



**CENTENNIAL**

SCHOOL DISTRICT 12

CONNECTING. ACHIEVING. PREPARING.

# **2025-2026 Budget Adjustments Update**

**Board Work Session**

**March 3, 2025**

# 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.

# 2025-2026 Budget Adjustments

Revenues	Amount
Cross Subsidy Special Education	+\$300,000
Levy & Special Education	+\$500,000
Updated Title Program Entitlements	+\$200,000
Investment Income	+\$300,000
CHS Parking Fee Reduction	-\$80,000
Fee & Local Revenue Alignment	+\$70,000

Expenditures	Amount
Reduce Non-Personnel Budgets (Contracted Services, Utilities, Supplies, Equipment & Infrastructure)	+\$335,000
New Paid Leave Law(½ Year)	-\$125,000

Totals	Amount
Budget Adjustments	+1,500,000

# 2025-2026 Budget Requests

## Themes

### *Right Size - Restructure - Realign*

#### Process

- |                    |                          |
|--------------------|--------------------------|
| ● December         | FY26 Submissions Due     |
| ● January          | Individual Presentations |
| ● January/February | Follow Up Questions      |
| ● February         | Finalize Plan            |

*The final plan resulted in no additional budget reductions for 2025-2026*

# Right Size

Items adjusted based on enrollment shifts

## **Middle School:**

- +1.1 FTE Classroom

## **High School:**

- -1.9 FTE Classroom

## **Elementary Schools:**

- TBD FTE Classroom

## **Student Support Services:**

- +2.0 FTE Social Workers in place of contracted services
- Shift of -1.0 Staffing FTE and -10.0 Paraprofessionals FTE

## **Technology and Building/Grounds:**

- Summer Hours-Additional Hours Technology 360hrs/Bldg&Grds 896hrs

# Restructure

Items based on redesign of current/future models

## Teaching and Learning:

- +1.5 FTE EL Staffing
  - Additional .5 CMS (2.0 FTE CMS) and 1.0 FTE CHS (2.0 FTE CHS)
- Reallocate savings from TOSA opening to new 1.0 FTE Director position
  - Restructure of Teaching and Learning
  - Rationale: Legislative and Reporting Mandates.
  - Major curriculum updates - [ISD 12 - MN Standards & Continuous Improvement Map](#)

## Pines/CALC:

- +2.0 FTE Social Workers
  - Restructure Lead Teacher position at CALC
  - New Social Worker (Title Funding) at Pines
- Pines Tech Position (Job Classification Adjustment)

## Middle School:

- Student Success Course (6th Grade) in place of FACS (Reallocated FTE)

# Realign

Items based on district staffing/enrollment ratios

## **Middle School:**

- 1.0 FTE Hallway Monitor Additional - Campus Supervision

## **Centerville Elementary:**

- 2 Hours/day Paraprofessional Reallocation - Recess/Lunch

# Director Position Overview

## **Curriculum, Instruction, and Assessment**

- Direct and oversee curriculum development, implementation, and alignment across all grade levels and subject areas
- Oversee district testing programs, ensuring state and federal compliance, including MCA and other standardized assessments.

## **Professional Development and Organizational Improvement**

- Ensure training aligns with curriculum changes, new instructional strategies, and district initiatives.

## **Achievement and Integration**

Oversee implementing and reporting the district's Achievement and Integration Plan and Comprehensive Achievement and Civic Readiness (formerly World's Best Workforce).

## **Federal and State Program Oversight**

- Manage and oversee district federal programs, including Title I, II, III, and IV.
- Oversee and manage state and federal entitlement and categorical programs/funds directly related to the district's curricular and instructional programs.

## **Special Program Management**

- Provide oversight of American Indian programming and English Language Learners (ELL) programs.
- Coordinate After School Targeted Services and Summer Targeted Services

# Questions/Discussion