

**GLENBROOK HIGH SCHOOLS**  
**Office of the Assistant Superintendent for Business/CSBO**  
**Regular Meeting – Tuesday, March 8, 2016**

**TO: Dr. Michael Riggle**  
**FROM: Hillarie Siena**  
**DATE: March 8, 2016**  
**RE: Building Operating Budgets FY2017**

It is recommended that the Board of Education approve the FY2016-2017 Building Operating Budgets as follows:

<b>Glenbrook North</b>	<b>\$2,476,093</b>
<b>Glenbrook South</b>	<b>\$3,262,181</b>

**Background**

The methodology used to calculate the building operating budget allocation was established by administration in collaboration with the Board of Education in FY1995/96. Three main factors are used to establish the allocation: 1) fixed costs for operations, 2) projected enrollment and 3) an annual cost of living adjustment. The final allocation for each school is computed as follows: one-third of the total allocation is allotted equally to each school for fixed costs (ex. building maintenance and supplies), and two-thirds of the total allocation is allotted to each school based upon enrollment. Following is a list of items which are included as part of the building operating budgets. Under the District's site-based management structure, each building has the responsibility to allocate funds according to their respective needs and priorities.

- Departmental Budgets
- Small Building Projects (pre-approved by the Board)
- Substitute Costs for Professional Development
- Hourly Overtime
- Equipment/Capital Item Purchases (pre-approved by the Board)
- Student Transportation (Excluding Special Education, Regular To/From School and Late Activity)

Following is a list of historical building budget allocations since FY2005 and the overall % change each year:

<b>Fiscal Years</b>	<b>GBN</b>	<b>% Change</b>	<b>GBN Enroll</b>	<b>% Change</b>	<b>GBS</b>	<b>% Change</b>	<b>GBS Enroll</b>	<b>% Change</b>
2004-2005	2,652,484	3.0%	2,138	1.7%	3,068,543	3.7%	2,654	2.0%
2005-2006 <sup>1</sup>	2,404,755	(9.3%)	2,128	(0.5%)	2,792,613	(9.0%)	2,671	0.6%
2006-2007	2,459,664	2.3%	2,091	(1.7%)	2,892,812	3.6%	2,686	0.6%
2007-2008 <sup>2</sup>	2,328,380	(5.3%)	2,118	1.3%	2,678,002	(7.4%)	2,591	(3.5%)
2008-2009	2,414,170	3.7%	2,130	0.6%	2,747,843	2.6%	2,566	(1.0%)
2009-2010	2,455,180	1.7%	2,123	(0.3%)	2,804,097	2.0%	2,628	2.4%
2010-2011 <sup>3</sup>	2,372,210	(3.4%)	2,117	(0.3%)	2,726,952	(2.8%)	2,615	(0.5%)
2011-2012 <sup>4</sup>	2,385,469	0.6%	2,073	(2.1%)	2,832,159	3.9%	2,681	2.5%
2012-2013	2,412,384	1.1%	2,067	(0.3%)	2,931,645	3.5%	2,756	2.8%
2013-2014 <sup>5</sup>	2,375,413	(1.5%)	2,087	1.0%	3,045,037	3.9%	2,736	(0.7%)
2014-2015 <sup>6</sup>	2,386,737	0.5%	2,038	(2.4)	3,092,342	1.6%	2,895	5.8%
2015-2016 <sup>7</sup>	2,467,841	3.4%	2,057	0.7%	2,756,042	(10.9%)	3,002	3.7%
2016-2017 <sup>8</sup>	2,476,093	0.3%	2,033	(1.2%)	3,262,181	18.4%	3,070	2.3%
<b>13-Yr Change</b>		<b>(6.7%)</b>		<b>(4.9%)</b>		<b>6.3%</b>		<b>15.7%</b>

<sup>1</sup>For FY2005/06 budgets were reduced approximately 9% (pre-referendum plan)

<sup>2</sup>For FY2007/08 budgets were reduced for postage and Driver Ed auto lease payments

<sup>3</sup>For FY2010/11 budgets reduced \$200K (reduction to capital projects of \$100K per building)

<sup>4</sup>For FY2011/12 budgets were adjusted for enrollment only, 0% cost of living adjustment

<sup>5</sup>For FY2013/14 GBN budget reduced \$125K for field turf contribution

<sup>6</sup>For FY2014/15 GBN budget reduced \$125K and GBS budget reduced \$85K for turf contribution; GBS budget reduced \$15K for parking lot renovation/maintenance building

<sup>7</sup>For FY2015/16 GBN budget reduced \$91K and GBS budget reduced \$99K for District-wide instructional technology budget; GBS budget reduced by \$165K for balance of turf contribution and \$235K for balance of parking lot renovation/maintenance building

<sup>8</sup>For FY2016/17 GBN budget reduced \$91K and GBS budget reduced \$99K for District-wide instructional technology budget