

**GLENBROOK HIGH SCHOOLS**  
**Office of the Assistant Superintendent for Business/CSBO**  
**Regular Meeting – Monday, March 9, 2015**

**TO: Dr. Michael Riggle**  
**FROM: Hillarie Siena**  
**DATE: March 9, 2015**  
**RE: Building Operating Budgets FY2016**

It is recommended that the Board of Education approve the FY2015-2016 Building Operating Budgets as follows:

<b>Glenbrook North</b>	<b>\$2,467,841</b>
<b>Glenbrook South</b>	<b>\$2,756,042</b>

**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, 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%	2,037	(2.4)	3,092,342	1.6%	2,930	7.1%
2015-2016 <sup>7</sup>	2,467,841	3.4%	2,051	0.7%	2,756,042	(10.9%)	2,952	0.8%
<b>12-Yr Change</b>		<b>(6.9%)</b>		<b>(4.1%)</b>		<b>(10.2%)</b>		<b>11.2%</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

**RE-ALLOCATION OF INSTRUCTIONAL TECHNOLOGY BUDGET FOR FY2015/16**

In light of the appointment of a District-wide Director of Instructional Technology, it is recommended that the resources related to this programmatic area be reallocated from the current place within the District budget to a new program for instructional technology. Currently, budgetary line items related to instructional technology reside within the individual building budgets. While some of these line items need to remain under building-level budgetary control, other line items related to instructional technology belong in a larger, District-wide program similar to the existing structure for systems technology. This re-allocation of budgetary funds provides for the proper matching of resources to our method of program delivery and maintains a consistent and efficient learning environment.

The instructional technology budget will be presented to the Board along with the annual systems technology budget in April. Below is a summary of items relative to this new program.

**WHAT IS INCLUDED?**

The instructional technology budget is for technology directly impacting teaching and learning and includes items such as:

1. A/V for Classrooms & Shared Space: projectors, smart boards, flat panels, doc cameras, etc.
2. Technology for Department & Schools: scanners, 3D printers, probes, lab technologies, language and specialty labs
3. Student Technology: multi-media tools, cameras, video equipment, e-readers and other checkout equipment
4. Professional Development: trainings, conferences, certification
5. Departmental and School Specific Software and Applications: ex. Voice thread, We Video
6. Technology Supplies: Repairs, Cables, Projector bulbs
7. Assisted Technology: IEP related needs such as tablets
8. R&D for Teaching & Learning: Continuously piloting new innovations

<b>GBN</b>	Move From GBN Budget	New IT Program	
Non-consumable Tech Supplies	(30,000)	30,000	
Non-consumable AV Supplies	(25,000)	25,000	
Consumable Tech	(5,000)	5,000	
Consumable AV	(5,000)	5,000	
Tech Repair of Equipment	(1,500)	1,500	
A/V Repair of Equipment	(3,500)	3,500	
Professional Development	(20,000)	20,000	
A/V Poster Maintenance	(1,000)	1,000	
Reduction of Building Budget	(91,000)	91,000	Re-allocated IT Budget
<b>GBS</b>	Move From GBS Budget	New IT Program	
Non-consumable Tech Supplies	(20,000)	20,000	
Non-consumable AV Supplies	(25,000)	25,000	
Consumable Tech	(7,000)	7,000	
Consumable AV	(7,000)	7,000	
Software	(20,000)	20,000	
Professional Development	(20,000)	20,000	
Reduction of Building Budget	(99,000)	99,000	Re-allocated IT Budget