

GLENBROOK HIGH SCHOOLS
Office of the Assistant Superintendent for Business Affairs
Regular Meeting – Monday, April 9, 2012

TO: Dr. Michael Riggle

FROM: Hillarie Siena

DATE: April 9, 2012

RE: Building Operating Budgets FY2013 - REVISED

It is recommended that the Board of Education

Approve the FY2012-2013 Building Operating Budgets as follows:

Glenbrook North	\$2,412,384¹
Glenbrook South	\$2,931,645

Background

The methodology used to calculate the building operating budget allocation was established by the Board of Education in FY1995/96. Two main factors are used to establish the allocation: 1) projected enrollment and 2) 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 and Regular To/From School)

Following is a list of historical building budget allocations since FY2004 and the overall % change each year:

Fiscal Years	GBN	% Increase	10-Yr Change	GBS	% Increase	10-Yr Change
2003-2004	2,574,259	-		2,958,833	-	
2004-2005	2,652,484	3.0%		3,068,543	3.7%	
2005-2006*	2,404,755	(9.3%)		2,792,613	(9.0%)	
2006-2007	2,459,664	2.3%		2,892,812	3.6%	
2007-2008**	2,328,380	(5.3%)		2,678,002	(7.4%)	
2008-2009	2,414,170	3.7%		2,747,843	2.6%	
2009-2010	2,455,180	1.7%		2,804,097	2.0%	
2010-2011***	2,372,210	(3.4%)		2,726,952	(2.8%)	
2011-2012****	2,385,469	0.6%		2,832,159	3.9%	
2012-2013*****	2,412,384	1.1%	(6.3%)	2,931,645	3.5%	(0.9%)

* For FY2005/06 budgets were reduced approximately 9% (pre-referendum plan)

** For FY2007/08 budgets were reduced for postage and Driver Ed auto lease payments

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

**** For FY2011/12 budgets were adjusted for enrollment only, 0% cost of living adjustment

¹ GBN building budget at full allocation due to FTE reductions included in final budget reduction plan

GLENBROOK HIGH SCHOOLS
Office of the Assistant Superintendent for Business Affairs
Regular Meeting – Monday, March 19, 2012

TO: Dr. Michael Riggle

FROM: Hillarie Siena

DATE: March 19, 2012

RE: Building Operating Budgets FY2013

It is recommended that the Board of Education

Approve the FY2012-2013 Building Operating Budgets as follows:

Glenbrook North	\$2,367,384
Glenbrook South	\$2,931,645

Background

The methodology used to calculate the building operating budget allocation was established by the Board of Education in FY1995/96. Two main factors are used to establish the allocation: 1) projected enrollment and 2) 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
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Following is a list of historical building budget allocations since FY2004 and the overall % change each year:

Fiscal Years	GBN	% Increase	GBS	% Increase
2003-2004	2,574,259	-	2,958,833	-
2004-2005	2,652,484	3.0%	3,068,543	3.7%
2005-2006*	2,404,755	(9.3%)	2,792,613	(9.0%)
2006-2007	2,459,664	2.3%	2,892,812	3.6%
2007-2008**	2,328,380	(5.3%)	2,678,002	(7.4%)
2008-2009	2,414,170	3.7%	2,747,843	2.6%
2009-2010	2,455,180	1.7%	2,804,097	2.0%
2010-2011***	2,372,210	(3.4%)	2,726,952	(2.8%)
2011-2012****	2,385,469	.6%	2,832,159	3.9%
2012-2013*****	2,367,384	(.8%)	2,931,645	3.5%

- * For FY2005/06 budgets were reduced approximately 9% (pre-referendum plan)
- ** For FY2007/08 budgets were reduced for postage and Driver Ed auto lease payments
- *** For FY2010/11 budgets reduced \$200K (reduction to capital projects of \$100K per building)
- **** For FY2011/12 budgets were adjusted for enrollment only, 0% cost of living adjustment
- ***** For FY2012/13 the GBN budget was reduced by \$45K as part of their budget reduction plan