

GLENBROOK HIGH SCHOOLS
Office of the Assistant Superintendent for Business Affairs
Regular Meeting – Monday, March 21, 2011

TO: Dr. Michael Riggle

FROM: Hillarie Siena

DATE: March 21, 2011

RE: Building Operating Budgets FY2012

It is recommended that the Board of Education

Approve the FY2011-2012 Building Operating Budgets as follows:

Glenbrook North	\$2,385,469*
Glenbrook South	\$2,832,159*

*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:

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%

* 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

BUILDING OPERATING BUDGETS

GLENBROOK HIGH SCHOOL DISTRICT 225

CPI Freeze on basic allocation FY2012

Building budget basic allocation reduced \$100K FY2011

	2010	2011	2012	2013	2014	2015	2016
CPI	4.10%	0.10%	2.70%	1.50%	1.50%	1.50%	1.50%
Basic Allocation	1,280,000	1,081,280	1,081,280	1,097,499	1,113,962	1,130,671	1,147,631
Amt per School	640,000	540,640	540,640	548,750	556,981	565,336	573,816
Per Student							
Allocation	607	608	624	633	643	653	662
GBN	1,288,661	1,286,304	1,294,202	1,297,780	1,339,105	1,333,743	1,342,490
GBS	1,595,196	1,588,892	1,658,001	1,725,307	1,782,687	1,926,881	2,024,663
Sub-total	4,804,464	4,497,724	4,574,747	4,669,969	4,793,377	4,957,283	5,089,263
Facilities							
GBN	535,616	536,152	550,628	558,887	567,270	575,779	584,416
GBS	616,247	616,863	633,519	643,021	652,667	662,457	672,394
Sub-total	1,151,863	1,153,015	1,184,146	1,201,908	1,219,937	1,238,236	1,256,810
TOTAL	2010	2011	2012	2013	2014	2015	2016
GBN	2,455,180	2,372,210	2,385,469	2,405,417	2,463,356	2,474,858	2,500,722
GBS	2,804,097	2,726,952	2,832,159	2,917,078	2,992,335	3,154,673	3,270,872
TOTAL	5,259,277	5,099,162	5,217,629	5,322,495	5,455,691	5,629,531	5,771,594
Inc.		-160,115	118,467	104,866	133,196	173,840	142,063
FY2011 Reduction	200,000	2,472,210	2,385,469	2,405,417	2,463,356	2,474,858	2,500,722
Impact of FY2012 CPI Freeze	29,195	100,000	14,598	14,816	15,039	15,264	15,493
Impact of Reduced Allocation thru FY2016	121,223	2,826,952	2,832,159	2,917,078	2,992,335	3,154,673	3,270,872
Total 6-year Reduction	350,418	100,000	14,598	14,816	15,038	15,264	15,493