



NICOLET HIGH SCHOOL



2018—2019 ANNUAL REPORT



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2018–19 SCHOOL BOARD MEMBERS

Libby Gutterman
Fox Point
President

Ellen Redeker
Glendale
Vice President

Dr. Leigh Wallace Tabak
Bayside
Clerk

Theresa Seem
Glendale
Treasurer

Marilyn Franklin
Fox Point
Member

2018 NICOLET HIGH SCHOOL DISTRICT OFFICIAL NOTICE OF ANNUAL MEETING

ANNUAL MEETING AGENDA

Monday, August 27, 2018–7:00PM

Nicolet High School Library–Room D-110

Elect Annual Meeting Chairperson

Approval of the Minutes of the Annual Meeting, August 28, 2017

Official Reports and Recommendations:

President’s Report: Mrs. Libby Gutterman

District Administrator’s Report: Dr. Robert Kobylski

Presentation of the Proposed 2018–19 Budget

Public Hearing on the Proposed 2018–19 Budget

Adoption of Proposed Resolutions:

Resolution A: Adoption of Tax Levy

Resolution B: Set the 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

2018–19 SCHOOL ADMINISTRATION

Dr. Robert Kobylski
Superintendent

Dr. Greg Kabara
Principal

John Reiels
Director of Technology

Jeff Pruefer
Director of Business Services

David Coyle
Associate Principal

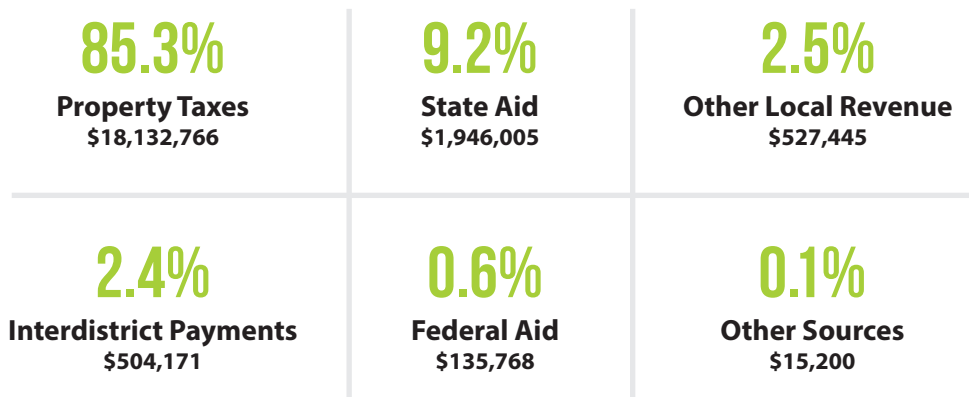
Josh Zimmers
Associate Principal

Dr. Brenda Turner
*Director of Teaching
& Learning*

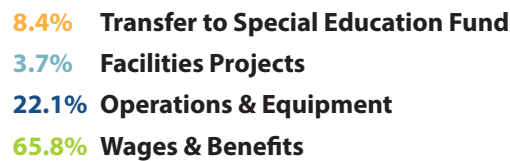
Anne Ignatowski
*Director of Student
Services*

Ferne Hecker
Board Secretary

WHERE DOES THE MONEY COME FROM?



WHERE IS THE MONEY SPENT?



CONNECT WITH
NICOLET



NICOLET HIGH SCHOOL



@NICOLETKNIGHTS



WWW.NICOLET.K12.WI.US

2017–18 TAX LEVY OVERVIEW: ALL FUNDS

Tax Rate for Fiscal Year	Equalized Value	% Increase Equal. Value	Tax Levy	% Increase Tax Levy	Tax Rate Per \$1,000 Equal. Value	% Increase Tax Rate	Taxes Per \$100,000 Equal. Value
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
2011-12	\$3,961,462,500	-3.87%	\$17,068,364	5.34%	\$4.31	9.67%	\$430.86
2012-13	\$3,664,421,600	-7.50%	\$17,104,963	0.21%	\$4.67	8.35%	\$466.78
2013-14	\$3,666,330,200	0.05%	\$17,745,391	3.74%	\$4.84	3.64%	\$484.01
2014-15	\$3,741,949,800	2.06%	\$18,229,053	2.73%	\$4.87	0.62%	\$487.15
2015-16	\$3,842,885,900	2.70%	\$18,755,416	2.89%	\$4.88	0.21%	\$488.06
2016-17	\$3,944,382,100	2.64%	\$18,896,023	0.75%	\$4.79	-1.84%	\$479.06
2017-18	\$4,030,134,100	2.17%	\$19,100,188	1.08%	\$4.74	-1.04%	\$473.93
Est 2018-19	\$4,030,134,100	0.00%	\$19,363,870	1.38%	\$4.80	1.27%	\$480.48

	2016-17	2017-18	2018-19
Employee Benefit Trust Fund (Fund 73)	Actual	Est Actual	Budget
Beginning Fund Balance	\$2,245,025	\$2,683,089	\$2,896,748
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$2,683,089	\$2,896,748	\$3,029,586
Total Revenues and Other Financing Sources	\$787,125	\$616,817	\$627,620
Total Expenditures & Other Financing Uses	\$349,061	\$403,158	\$494,782

	2016-17	2017-18	2018-19
Community Service (Fund 80)	Actual	Est Actual	Budget
Beginning Fund Balance	\$90,793	\$114,672	\$114,672
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$114,672	\$114,672	\$60,615
Total Revenues and Other Financing Sources	\$981,816	\$928,336	\$929,355
Total Expenditures & Other Financing Uses	\$957,937	\$928,336	\$983,412

	2016-17	2017-18	2018-19
Cooperative Programs (Fund 90)	Actual	Est Actual	Budget
700,000 Assets	\$0	\$0	\$0
800,000 Liabilities	\$0	\$0	\$0
Total Revenues and Other Financing Sources	\$508,048	\$475,473	\$480,715
Total Expenditures & Other Financing Uses	\$508,048	\$475,473	\$480,715

Total Expenditures & Other Financing Uses

	2016-17	2017-18	2018-19
All Funds	Actual	Est Actual	Budget
Total Expenditures - All Funds	\$27,932,443	\$27,437,311	\$32,641,027
Percentage Increase - From Prior Year	-2.36%	-1.77%	18.97%

Proposed Property Tax Levy: 2018-19

	2016-17	2017-18	2018-19
Fund	Actual	Est Actual	Budget
General Fund Tax Levy	\$17,886,336	\$17,990,955	\$18,132,766
Non-Referendum Debt Service Fund	\$704,232	\$853,778	\$975,649
Community Service Fund Tax Levy	\$305,455	\$255,455	\$255,455
Total School Tax Levy	\$18,896,023	\$19,100,188	\$19,363,870
Percentage Increase - Total Levy From Prior Year	0.75%	1.08%	1.38%

Proposed Property Tax Rates: 2017-18

	2016-17	2017-18	2018-19
Equalized Value and Tax Rates	Actual	Est Actual	Budget
Equalized Value	\$3,944,382,100	\$4,030,134,100	\$4,030,134,100
General Fund Tax Rate/\$1000 Equalized	\$4.535	\$4.464	\$4.499
Non-Referendum Debt Tax Rate/\$1000 Equalized	\$1.179	\$1.212	\$1.242
Community Service Fund Tax Rate/\$1000 Equalized	\$0.077	\$0.063	\$0.063
Total School Tax Rate/\$1000 Equalized	\$4.791	\$4.739	\$4.805

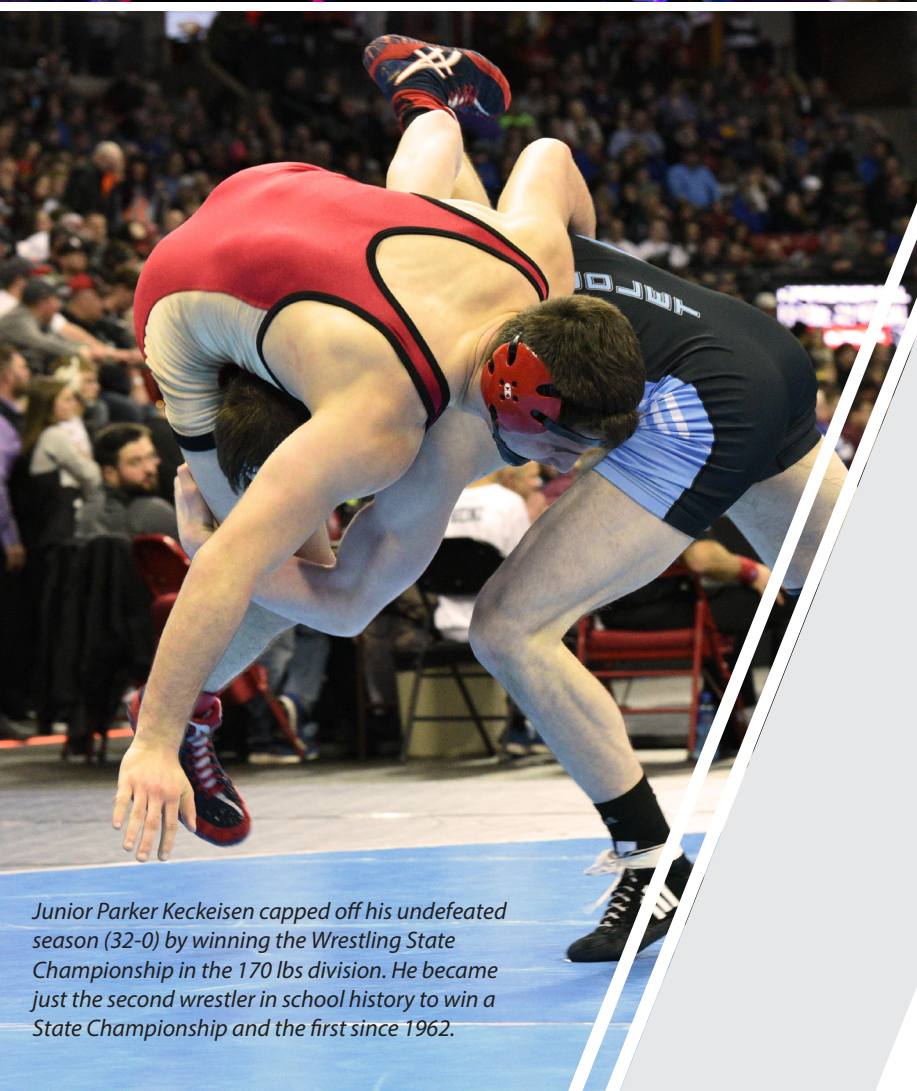
The Nicolet Theatre Department's production of *The Addams Family* was nominated for 21 Jerry Awards, winning the award for Outstanding Musical. Avery Mitchell, Ben Kramer and Gabe Smith were also honored with individual awards for their roles. The Jerry Awards recognizes excellence in High School musical theater throughout Wisconsin.



intel



Louisa Wood, Anna Spektor, and Napsy Isahaku were selected to compete at the prestigious International Science and Engineering Fair. Napsy and Anna received a first place award in their category of Animal Science as well as a Best of Category award and the Indo-US Science and Technology Visit to India Award.



Junior Parker Keckeisen capped off his undefeated season (32-0) by winning the Wrestling State Championship in the 170 lbs division. He became just the second wrestler in school history to win a State Championship and the first since 1962.



SEE MORE PHOTOS AT
NICOLETPHOTO.COM

NICOLET HIGH SCHOOL DISTRICT BOARD MEETING

2017 ANNUAL MEETING MINUTES

MONDAY, AUGUST 28, 2017 – 7:00PM
NICOLET HIGH SCHOOL LIBRARY—ROOM D-110

MEMBERS PRESENT:

Libby Gutterman, Dr. Leigh Wallace Tabak, Theresa Seem, Marilyn Franklin, Ellen Redeker was excused.

ADMINISTRATION PRESENT:

Dr. Robert Kobylski, Dr. Jeff Dellutri, David Coyle, Anne Ignatowski, Dr. Greg Kabara, John Reiels, Dr. Brenda Turner, Josh Zimmers.

STAFF PRESENT:

Laura Anderle (Fox Point), Kirk Krychowiak (Glendale), Molly Krychowiak (Glendale), Kate Rinehart (Glendale), Phyllis Santacroce (Glendale).

OTHERS PRESENT:

Robert Cronwell (Glendale), Mary Beth Mills (Fox Point), Carolyn Landwehr (Glendale), Catherine Landwehr (Glendale), Chris Weida (Glendale), Julie Wood (Bayside).





	2016-17	2017-18	2018-19
Non-Referendum Debt Fund (Fund 38)	Actual	Est Actual	Budget
Beginning Fund Balance	\$399,595.42	\$424,250.45	\$593,275.86
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$424,250.45	\$593,275.86	\$716,069.86
Revenues and Other Financing Sources	\$2,480,550.86	\$914,930.74	\$975,649.00
Expenditures and Other Financing Uses	\$2,455,895.83	\$745,905.00	\$852,855.00

	2016-17	2017-18	2018-19
Long Term Capital Improv. Trust Fund (Fund 46)	Actual	Est Actual	Budget
Beginning Fund Balance	\$120,826	\$142,483	\$163,525
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$142,483	\$163,525	\$184,567
Revenues and Other Financing Sources	\$21,657	\$21,042	\$21,042
Expenditures and Other Financing Uses	\$0	\$0	\$0

	2016-17	2017-18	2018-19
Other Capital Projects Fund (Fund 49)	Actual	Est Actual	Budget
Beginning Fund Balance	(\$594,249)	\$636,783	\$627,018
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$636,783	\$627,018	\$0
Revenues and Other Financing Sources	\$1,276,494	\$6,000	\$3,800,000
Expenditures and Other Financing Uses	\$45,462	\$15,765	\$4,427,018

	2016-17	2017-18	2018-19
Food Service Fund (Fund 50)	Actual	Est Actual	Budget
Beginning Fund Balance	\$118,057	\$183,186	\$195,421
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$183,186	\$195,421	\$186,126
Total Revenues and Other Financing Sources	\$1,084,574	\$973,672	\$989,000
Total Expenditures & Other Financing Uses	\$1,019,445	\$961,437	\$998,295

	2016-17	2017-18	2018-19
Agency Fund (Fund 60)	Actual	Est Actual	Budget
700,000 Assets	\$224,023	\$90,461	\$90,461
800,000 Liabilities	\$224,023	\$90,461	\$90,461

2018–19

FINANCIAL STATEMENTS

The School Board of the Nicolet High School District hereby gives notice on the 2018–19 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.



	2016–17	2017–18	2018–19
General Fund (Fund 10)	Actual	Est Actual	Budget
Beginning Fund Balance	\$6,084,828	\$6,852,048	\$6,964,226
Residual Equity Transfer In	\$0	\$0	\$0
Ending Fund Balance	\$6,852,048	\$6,964,226	\$6,801,818

	2016–17	2017–18	2018–19
Revenues and Other Financing Sources	Actual	Est Actual	Budget
Operating Transfers In (Source 100)	\$0	\$0	\$0
Local Sources (Source 200)	\$18,441,481	\$18,533,400	\$18,660,211
Interdistrict Payments (Source 300 & 400)	\$558,852	\$658,074	\$504,171
Intermediate Sources (Source 500)	\$19,236	\$14,692	\$17,793
State Sources (Source 600)	\$1,684,022	\$1,705,301	\$1,946,005
Federal Sources (Source 700)	\$124,732	\$117,975	\$117,975
All Other Sources (Source 800 & 900)	\$67,240	\$76,430	\$15,200
Total Revenues & Other Financing Sources	\$20,895,563	\$21,105,872	\$21,261,355

	2016–17	2017–18	2018–19
Expenditures and Other Financing Uses	Actual	Est Actual	Budget
Instruction (Function 100,000)	\$9,691,472	\$9,657,243	\$9,814,879
Support Services (Function 200,000)	\$8,480,544	\$9,035,890	\$9,435,816
Non-Program Transactions (Function 400,000)	\$1,956,327	\$2,300,561	\$2,173,068
Total Expenditures & Other Financing Uses	\$20,128,343	\$20,993,694	\$21,423,763

	2016–17	2017–18	2018–19
Special Revenue Trust Fund (Fund 21)	Actual	Est Actual	Budget
Beginning Fund Balance	\$244,739	\$235,883	\$342,509
Residual Equity Transfer In (Out)	\$0	\$0	\$0
Ending Fund Balance	\$235,883	\$342,509	\$196,079
Total Revenues and Other Financing Sources	\$114,622	\$179,345	\$90,000
Total Expenditures & Other Financing Uses	\$123,478	\$72,719	\$236,430

	2016–17	2017–18	2018–19
Special Education Fund (Fund 27)	Actual	Est Actual	Budget
Beginning Fund Balance	\$0	\$0	\$0
Residual Equity Transfers (Out)	\$0	\$0	\$0
Ending Fund Balance	\$0	\$0	\$0
Revenues and Other Financing Sources	\$2,344,773	\$2,840,824	\$2,743,757
Expenditures and Other Financing Uses	\$2,344,773	\$2,840,824	\$2,743,757



SCHOOL BOARD PRESIDENT LIBBY GUTTERMAN CALLED THE 2017 ANNUAL MEETING OF THE NICOLET HIGH SCHOOL DISTRICT TO ORDER AT 7:00 PM.

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

Motion by Phyllis Santacroce to elect Mrs. Molly Krychowiak as chairperson for the Annual Meeting of the Nicolet High School District. Hearing no objections, Mrs. Krychowiak was elected unanimously as Chairperson.

Chairperson Krychowiak stated that the Minutes of the August 22, 2016 Annual Meeting were included as part of the 2017 Annual Report which was available on the Nicolet website. She asked if there were any changes to the Minutes. Motion made by Mrs. Seem, seconded by Mrs. Franklin to approve the Minutes of the August 22, 2016 Annual Meeting. The Minutes were approved as presented. Motion carried.

School Board President's Report

President Gutterman reported on changes which have taken place over the past four years and how the board embraced the need for change with interest, anticipation, and vigilance. She described the many positive actions over the past year such as a first-in-the-state ACT Preparation Program for all juniors; a first-for-Nicolet College and Career Readiness Day; a first-in-the-state Coping and Wellness Survey; a Special Education Parent Survey; the expansion of professional learning communities, course offerings, technology usage, and shared services with the partner districts and recognition as a "2017 Top Workplace". She stated that the present challenge is to sustain and evaluate all necessary changes that have taken place to date. Data will begin to demonstrate the effectiveness of collaborative efforts focusing on "accelerating the achievement of every student".

DR. ROBERT KOBYSKI GAVE THE FOLLOWING SUPERINTENDENT'S REPORT:

Superintendent Kobylski stated that Nicolet's efforts are continually focused on the mission of accelerating the achievement of every student in every classroom every day. This commitment is guided by three overriding principles which have led to measurable improvement in Nicolet's core mission:

1. A commitment to high expectations for all students, where all means all.
2. A commitment to a distributed leadership model through the development of high functioning teams (Professional Learning Community).
3. A commitment to personalized learning experiences for everyone in our learning community, parents, staff and students alike.

Dr. Kobylski reported the following accomplishments:

- Perceptible increases in student performance in each of the ACT sub categories of English, Math, Reading and Science (actual data embargoed until November)
- Received two awards from National School Public Relations Association; selected from nearly 1,000 school districts across the country – Honorable Mention for Distinguished Achievement for School District Social Media and Honorable Mention for Distinguished Achievement for Print Newsletter (External Audience)
- Niche ranking service ranked Nicolet as a 2018 Best School in America; ranked as third best public high school in the state based on test scores, student-teacher ratio and reviews from students and parents; ranked #1 out of 454 as Best Public High School Teachers in Wisconsin

DR. DELLUTRI PRESENTED THE PROPOSED 2017-2018 BUDGET VIA A POWER POINT PRESENTATION. HIGHLIGHTS INCLUDED:

- 2017-2018 Budget built on 1,052 resident students or no change in resident enrollment from 2016-2017. Under the State's Revenue Limit Formula (3 year rolling average) there are 1,069 resident students estimated for 2017-18, a decrease of 12 from 1,081 resident student for 2016-17. There were 1,087 resident students in 2014-15, which drops from the formula calculation and is replaced by the 1,052 students, and results in a decrease of 35 resident students (-3.21%) over the three years.
- The 2017-18 decrease of 12 students in the 3-year rolling average activates a one-year declining enrollment exemption of \$184,131, which will take effect in 2018-19. The 2016-17 decrease of 2 students declining enrollment exemption of \$30,688 takes effect for 2017-18. The 2017-18 Revenue Limit per pupil increase is estimated at \$0.
- The State's biennial budget has moved away from increases to the Revenue Limit to increases in a Per Pupil Categorical Aid, which started in the 2015-16 fiscal year. The 2017-18 Per Pupil Categorical Aid as currently proposed by the State's Joint Finance Committee is \$200 per pupil. The estimated per pupil categorical aid in this budget is \$150 per pupil.
- The community approved a six-year \$3.15 million per year non-recurring Operational Referendum, which is a limited term increase to the school district's Revenue Limit for the 2016-17 through 2021-22 fiscal years.
- Costs associated with the Nicolet High School replacement windows are part of a \$207,580 non-recurring Energy Efficiency exemption to the revenue limit for 2017-18.
- 2017-18 budget will be revised in October due to changes from the passage of the State's biennial budget, actual enrollment from 3rd Friday in September Membership Count, actual staffing costs and other changes in budget estimates.

SALARY INCREASE OF 2.26% (\$214,577)

- 1.26% CPI increase to teacher base wages per Wisconsin Employment Relations Commission calculation method
- 1.26% wages increase to all staff
- New position – 1.0 FTE Accountant
- Retirement of Math/STEM Coach
- Salary changes due to two new shared services agreements with the Fox Point-Bayside School District (Director of Facility Services and the Accountant) and changes from the replacements of one administrator, three teachers, and three support positions

BENEFITS INCREASE OF 2.47% (\$106,678)

- \$62,451 (3.59%) increase for health insurance based on replacement hire health plan assumptions
- \$15,186 (12.16%) increase for dental insurance premium increase (9%) and replacement hire dental plan assumptions
- \$26,111 (1.94%) increase for WRS contribution and social security
- \$2,930 net other increases (decreases) for Cash-in-Lieu-of-Health-Insurance, Long and Short Term Disability, Life, Vision, and Non-Elective 403(b) retirement programs



Nicolet Fear showcased their hard work at the World Championships!



800

AP EXAMS TAKEN

IN THE 2017-2018
SCHOOL YEAR



80% OF STUDENTS WHO
TOOK AN AP EXAM IN 2017
SCORED A 3 OR HIGHER

39

EXTRACURRICULAR ACTIVITIES

29 BOYS & GIRLS ATHLETIC TEAMS

74% OF STUDENTS PARTICIPATE IN
EXTRACURRICULAR ACTIVITIES

87

ALL- CONFERENCE ATHLETES

50

STATE QUALIFIERS

14

SENIOR ATHLETES PLANNING TO
COMPETE AT THE COLLEGIATE LEVEL

229

COURSES
OFFERED

98.56%

GRADUATION
RATE

93.2%

GRADUATES
APPLIED TO COLLEGE



275

GRADUATES



17

NICOLET STUDENTS HAVE RECEIVED THE
HERB KOHL EXCELLENCE SCHOLARSHIP
SINCE ITS ESTABLISHMENT IN 1990

16

GERMAN STUDENTS AWARDED CONGRESS-
BUNDESTAG SCHOLARSHIPS SINCE 2004
INCLUDING TWO CLASS OF 2018 GRADUATES

EXCELLENCE AT NICOLET

1,110

STUDENTS
ENROLLED IN
2017–2018

2 COUNTRIES FROM WHICH
NICOLET HOSTED FOREIGN
EXCHANGE STUDENTS

- CHINA
- NORWAY



13:1

STUDENT TO TEACHER RATIO

6 NATIONAL BOARD
CERTIFIED TEACHERS

91 WISCONSIN CERTIFIED
TEACHERS

63 TEACHERS AND
ADMINISTRATORS WITH
ADVANCED DEGREES

23.1

ACT AVERAGE
COMPOSITE SCORE
FOR 2017 GRADUATES



3 NATIONAL MERIT
SCHOLARS IN THE
CLASS OF 2018



8 NATIONAL MERIT
SCHOLARSHIP
FINALISTS

CLASS OF 2018

86.6%

ENROLLED IN A 4-YEAR
OR 2-YEAR COLLEGE OR
UNIVERSITY

13.4%

ENROLLED IN MILITARY,
EEN, EMPLOYMENT
OR OTHER



FACILITIES PROJECTS — \$200,000 INCREASE TO \$440,000

- District reduced \$200,000 per year from facility projects starting in 2013-14 budget. At that time, the district first utilized the state's energy efficiency exemption and issued debt to address specific items on the school district's long-term capital improvement plan (CIP)
 - Parking lot lighting – Summer 2013
 - Exterior wall pack lighting – Summers 2014 and 2015
 - Window replacements for entire building – Summers 2014 and 2015
- District reinstated \$200,000 prior reduction for 2017-18 due to long-range plan for roof replacements
- Roof over C-Wing replaced Summer 2017
- Maintenance programs will continue in facilities budget: painting, general maintenance, boiler maintenance, grounds, and furniture replacements

OPERATING/EQUIPMENT DECREASE OF 1.22% (\$81,144)

- Re-allocation of resources through annual participatory budget process
- \$258,333 decrease for purchased services – primarily reductions to fund increased facility projects
- \$81,206 increase for general supplies
- \$93,738 increase for equipment purchases
- \$58,973 decrease for property/liability insurance and judgments
- \$44,087 increase in transfer to special education fund and cooperative transportation fund
- \$17,131 increase in dues and fees

FUND BALANCE

- Fund Balance approximately 30.32% (\$6.39 million) of the 2017-18 General Fund Budget
- 2017-18 budget is an unbalanced budget, with revenues exceeding expenditures (planned as part of level 6-year \$3.15 million per year operational referendum in April 2016)
- 2017-18 budget revenues exceed expenditures by \$126,307, which will increase Fund Balance to 30.32% of 2017-18 General Fund Budget at June 30, 2018

- 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
- 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
- Financial crisis Fall of 2008 proved need for fund balance when money availability for borrowing was tight
- District is better able to firm up capital project costs prior to long term borrowing

2017–2018 TAX LEVY

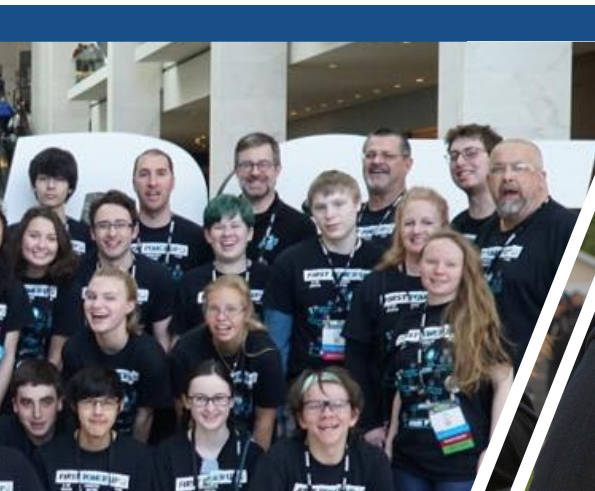
- General Fund Tax Levy is \$18,191,706, a 1.70% (\$305,370) increase from 2016-17
- Non-Referendum Debt Tax Levy is \$876,880, a 2.45% (\$172,648) increase from 2016-17
- Recreation Fund Tax Levy is \$255,455, a 16.37% (\$50,000) decrease from 2016-17
- Combined Total Tax Levy is \$19,324,041, a 2.27% (\$428,018) increase from 2016-17

2017–2018 TAX RATE

- Equalized value estimated as an increase of 0%
- Tax Levy to increase by 2.27%
- Tax Rate to increase 2.30%
- Property taxes per every \$100,000 of equalized value is an increase of \$10.85 from 2016-17

FUND 73 EMPLOYEE BENEFIT TRUST ASSETS HISTORY 7/1/16 THROUGH 6/30/17

- Beginning Value 7/1/2016 - \$2,245,024.62
- Ending Balance 6/30/17 - \$2,683,089.50



PUBLIC COMMENT AND QUESTIONS:

Robert Cronwell (Glendale) asked if the land sale shows up in the budget.

Dr. Dellutri stated that proceeds will be held in the Capital Projects Fund; it does not have a tax impact.

Mary Beth Mills (Fox Point) asked if there is a signed lease with the City of Glendale regarding Maslowski Park.

No, there is not.

Mrs. Mills questioned the Nicolet-Fox Point-Bayside School District's shared services employment of Dr. Robert Kobylski, Superintendent, and Dr. Jeff Dellutri, Assistant Superintendent of Business Services.

Dr. Kobylski provided an explanation.

ACTION ITEMS:

Chairperson Krychowiak asked if there were any other questions and then explained that a voice vote will be taken for the following 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 \$19,241,581 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. Seem 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 Mrs. Seem, seconded by Mrs. Santacroce 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 Mr. Cronwell, seconded by Mrs. Santacroce 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 2018 Annual Meeting, not to be held before May 15, 2018, or after September 30, 2018.

Motion by Mrs. Franklin, seconded by Mrs. Seem to approve Resolution D. The motion carried.

No unfinished business.

Motion by Mrs. Seem, seconded by Mrs. Franklin to adjourn the 2017 Annual Meeting. The motion carried. Chairperson Krychowiak adjourned the meeting at 7:46 p.m. on Monday, August 28, 2017.

Jeff Dellutri

Business Administrator/Recording Secretary
flh



2018–19 BUDGET SUMMARY

INTRODUCTION

The District's 2018-2019 general fund budget will increase by approximately 2.05 percent from last year and a 1.38 percent increase in the school district tax levy.

BUDGET SUMMARY

- The general fund expenditure budget is \$21,423,763, which is a \$350,456 increase from last year's budget of \$21,073,307.
- Wages increased by 2.13%. District staffing remains stable despite six retirements (math, Spanish (2), special education, accountant, assistant superintendent) and two teacher resignations (math and science).
- Benefits are up overall by 2.13%, with the increase based on benefits tied to FICA, life insurance, and long-term disability insurance.
- The non-personnel operations budget is \$6,801,818 compared to last year's budget of \$6,971,387. The net expenditures over revenues are (\$162,408). The unbalanced budget for 2018-19 is less of a concern due to the favorable variance of net revenues over expenditures expected at the close of the 2017 and 2018 fiscal years. The primary change in the operations budget is an increase of over \$300,000 to fund one-time facility improvement projects including a gym floor replacement, remodeling of D128 offices into two classrooms, and summer roof work.



PROPERTY TAX LEVY

The estimated property tax levy required to support the 2018-19 budget is \$19,363,870. This represents an estimated tax levy increase of 1.38% from last year's levy of \$19,100,188. The estimated tax rate of \$4.80 per thousand dollars of equalized value is an increase from the previous year tax rate of \$4.74 per thousand dollars of equalized value. The tax rate has been calculated based on no increase in equalized property value. For Nicolet residents with \$400,000 of property value, that equates to a \$26.20 increase in Nicolet taxes.

In April 2016, district residents approved a six-year, \$3.15 million operational referendum to supplement the district budget, which is reflected in the increased property tax levy. The passing of the operational referendum 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, money from the referendum has ensured class sizes do not exceed the preferred maximums.





DISTRICT MISSION

Transforming knowledge into wisdom, the Nicolet High School District accelerates the achievement of every student, in every classroom, every day by promoting intellectual discovery, inspiring creativity, embracing diversity, and encouraging students to become enlightened, humane, responsible citizens.

DISTRICT VISION

The Nicolet High School District is a professional learning community that ensures high expectations, collaboration, and personalized learning for all.

DISTRICT VALUES

The Nicolet High School District is committed to:

- Implementing research-based best practices
- Engaging in continuous improvement
- Ensuring that all students learn at high levels
- Cultivating collective responsibility
- Executing a guaranteed and viable curriculum
- Teaching with a focus on learning

ACCELERATING ACHIEVEMENT: EVERY STUDENT, EVERY CLASSROOM, EVERY DAY