



**CENTENNIAL**

SCHOOL DISTRICT 12

CONNECTING. ACHIEVING. PREPARING.

# **2026-2027 Budget Adjustments Update**

**Board Work Session April 6, 2026**

# STRATEGIC ROADMAP



## MISSION OUR CORE PURPOSE

By providing high quality educational opportunities, emotional support, and social development, Centennial School District prepares learners for excellence in their future.



## VISION WHAT WE INTEND TO CREATE

Centennial School District is a welcoming environment where all students, staff, and families belong and will:

- Provide innovative, personalized, rigorous, and relevant educational opportunities for each student.
- Build and strengthen relationships and partnerships with the community to offer educational programs and opportunities for all.



## CORE VALUES DRIVERS OF OUR WORDS AND ACTIONS

### CONNECTING

Engaging students in meaningful ways with their school community.

### ACHIEVING

Ensuring student success through academic excellence in learning and teaching while supporting students in their growth and achievement.

### PREPARING

Providing opportunities for academic excellence to prepare students for their future.



## STRATEGIC DIRECTIONS FOCUS OF OUR IMPROVEMENT EFFORTS

- Improving teaching and learning practices for student success and achievement.
- Increasing engagement, belonging, and strengthening the staff and student experience.
- Supporting staff in continuous improvement of professional practice.
- Increasing family engagement in student learning and school experiences.
- Improving efficiency and effectiveness in district operations.



*With input from our stakeholders, the plan includes the goals of providing an educational experience for students, families, and staff.*

### STUDENT

- I enjoy flexible learning and activity choices that meet my academic, emotional, and social needs.
- I have access to technology to support my educational needs.
- I am comfortable during passing time, lunch, and other times throughout the day.
- I enter a welcoming environment where I feel safe, accepted, and belong at school.
- My race and preferences are respected, acknowledged, and accepted.
- I have positive interactions and relationships with students and staff.

### FAMILIES

- I receive consistent communication from my student's teacher, school, and district to support my student's education.
- My student has the appropriate materials, resources, and technology.
- My student's school is welcoming, safe, and inclusive.
- I have opportunities to be involved in my student's school community.
- Staff provide attention and support to meet my student's needs.
- My student's school provides a relevant and rigorous educational experience.

### STAFF

- I receive cohesive and timely communication.
- I have a voice and my input matters.
- I receive the support necessary to be successful.
- I am a trusted, respected, and valued professional.
- I have the resources that allow me to meet all my students' needs.
- I am connected and feel like I belong to the Centennial community.
- I have a manageable workload and appropriate class sizes.
- My mental health needs are recognized and addressed.

# Budget Process & Calendar

<b>July to August</b>	<b>Process Review &amp; Updates</b>
<b>September to November</b>	<b>Proposed Levy Enrollment Update &amp; Forecast Legislative Impacts Revised Budget</b>
<b>December to January</b>	<b>Final Levy Budget Requests Registration Numbers Budget Assumptions Finalize Budget Parameters &amp; Targets</b>
<b>February to April</b>	<b>Finalize Enrollment Forecast Finalize Staffing Plan Finalize Budget Requests and Adjustment Plan</b>
<b>May to June</b>	<b>Approval of Budget Plan</b>

# Forecast Updated Budget Adjustments

The following will impact the forecast plan:

- Legislative Funding Decisions
- Annual Enrollment
- Contract Settlements
- Contracted Services
- Inflation

Fiscal Year	Updated Forecast Budget Adjustments
2026-2027	\$2,400,000
2027-2028	\$2,400,000
2028-2029	\$2,400,000
2029-2030	\$5,000,000*

*\*assumes continuation of 2019 operating referendum*

# 2026-2027 Budget Adjustments

**Total Budget Adjustment \$2,400,000**

<b>Revenues</b>	<b>Amount</b>
<b>Increase State Aid</b> (.69% Additional CPI)	<b>\$370,000</b>

<b>Expenditures</b>	<b>Amount</b>
<b>Reduce Personnel</b> -5.5 FTE Elementary Teachers -3.4 FTE Middle School Teachers -5.0 FTE High School Teachers -1.0 FTE Teaching & Learning TOSA -0.5 FTE Business Office Specialist -1.0 FTE Custodian -1.0 FTE Special Education Teacher	<b>\$1,696,200</b>
<b>Reduce Non-Personnel</b> (Contracted Services, Supplies, Equipment, Infrastructure, Chargebacks)	<b>\$333,800</b>

*Personnel reductions prioritized retirements, attrition, and open positions to the extent possible.*

*We will continue to monitor enrollment over the next several months and adjust staffing accordingly.*

# 2026-2027 Budget Requests

## Process

- December FY27 Submissions Due
- January Individual Presentations
- January/February Follow Up Questions
- February/March Finalize Plan

## Approved Request

- **Technology Integration Support Plan (9 Stipends; 5 Elementary, 2 CMS, 2 CHS (CALC & Pines))**

*This was a cost neutral restructure of Teaching & Learning and Technology budgets by shifting \$45,000 from existing departmental allocations to cover the new stipends.*

# 2026-2027 Other Budget Components

## Revenues

- Enrollment
- State, federal, & local projections as available

## Expenditures

- Personnel projected settlements, including steps/lanes
- Staffing additions beyond the approved budget will be rebalanced
- MN Paid Family Medical Leave
- Non-personnel adjusted to align with agreements, projects, and trends

# Questions/Discussion