

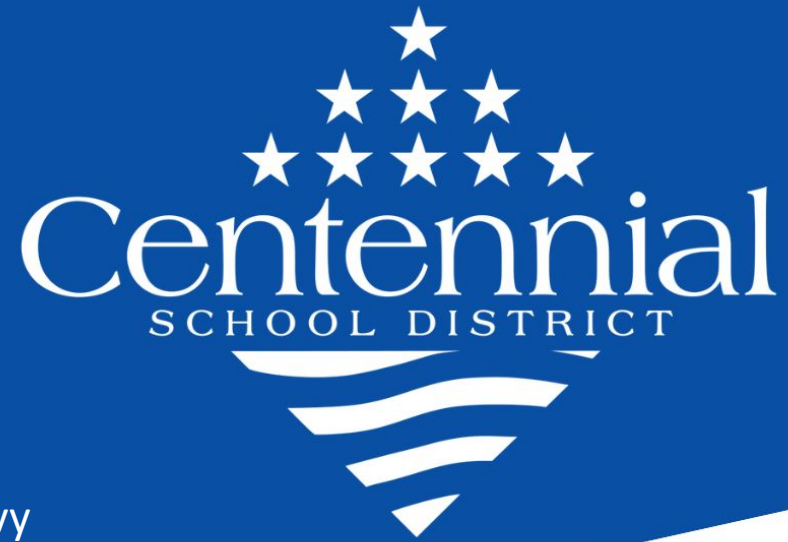


Centennial School District  
2026-2027 Budget Hearing



COLLABORATING IN COMMUNITY | CULTIVATING EQUITY | INSPIRING EXCELLENCE

- Updates to the Approved Budget
  - Copier Replacement
  - Bond Repayment Schedule
- Summary of the Budget
- Board Questions & Comments
- Public comment
- Later in New Business
  - Consider Motion to Adopt:
    - Budget, Tax Rate, and Bond Payment Levy
    - Deliberation
    - Vote



## Updates/Changes from Approved vs. Adopted

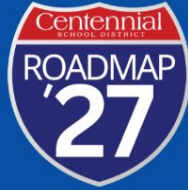
## Financial Adjustment

- Update to Copier Replacement payment schedule (page 58 and summary pages)  
Technology Lease/Purchase 2026
  - Previous amount was an estimate, we now have exact figures
  - Increase of \$7,381
- Update to Bond Refunding Payments (page 104 and summary pages)
  - Principal increased, interest decreased
  - Net increase \$2,055

## Non-Financial Adjustment

- Bond Repayment schedule, including board approved refunding (page 105)

# Financial Adjustment: Approved vs Adopted

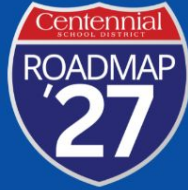


## CENTENNIAL SCHOOL DISTRICT NO. 28Jt 2026/2027 Changes from Approved to Adopted Budget

<u>GENERAL FUND</u>	<u>APPROVED</u>	<u>CHANGE</u>	<u>ADOPTED</u>
<b>Requirements:</b>			
Total 1000 Instruction	53,379,844		53,379,844
Total 2000 Support Services	33,612,560		33,612,560
Total 3000 Community Services	129,113		129,113
5000 Other Uses			
5110 Debt Service	19,471	7,381	26,852
5200 Transfers	342,000		342,000
Total 5000 Other Uses	<u>361,471</u>	<u>7,381</u>	<u>368,852</u>
Total 6000 Contingency	1,000,000		1,000,000
Total 7000 Ending Fund Balance	<u>16,373,974</u>	<u>(7,381)</u>	<u>16,366,593</u>
<b>Total Budget Requirements</b>	<u>104,856,962</u>	<u>0</u>	<u>104,856,962</u>



# Financial Adjustment: Approved vs Adopted



## CENTENNIAL SCHOOL DISTRICT NO. 28Jt 2026/2027 Changes from Approved to Adopted Budget

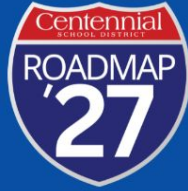
<u>DEBT SERVICE FUND</u>		<u>APPROVED</u>	<u>CHANGE</u>	<u>ADOPTED</u>
<b>Requirements:</b>				
5000 Other Uses				
5110	Debt Service			
610	Principal	1,460,000	270,000	1,730,000
620	Interest	3,150,781	(272,055)	2,878,726
<b>Total 5000 Other Uses</b>		<b>4,610,781</b>	<b>(2,055)</b>	<b>4,608,726</b>
<b>Total 7000 Ending Fund Balance</b>		<b>1,600,000</b>	<b>2,055</b>	<b>1,602,055</b>
<b>Total Budget Requirements</b>		<b>6,210,781</b>	<b>0</b>	<b>6,210,781</b>



End of changes

# Summary of the 2026-2027 Budget

## *A Student Focused Budget*



- Maintains ALL Critical Current Services to Students
- Continues Leveraging Grants and Special Funds to Support Students' mental health supports, learning specialist, special education supports, smaller class sizes, and Investments to close learning gaps
- Continues Investment in co-curricular activities and student leadership opportunities
- Continues Investments in improving teaching & learning environments
- Requires up to \$3.55M of our Fund Balance Savings, ***as planned***, to preserve needed supports for students (Spending above what Local taxes and the State are providing)



# Summary of the 2026-2027 Budget

## *A Student Focused Budget*



### GOAL #1

**Building a Strong  
Foundation Pre-K to 3\***

PreK	=	15-18
Kinder	=	20
First	=	21
Second	=	24
Third	=	25

### GOAL #2

**Supporting Every Students' Wellbeing and  
Inclusion**

- District Supports
- School Psych
- Social Workers
- Insourcing FLS
- Learning Specialists
- Educational Assistants
- Assistant Principals
- Professional Development (PD)

### GOAL #3

**Centering Student Voice,  
Empowerment, & Leadership**

- Student focus groups
- Co-curricular
- Clubs
- Student Council Opportunities

### GOAL #4

**Ensuring Equitable Access to  
High-Quality Academics**

- Stable class sizes
- Enhanced electives
- Updated curriculum

### GOAL #5

**Preparing Every Student  
For Their Future**

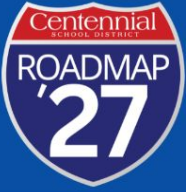
- Maintaining PD to enhance academic programming
- CTE
- Centennial Virtual Academy

**\*Average General Education Class size**



# Budget Summary

## *The 2026-2027 Student Focused Budget*



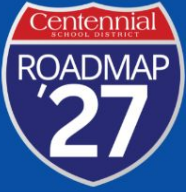
### **Budget committee priorities**

- Co-curricular activities: Student leadership, music, arts, athletics, and clubs. Funding at the MS level to continue sports, clubs and advisor funding. (SIA) (maintained for 2026-2027)
- Career and Technical Education programs, partnerships, and vocational training, both in District and with partners such as CAL & MHCC. (Measure 98 / HSS) (maintained for 2026-2027)



# Summary of the 2026-2027 Budget

## *A Student Focused Budget*



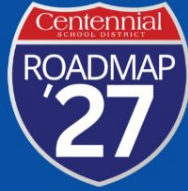
### **Average Teacher to Student Ratios**

Elementary School Avg	1 to 24
Middle School	1 to 23 ratio (class size ~30)
High School	1 to 23.4 ratio (class size ~31)



# Summary of the 2026-2027 Budget

## *A Student Focused Budget*

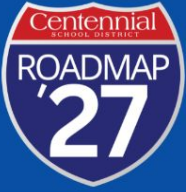


Informed by the Centennial Budget Committee, as well as the Centennial community, staff, and students through ongoing strategic plan engagement and implementation sessions the Administration respectfully submits for your consideration:

- The 2026-2027 Centennial School District Budget as amended to a total of \$177,513,722 including:
  - the General Fund budget in the amount of \$104,856,962
  - and all other fund budgets in the amount of \$72,656,760
- The proposed general fund permanent tax rate is \$4.7448 per \$1,000 of assessed value.
- The proposed tax levy is \$4,727,138 for 2026-2027 bonded general obligation debt payments.

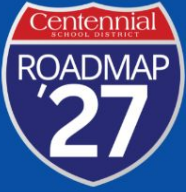


# School Board



Questions or Comments?





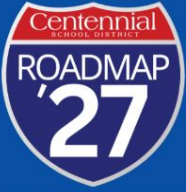
# Open Budget Hearing

Open the floor for Public Testimony

Are there any members of the public who would like to submit testimony or comments?



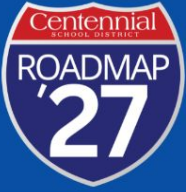
# School Board



## Discussion & Deliberations



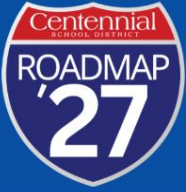
# Close Budget Hearing



Opportunity for Public Testimony has been provided



# School Board



## Consideration of Motion to Adopt (Part of New Business later in the Board meeting)





*Thank You!*



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