

Centennial School District

Assistant Superintendent

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INTEROFFICE MEMORANDUM

TO: All Principals

FROM: Jennifer Polinchock

DATE: September 6, 2017

RE: Building Budget Planning for 2017-18

In coordination with Cabinet, the following list includes items that must be built into your building budget for the 2018-19 school year. If you anticipate a significant added expense, please contact Mr. Berdnik.

Building-based Budget

Item	Type	Explanation
Supply materials distributed to students (i.e. folders, pencils, etc.)	Supply Furniture	If all students would receive these materials, the items will come from the general fund for student supplies. If the supply is unique to a student(s) with an IEP (i.e. assistive device, customized chair for a student with a disability, etc.) then the supply would be purchased by the Special Education or Student Services departments.
Replacement Materials (i.e. damaged textbook, lab materials, culinary materials, art supplies, etc.)	Supply Textbook	These are materials needed to replace or replenish existing inventory. This may include additional class sets of novels that are already Board approved.
Workbooks	Textbook	Consumable workbooks issued to students for single use are included in the building budget. <i>There are two exceptions. Everyday Math and Journeys workbooks will be purchased by Teaching and Learning. Workbooks for replacement instruction will be purchased by Special Education.</i>
Batteries	Supply	Replacement batteries for remotes and calculators are included in the building budget.
Teacher/Classroom Materials for Increased Enrollment	Supply Textbook	Each school should budget for increased enrollment projections based on the rising grades. When possible, materials should be shared across the district. The Office of Teaching and Learning will budget for new/opened classrooms. Schools may not budget for or purchase new textbooks or novels since these require School Board approval and must be coordinated with the Office of Teaching and Learning.
School-level Initiatives	Supply Community	Each school should budget for school-level initiatives (i.e. PBIS). Schools may also look for financial support from Home and School or other grant sources.
Athletic Equipment and Fees	Supply Contracted Services	Each school should budget for replacement equipment and official fees.

Department-specific Materials	Supply Equipment Furniture	Each school should budget for materials that are part of an existing program. The only exception is a district-wide upgrade/refurbishment or program initiative (i.e. replacement of musical equipment, video equipment).
Operational Materials	Supply Equipment Furniture	Each school should budget for new or replacement furniture (i.e. cafeteria tables, shelves) and equipment (radios, safety cones, etc.).
Student Trips	Supply Travel	Each school should budget for student field trips, if part of a school-based initiative or program, and funds are not collected by the students or funded by a secondary source. These include school-based activities and clubs not otherwise funded through the District.
Professional Development	Supply Travel	Each school should budget for school-based professional development conferences and materials. Note that such funds may cut from the final budget if needed.

A central office department will budget for the following items:

Department	Items
Technology	<ul style="list-style-type: none"> • Replacement LCD bulbs • New technology • Replacement technology hardware • Program licenses (i.e. Ipad Apps, etc.)
Office of Teaching and Learning	<ul style="list-style-type: none"> • All new student and teacher curriculum materials after Board approval <ul style="list-style-type: none"> ○ Schools may not order curriculum materials (novels, textbooks, etc.) that are not Board approved. • District-wide software licensing for programs • District-wide professional development materials • District-wide library data bases • Materials associated with a program renewal/upgrade <ul style="list-style-type: none"> ○ This is one year only. All replacement replenishment supplies will be purchased by the building thereafter. • Gifted program field trips
Special Education	<ul style="list-style-type: none"> • Specialized materials for students with IEPs or 504 plans (i.e. assisted devices, modified furniture) • Educational placements and contracted counseling services • All new student and teacher curriculum materials after Board approval, in coordination with the Office of Teaching and Learning
Operations	<ul style="list-style-type: none"> • Repair and maintenance on musical instruments. • Construction/improvements (lighting, wiring, structural features).