, Media – PATCH

School Board President Marilyn Franklin called the 60th Annual Meeting of the Nicolet High School District to order at 7:02 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 Mrs. Carolyn Landwehr to elect Mrs. Libby Gutterman as chairperson for the 60th Annual Meeting of the Nicolet High School District. Hearing no objections, Mrs. Gutterman was elected unanimously as Chairperson.

Chairperson Gutterman stated that the Minutes of the 2010 Annual Meeting were distributed as part of the 2010-2011 Annual Report which was available on the Nicolet website. She asked if there were any changes to the Minutes. Motion made by Mr. Mort Grodsky, seconded by Mr. Daniel Hess (Glendale) to approve of the Minutes of the 59th Annual Meeting held on September 27, 2010. The Minutes were approved as presented. Motion carried.

Mrs. Franklin gave the President's Report highlighting events of the 2010-2011 school year:

- Red Carpet entrance for students on first day of school
- Induction of Athletic Hall of Fame
- Community Open House / New 8th grade Open House
- School Boards first meeting in the new Community Room
- Community Survey
- Successful Theater Department Children's play
- Girls Basketball Championship
- Nicolet and Feeder Districts combined "Band Together" fundraiser
- Passed Referendum
- New timing system for pool
- Modification to school calendar / early dismissal
- Employee Handbook
- Communications Committee
- Hiring of Director of Curriculum and Instruction

Dr. Rick Monroe gave the District Administrator's Report, along with the State of the District Address. The following are just some of the highlights of the 2010-2011 school year:

- Washington Post ranked Nicolet the top high school within our comparable group
- Students accepted into most competitive colleges and universities in the country
- Beginning of third year of school-wide initiative "Understanding by Design"
- Based on results of a community survey, a Referendum question was placed on the April 2011 ballot
- Administration and staff collaboration on the creation of an employee handbook

Chairperson Gutterman introduced School Board Treasurer Ellen Redeker. Mrs. Redeker stated that at the 2010 annual meeting it was reported that the flood caused significant damage and there was uncertainty of the cost. In 2011, after \$14 million in damages, all but \$500,000 has been covered by insurance and FEMA. The \$500,000 was covered by the general fund and was used for some uncovered expenses, upgrades and enhancements. Mrs. Redeker introduced Jeff Dellutri, Director of Business Services, to present the proposed 2011-2012 budget. Mr. Dellutri presented the 2011-2012 Budget via a Power Point presentation. Highlights included:

- 2011-2012 Budget built on estimated enrollment increase of 14 resident students (+1.33%) over last year. Due to the 3-year rolling average for enrollment in the state's Revenue Limit Formula, the result is an actual decrease

of 8 resident students (-0.01%). The Revenue Limit per pupil decrease of \$874.46 is a 5.50% decrease over the 2010-2011 revenue per member amount. Nicolet's declining enrollment adds to the negative budget effect of the large per pupil decrease.

- The 2011-12 Revenue Limit decrease was \$1,272,499 before the effects of the passage of the April 2011 Operational Referendum.
- Salary decrease of 1.84%
 - 1% salary increase with all employee groups; 2% salary schedule increase for custodial/maintenance employees (prior settled contract). Only wages can be bargained with passage of Wisconsin Act 10.
 - Savings from retirement of 7 full-time teachers and 2 full-time classified staff positions.
 - Reinstated Director of Curriculum and Instruction position beginning 2011-12.
- Benefits decrease of 11.77%
 - 46.36% decrease in Wisconsin Retirement System expense paid by the district (cost shifted to employees via state legislation)
 - 3.92% decrease in health insurance. May garner additional savings as districts bids out health insurance for January 1, 2012.
 - Minor decreases to other benefits that are based on wages. Minor increases to OPEB and dental.
- Facilities Projects – No Budget Change - \$440,000 allocation
2011-12 projects include
 - Annual Roof Replacement
 - Parking lot repairs
 - Lighting upgrades
 - Maintenance including painting, boiler and grounds
- Operating/Equipment decrease of 1.87%
 - Re-allocation of resources through annual participatory budget process
 - Reduction of \$203,961 in purchase services
 - Increase of \$27,142 in Liability Insurance and Workers Comp
 - Increase of \$59,194 for transfer to Special Education Fund
 - Minor increases/ decreases to supplies, operational debt and dues/ fees
- Fund Balance
 - Fund Balance approximately 26% of the 2010-2011 General Fund Budget
 - * with passage of operational referendum, Fund Balance will grow over next two years before declining following two years
 - Projections have Fund Balance at \$1.7 million less than 2010-11 Fund Balance if no budget changes are made
 - * savings from retirement benefit adjustments and bidding out health insurance could bridge \$1.7 million gap over next five years
 - Fund balance is above Board Policy minimum of 25% of proposed Budget expenditures
 - Need for Fund Balance
 - * provide working capital to avoid large temporary borrowings
 - * fiscal year starts July 1, tax receipts start January 15
 - * demonstrate financial stability to preserve highest Bond Rating
 - * minimize short-term borrowing interest rate
 - * fund unanticipated costs
 - * fund one-time, cost significant projects that would diminish necessary resources of General Fund
- 2011-2012 Tax Levy
 - General Fund Tax Levy is \$16,579,181; a \$1,085,271 or 7.00% increase from 2010-2011
 - Recreation Fund Tax Levy is \$392,651; a \$17,000 or 4.15% decrease from 2010-2011
 - Non-Referendum Debt Tax Levy is \$300,950; \$1,201 or 0.40% increase from 2010-2011
 - Combined Total Tax Levy is \$17,272,782, a \$1,069,472 or 6.60% increase from 2010-11.
- 2011-12 Tax Rate
 - Equalized value estimated for no increase
 - Tax Levy to increase by 6.60%
 - Tax Rate to increase 6.62%
 - Property taxes per every \$250,000 of equalized value is increase of \$65.00 from 2010-11
 - * projected increase communicated during referendum meetings

- Fund 73 Employee Benefit Trust Assets history 7/1/10 through 7/31/11
 - Beginning Value - \$785,675.08
 - Ending Balance - \$1,321,003.49

Mr. Hess (Glendale) asked Mr. Dellutri regarding how OPEB money is invested in light of the stock market crash. Mr. Dellutri reported that 75% is in stock and 25% in Debt. Mr. Hess questioned Mr. Dellutri about the make-up of benefits and the projected savings on health insurance. When Mr. Hess questioned the increase in buildings and grounds, Mr. Dellutri explained that items not on the list had changes made because of the flood.

Mr. Hess asked if there were any items on the school wish list that did not get funded. Mr. Dellutri explained that with the referendum it was possible to hire a Director of Curriculum and Instruction. Dr. Monroe explained that the mind-set is to maintain present services and not drop or add.

Chair Gutterman asked if there were any other questions and then 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 \$17,272,782 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. Catherine Landwehr 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 Mrs. Franklin, 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 2012 Annual Meeting, not to be held before May 15, 2012, or after September 30, 2012.

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

Unfinished Business

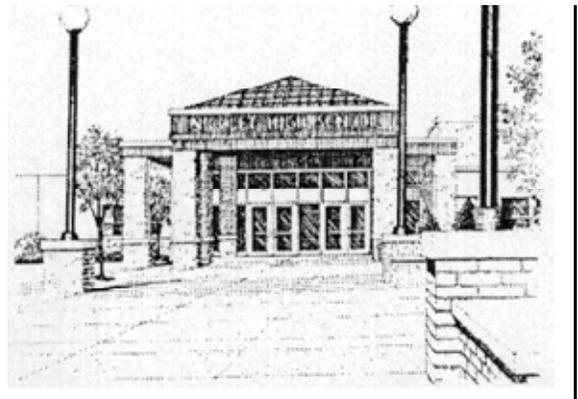
Mr. Hess asked if the Nicolet Foundation donated Smartboards during the 2010-11 school year. It was explained that most classrooms now have Smartboards. Board member Jennifer Peltz reported that at the Curriculum Committee meeting there has been discussion regarding the use of iPads instead of books.

Motion by Mrs. Franklin, seconded by Mr. Grodsky to adjourn the 2011 Annual Meeting. The motion carried.

Chair Gutterman adjourned the meeting at 7:49 p.m. on Monday, August 22, 2011.

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 2012-13 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
	Actual	Est. Actual	Budget
<u>General Fund (Fund 10)</u>			
Beginning Fund Balance	\$5,426,465	\$4,940,336	\$5,454,972
Residual Equity Transfer In	\$0	\$0	\$0
Ending Fund Balance	\$4,940,336	\$5,454,972	\$5,670,769
Revenues and Other Financing Sources			
Operating Transfers In (Source 100)	\$0	\$0	\$0
Local Sources (Source 200)	\$15,977,744	\$16,865,788	\$16,804,775
Interdistrict Payments (Source 300 & 400)	\$570,819	\$388,122	\$558,594
Intermediate Sources (Source 500)	\$4,496	\$7,078	0
State Sources (Source 600)	\$14,979,652	\$2,019,897	\$1,832,747
Federal Sources (Source 700)	\$220,034	\$75,060	\$20,601
All Other Sources (Source 800 & 900)	\$67,046	\$15,575	\$15,575
Total Revenues & Other Financing Sources	\$31,819,791	\$19,371,520	\$19,232,292
Expenditures and Other Financing Uses			
Instruction (Function 100,000)	\$8,791,090	\$7,709,695	\$8,061,835
Support Services (Function 200,000)	\$21,324,433	\$8,865,340	\$8,710,891
Non-Program Transactions (Function 400,000)	\$2,190,397	\$2,281,849	\$2,243,769
Total Expenditures & Other Financing Uses	\$32,305,920	\$18,856,884	\$19,016,495

	2010-11	2011-12	2012-13
	Actual	Est. Actual	Budget
<u>Special Revenue Trust Fund (Fund 21)</u>			
Beginning Fund Balance	\$53,013	\$84,643	\$41,454
Residual Equity Transfer In (Out)	\$0	\$0	\$0
Ending Fund Balance	\$84,643	\$41,454	\$41,454
Total Revenues and Other Financing Sources	\$133,149	\$50,351	\$90,000
Total Expenditures & Other Financing Uses	\$101,519	\$93,540	\$90,000

	2010-11	2011-12	2012-13
	Actual	Est. Actual	Budget
<u>TEACH Fund (Fund 23)</u>			
Beginning Fund Balance	\$57,170	\$50,032	\$44,392
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$50,032	\$44,392	\$0
Revenues and Other Financing Sources	\$0	\$0	\$0
Expenditures and Other Financing Uses	\$7,138	\$5,640	\$44,392

	2010-11	2011-12	2012-13
	Actual	Est. Actual	Budget
<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	\$2,698,130	\$2,724,276	\$2,640,362
Expenditures and Other Financing Uses	\$2,698,130	\$2,724,276	\$2,640,362

	2010-11	2011-12	2012-13
	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
<u>Non-Referendum Debt Fund (Fund 38)</u>			
Beginning Fund Balance	\$131,743	\$246,297	\$253,216
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$246,297	\$253,216	\$254,816
Revenues and Other Financing Sources	\$1,818,733	\$300,950	\$299,150
Expenditures and Other Financing Uses	\$1,704,179	\$294,031	\$297,550

	2010-11	2011-12	2012-13
	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
<u>ARRA - OSCB Projects Fund (Fund 45)</u>			
Beginning Fund Balance	\$1,157,745	\$0	\$0
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$0	\$0	\$0
Revenues and Other Financing Sources	\$0	\$0	\$0
Expenditures and Other Financing Uses	\$1,157,745	\$0	\$0

	2010-11	2011-12	2012-13
	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
<u>Other Capital Projects Fund (Fund 49)</u>			
Beginning Fund Balance	\$594,500	\$103,308	\$0
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$103,308	\$0	\$0
Revenues and Other Financing Sources	\$0	\$0	\$0
Expenditures and Other Financing Uses	\$491,192	\$103,308	\$0

	2010-11	2011-12	2012-13
	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
<u>Food Service Fund (Fund 50)</u>			
Beginning Fund Balance	\$98,036	\$113,181	\$89,133
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$113,181	\$89,133	\$47,045
Total Revenues and Other Financing Sources	\$855,148	\$703,371	\$701,770
Total Expenditures & Other Financing Uses	\$840,003	\$727,419	\$743,858

	2010-11	2011-12	2012-13
	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
<u>Agency Fund (Fund 60)</u>			
700 000 Assets	\$221,611	\$190,000	\$190,000
800 000 Liabilities	\$221,611	\$190,000	\$190,000

	2010-11	2011-12	2012-13
	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
<u>Employee Benefit Trust Fund (Fund 73)</u>			
Beginning Fund Balance	\$765,757	\$1,159,230	\$1,622,126
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$1,159,230	\$1,622,126	\$1,904,848
Total Revenues and Other Financing Sources	\$957,686	\$949,306	\$622,618
Total Expenditures & Other Financing Uses	\$564,213	\$486,410	\$339,896

	2010-11	2011-12	2012-13
	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
<u>Community Service (Fund 80)</u>			
Beginning Fund Balance	\$64,721	\$139,602	\$201,471
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$139,602	\$201,471	\$201,471
Total Revenues and Other Financing Sources	\$865,285	\$879,457	\$881,325
Total Expenditures & Other Financing Uses	\$790,404	\$817,678	\$881,325

	2010-11	2011-12	2012-13
<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	\$512,544	\$488,200	\$502,846
Total Expenditures & Other Financing Uses	\$512,544	\$488,200	\$502,846

Total Expenditures and Other Financing Uses

	2010-11	2011-12	2012-13
<u>All Funds</u>	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
Total Expenditures - All Funds	\$41,172,987	\$24,597,389	\$24,556,724
Percentage Increase - From Prior Year	55.27%	-40.26%	-0.17%

Proposed Property Tax Levy - 2012-13

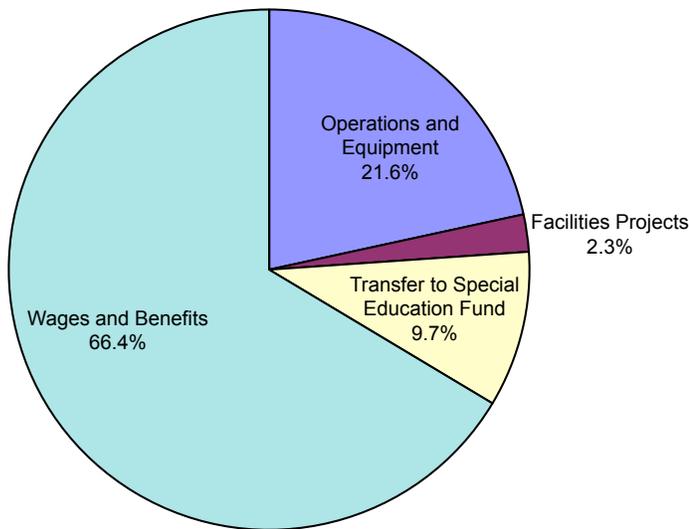
	2010-11	2011-12	2012-13
<u>Fund</u>	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
General Fund Tax Levy	\$15,493,910	\$16,368,763	\$16,359,886
Debt Service Fund Tax Levy	\$0	\$0	\$0
Non-Referendum Debt Service Fund	\$299,749	\$300,950	\$299,150
Community Service Fund Tax Levy	\$409,651	\$398,651	\$398,651
Total School Tax Levy	\$16,203,310	\$17,068,364	\$17,057,687
Percentage Increase - Total Levy From Prior Year	-4.29%	5.34%	-0.06%

Proposed Property Tax Rates - 2012-13

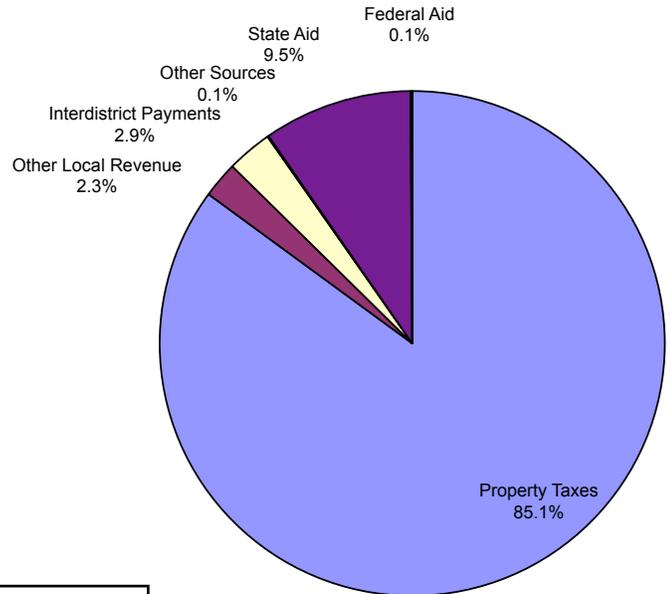
	2010-11	2011-12	2012-13
<u>Equalized Value and Tax Rates</u>	<u>Actual</u>	<u>Est. Actual</u>	<u>Budget</u>
Equalized Value	\$4,120,857,900	\$3,961,462,500	\$3,961,462,500
General Fund Tax Rate/\$1000 Equalized	\$3.760	\$4.132	\$4.130
Debt Service Fund Tax Rate/\$1000 Equalized	\$0.000	\$0.000	\$0.000
Non-Referendum Debt Tax Rate/\$1000 Equalized	\$0.073	\$0.076	\$0.076
Community Service Fund Tax Rate/\$1000 Equalized	\$0.099	\$0.101	\$0.101
Total School Tax Rate/\$1000 Equalized	\$3.932	\$4.309	\$4.306

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>
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	5.24%	\$3.93	-1.26%	\$393.20
2011-12	\$3,961,462,500	-3.14%	\$17,068,364	6.60%	\$4.31	9.67%	\$430.59
est 2012-13	\$3,961,462,500	0.00%	\$17,057,687	-0.06%	\$4.31	0.00%	\$430.59

Where is the money spent?



Where does the money come from?



Important Dates - 2012-2013

Semester 1

School Starts	Sep 4
Back to School Night	Sep 11
*Early Release	Sept 12
No School	Sept 17
Homecoming	Sep 22
No School	Sept 26
*Early Release	Oct 3
*Early Release	Oct 17
Parent Teacher Conferences	Oct 25
Late Start <i>students starts at 11:30 am</i>	Oct 26
*Early Release	Oct 31
Open House	Nov 5
End of Quarter 1	Nov 9
Record Keeping Day <i>students released at 11:30 am</i>	
*Early Release	Nov 14
Thanksgiving Holiday	Nov 22/23
*Early Release	Nov 28
*Early Release	Dec 12
Winter Break Starts	Dec 24
School Resumes	Jan 2
*Early Release	Jan 9
Teacher Workshop Day <i>no school for students</i>	Jan 21
Exams	Jan 22-25

Semester 2

Late Start	Jan 28
<i>students starts at 11:30 am</i>	
*Early Release	Feb 6
*Early Release	Feb 20
*Early Release	Mar 6
Parent Teacher Conferences	Mar 14
Late Start <i>students starts at 11:30 am</i>	Mar 15
*Early Release	Mar 20
Spring Break Starts	Mar 25
School Resumes	April 2
End of Quarter 3	Apr 5
Record Keeping Day <i>students released at 11:30 am</i>	
*Early Release	Apr 10
*Early Release	Apr 24
*Early Release	May 8
Prom	May 18
*Early Release	May 22
No School	May 27
Exams	Jun 4
Graduation	Jun 9

*Early Release - students dismissed at 1:19 pm

Nicolet Administration 2012-2013

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

Dr. Mae Beard
Assistant Principal

Mr. John Reiels
Director of Technology

Ms. Lisa Elliott
Director of Curriculum
and Instruction

**Nicolet High School District
Annual Report - 2012**

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

Nicolet Website: www.nicolet.k12.wi.us