

**GLENBROOK HIGH SCHOOLS  
Office of the Superintendent  
Glenview - Northbrook, Illinois**

To: District 225 Board of Education

From: Mike Riggle

Re: Allocation for Building Projects

Date: February 4, 2010

As we take a look at the preliminary financial projections for the district and begin the budget process for the 2011 fiscal year, there will be a number of budget aspects that will require explanation to increase the understanding of the board, administration and school community. The budget is a complex entity that contains formulas, assumptions, trends and best practices that reflect the philosophy of the district over many years. We will make every effort to satisfactorily address all questions and concerns as the budget development process moves forward. Recently, a concern was expressed regarding the yearly \$200,000 allocation to each school for building projects that is contained in the capital projects fund. More specifically, who approves the amount and how is that amount determined?

The answer to the first part is that the board approves the allocation to each school as part of the budget process. It has been the philosophy of the board that the building administrators are expected to work with their staffs to identify smaller projects each year that will allow for general on-going maintenance of facilities and allow for small changes in configuration or infrastructure that will ensure that curricular and extra-curricular programs can be properly executed. The allocation is a "do not exceed" amount and all proposed projects are recommended by the building administrations to the Facilities Committee for review and revision and they are then forwarded to the full board for approval.

The capital projects allocation portion of our budget is a long-range approach developed carefully with our architectural firm to systematically address all aspects of the district's facilities to ensure compliance with code and provide proper functioning for all school programs. The allocation to the schools for building projects is based primarily on square footage and a reasonable estimate of the amount that should be expended to properly maintain facilities of that size and provide flexibility for addressing the needs of school programs. Prior to the referendum, the allocation was set by the board at \$150,000. After the referendum, due to increased square footage and higher construction costs, the allocation was increased to \$200,000 to maintain the same level of expectation.

Please note that the Facilities Committee must work nearly a year ahead of the current budget to properly meet all aspects of the design and bid process for completion of projects during the summer. Reducing this allocation for the 2011 fiscal year would be detrimental since a great deal of work has been exerted to get projects ready for bid. Ideally, reductions to this allocation should be made proactively as the board reviews the long-range budget allocations in the capital projects fund.