

**GLENBROOK HIGH SCHOOLS
Office of the Assistant Superintendent for Business Affairs
Regular Meeting – Monday, March 22, 2010**

TO: Dr. Michael Riggle
FROM: Hillarie Siena
DATE: March 22, 2010
RE: Building Operating Budgets FY2011

It is recommended that the Board of Education

Approve the FY2010-2011 Building Operating Budgets as follows:

Glenbrook North	\$2,372,210*
Glenbrook South	\$2,726,952*

*Includes a reduction of \$100K each building FY2011

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 % increase 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%)

* 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)

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
CPI	4.10%	0.10%	2.70%	2.50%	2.50%	2.50%
Basic Allocation	1,280,000	1,081,280	1,081,280	1,108,312	1,136,020	1,164,420
Amt per School	640,000	540,640	540,640	554,156	568,010	582,210
Per Student						
Allocation	607	608	624	640	656	672
GBN	1,288,661	1,295,418	1,316,042	1,370,690	1,437,082	1,444,113
GBS	1,595,196	1,569,449	1,586,239	1,618,860	1,631,140	1,741,806
Sub-total	4,804,464	4,487,395	4,524,826	4,652,657	4,772,907	4,933,222
Facilities						
GBN	535,616	536,152	550,628	564,393	578,503	592,966
GBS	616,247	616,863	633,519	649,357	665,590	682,230
Sub-total	1,151,863	1,153,015	1,184,146	1,213,750	1,244,094	1,275,196
TOTAL	2010	2011	2012	2013	2014	2015
GBN	2,464,277	2,372,210	2,407,310	2,489,239	2,583,595	2,619,289
GBS	2,851,443	2,726,952	2,760,398	2,822,372	2,864,741	3,006,246
TOTAL	5,315,720	5,099,162	5,167,708	5,311,612	5,448,336	5,625,536
Inc.		-216,558	68,546	143,904	136,724	177,200
FY2011 Reduction	200,000	2,472,210	2,474,607	2,508,219	2,603,049	2,639,230
Impact of FY2012 CPI Freeze	29,000	100,000	67,297	18,980	19,454	19,941
Impact of Reduced Allocation thru FY2015	263,221	2,826,952	2,827,695	2,841,352	2,884,195	3,026,187
Total 6-year Reduction	492,221	100,000	67,297	18,980	19,454	19,941