

**GLENBROOK HIGH SCHOOLS**  
**Office of the Assistant Superintendent for Business Affairs**  
**Regular Meeting – Monday, April 11, 2011**

**TO: Dr. Michael Riggle**

**FROM: Hillarie Siena**

**DATE: April 11, 2011**

**RE: Building Operating Budgets FY2012**

It is recommended that the Board of Education

Approve the FY2011-2012 Building Operating Budgets as follows:

<b>Glenbrook North</b>	<b>\$2,385,469*</b>
<b>Glenbrook South</b>	<b>\$2,832,159*</b>

\*Adjusted for enrollment only, 0% CPI increase for FY2012

**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:

<b>Fiscal Years</b>	<b>GBN</b>	<b>% Increase</b>	<b>GBS</b>	<b>% Increase</b>
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%	2,756,843	2.9%
2009-2010	2,455,180	1.7%	2,804,097	1.7%
2010-2011***	2,372,210	(3.4%)	2,726,952	(2.8%)
2011-2012****	2,385,469	.6%	2,832,159	3.9%

- \* 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