

GLENBROOK HIGH SCHOOLS
Office of the Assistant Superintendent for Business Affairs
Regular Meeting – Monday, March 10, 2014

TO: Dr. Michael Riggie

FROM: Hillarie Siena

DATE: March 10, 2014

RE: Building Operating Budgets FY2015

It is recommended that the Board of Education approve the FY2014-2015 Building Operating Budgets as follows:

Glenbrook North \$2,386,737

Glenbrook South \$3,092,342

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 FY2005 and the overall % change each year:

Fiscal Years	GBN	% Change	GBN Enroll	% Change	GBS	% Change	GBS Enroll	% Change
2004-2005	2,652,484	3.0%	2,138	1.7%	3,068,543	3.7%	2,654	2.0%
2005-2006 ¹	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 ²	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 ³	2,372,210	(3.4%)	2,117	(0.3%)	2,726,952	(2.8%)	2,615	(0.5%)
2011-2012 ⁴	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 ⁵	2,375,413	(1.5%)	2,087	1.0%	3,045,037	3.9%	2,736	(0.7%)
2014-2015 ⁶	2,386,737	0.5%	2,037	(2.4)	3,092,342	1.6%	2,930	7.1%
11-Yr Change		(10.0%)		(4.7%)		0.8%		10.4%

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

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

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

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

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

⁶For FY2014/15 GBN budget reduced by \$125K and GBS budget reduced by \$85K for turf contribution; GBS budget reduced by \$15K for parking lot renovation