

Board of Education President, 2024-2025	Okemos Public Schools board@okemosk12.net http://okemosk12.net	4406 Okemos Road Okemos, Michigan 48864 Phone: 517-706-5010
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This agenda is for general informational purposes only. Based on board policy, the board of education may revise this agenda and may take up other issues at the meeting.

7:00 PM

**MEETING AGENDA
Monday, May 19, 2025**

Community Conference Rm

CALL TO ORDER

Tom Buffett, Jason Burns, Katie Cavanaugh, Shulawn Doxie, Andrew Phelps, Leeni Shrestha and Jillian Winn

WELCOME AND MEETING FORMAT (2 Min)

Welcome to this regular meeting of the Okemos Board of Education held in public for the purpose of conducting the business of the school board.

There are two opportunities for public comment: Citizens who wish to address agenda or non-agenda items will have an opportunity at the beginning of the meeting, as well as near the end of the meeting. In-person individuals who wish to address the board must complete a blue form, located with the agendas near the room entrance, and present it to the board's secretary prior to the start of the agenda item. Virtual participants must submit their name and address in a message through the chat box located in Zoom's meeting controls prior to the start of the agenda item.

At the appropriate point in the agenda, the board president will call upon individuals who have submitted a blue card or chat message and that individual's microphone will be un-muted for their comments.

PRESENTATION/DISCUSSION MOVED FORWARD – IISD Budget (10 Min)

The board will review the Ingham Intermediate School District proposed 2025-2026 General Fund Budget as required by Michigan law to determine its action at the next meeting to support or not support the budget. Ingham Intermediate School District Superintendent Mr. Jason Mellema will present the budget information.

CITIZENS ADDRESS AGENDA AND NON-AGENDA ITEMS

At this time in the meeting, citizens have an opportunity to address the board regarding items of interest that that may or may not be part of the evening's agenda. Citizens are required to limit comments to three minutes, except when this requirement is waived by the board president during the meeting. A designated timekeeper will communicate to the individual who is addressing the board at three minutes. The board highly values public comment and input; however, the board meeting format is designed to facilitate the evening's agenda and, therefore, restricts board members from engaging in conversation with speakers or immediately responding to questions. Questions and concerns may be addressed by the board later in the agenda and may be assigned for follow-up by the board or superintendent at a later date.

SUPERINTENDENT REPORTS/REQUESTS (10 Min)

The superintendent will highlight events and issues of interest and take questions from the board.

BOARD REPORTS/REQUESTS (10 Min)

The board will acknowledge receipt of correspondence.

Individual board members may highlight other events and issues of interest and request follow-up on other matters of concern.

ACTION ITEMS

Within Action Items, there is a Consent Agenda to expedite the business of the board which groups a number of items together to be dealt with by one action of the board. However, items in the

consent agenda may be extracted by individual board member request for further discussion or clarification.

OTHER ACTION ITEMS

The Other Action Items require additional discussion prior to board action.

Township Easement Request

The board reviewed information from Meridian Township regarding three easement requests at its May 12th meeting.

That the board direct the superintendent to authorize the granting of the easements with Meridian Township for the projects on Bennett Woods Elementary property (Roll Call).

Technology Purchases

Media & Technology Director Tom Isom provided information regarding fiber upgrades to be funded through the 2022 bond at the May 12th meeting.

That the board award the fiber upgrades project to Challenger Technologies for a total cost not to exceed \$141,441.19 and to be funded through the 2022 bond.

Ingham Intermediate School District Bi-Annual Election

Ingham Intermediate School Board members are elected by the constituent local district boards of education. The Okemos Board of Education previously discussed appointing Andy Phelps as representative and Tom Buffett as alternate on the electoral body to fill two six-year terms of office, and one partial term of office on the Ingham ISD board of education.

That the board waive the reading and adopt the resolution designating Andy Phelps as its representative and Tom Buffett as alternate, to the electoral body for the June 2, 2025 Ingham Intermediate School District election of board members and instruct Member Phelps concerning the board's choice of Joel Gerring and Erin Schor to fill two vacant six-year terms, and Caitlyn Salow to fill the partial two-year term of office on the Ingham ISD board of education (Roll Call Vote).

WORK SESSION: 2025-2026 Budget Development

The board will enter into a work session for the purpose of developing the 2025-2026 budget. Potential budget reductions and revenue opportunities will be discussed. The 24-25 budget revisions will also be reviewed.

COMMENTS FROM THE PUBLIC

At this time in the meeting, citizens have an opportunity to address the board regarding any item(s) of interest. Individual comments at this time will be limited to three minutes but may be extended at the discretion of the board president. A designated timekeeper will communicate to the individual who is addressing the board at three minutes. The board highly values public comment; however, our meeting format does not allow the board to engage in conversation with speakers. Questions or concerns may be assigned for follow-up by the board or the administration at a later date.

OTHER MATTERS (5 Min)

- Reschedule June 23rd Board Meeting to June 16th

ADJOURN



Ingham Intermediate
School District
A Regional Educational Service Agency

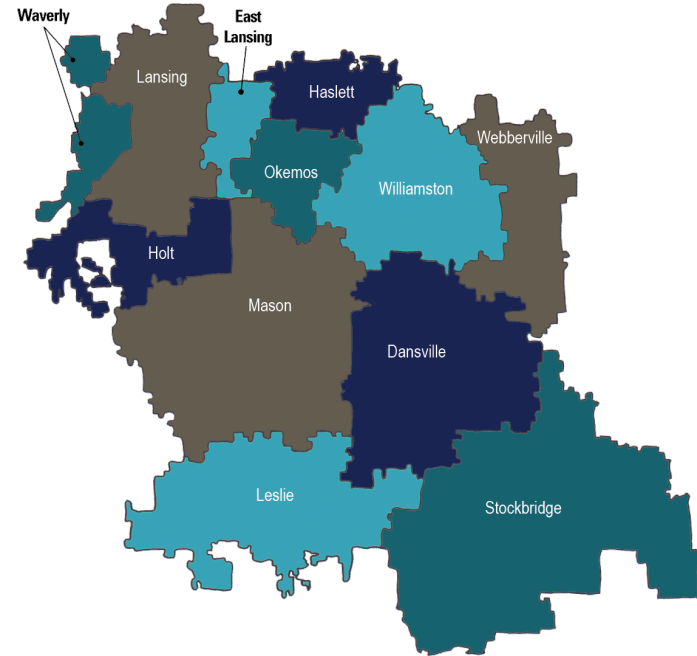
Ingham Intermediate School District 2025-26 Proposed General Fund Budget



Ingham ISD General Fund Overview

Ingham Intermediate School District (ISD) is pleased to provide this information regarding our 2025-26 Proposed General Fund Budget. A wide variety of programs and services to support our constituent districts are encompassed within our General Fund Budget. Ingham ISD is focused on assisting districts in their efforts to increase student achievement by creating and supporting collaborative programs and services.

Ingham ISD operates three funds: General Education, Special Education and Career and Technical Education. [Public Act 234 of 2004](#) mandates local district boards of education adopt a resolution either in support or disapproval of Ingham ISD's General Fund Budget. The information in this report is designed to assist you as a board member in this process.



Ingham ISD General Fund Overview

We strive to provide programs and services toward fulfilling our mission which is to lead and serve for the achievement and success of all learners. Our budget resource allocations also support our vision that Ingham ISD, in partnership with all stakeholders, will foster the success of all learners.

Ingham ISD's General Fund Budget supports our mission and vision in many different ways. Our programs and services are provided in collaboration with districts and are focused on individual district needs. Our General Fund Budget totals approximately \$57.0 million in expenditures and encompasses:

- Early childhood initiatives to ensure school readiness
- Instructional programs
- Instructional supports to districts to improve student outcomes
- Collaborations with districts to maximize resources



General Fund 2025-26 Proposed Budget

The Ingham ISD General Fund Budget represents a diverse collection of instructional programs, support services, and outgoing transfers which are supported by a set of equally diverse funding sources.

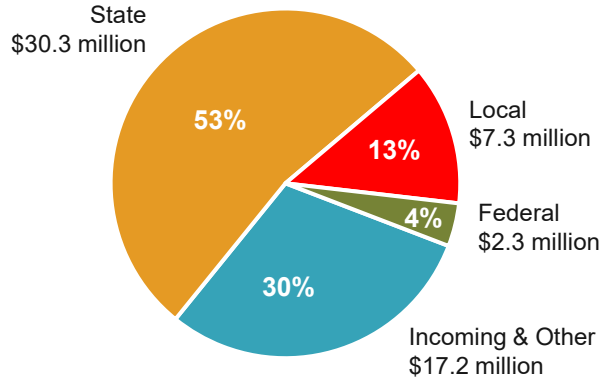
Budget Highlights

	<u>2024-25 Revised</u>	<u>2025-26 Proposed</u>	<u>Increase/ (Decrease)</u>
Revenue	60,567,443	57,125,379	(3,442,064)
Expense	<u>60,039,651</u>	<u>57,013,516</u>	<u>(3,026,135)</u>
Excess Revenue (Expense)	527,792	111,863	(415,929)
Beg Fund Balance	<u>7,629,193</u>	<u>8,156,985</u>	<u>527,792</u>
End Fund Balance	<u>8,156,985</u>	<u>8,268,848</u>	<u>111,863</u>

- The 2025-26 excess revenue of \$111,863 compares with 2024-25 revised budget excess revenue of \$527,792.
- The 2024-25 revised budget excess revenue was an improvement over the original budget excess revenue of \$321,429.
- The current year revised budget includes \$11.2 million of additional revenues and expenditures over the original budget related to \$6.0 million of GSRP grant funding, \$2.6 million of 97G MiSecure grant funding and \$2.5 million of additional substitute services.
- The General Fund Budget for both years includes recently expanded initiatives to directly support PreK for All and school mental health services at the local district level.

General Fund Revenues & Expenses

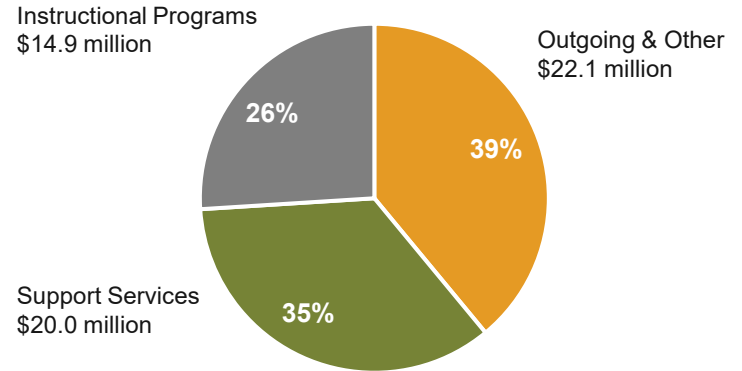
General Fund Revenues - \$57.1 million



Revenue Highlights

General Fund revenue sources include property taxes, state aid, fees for programs/services, and grants. A significant portion of revenue is restricted for specific programs or grants and is not available for discretionary general appropriations. Examples include instructional programs such as Ingham Academy, early childhood programs and services, and regional substitute consortium.

General Fund Expenses - \$57.0 million



Expense Highlights

General Fund expenditures include a wide variety of programs and services described in the following pages. The majority of expenditures for this fund have specific and designated revenues. As these designated revenues increase or decrease, there is an offsetting change in the related expenditures.

General Fund 2025-26 Proposed Budget Overview

Revenues

- The primary unrestricted revenue sources for the General Fund are property taxes and state aid Section 81.
- Property taxes contribute \$2.4 million in revenue and are based on an estimated levy of 0.1994 mills.
- Budget assumptions include a 2.1 percent increase in property tax revenue net of a contingency for reduced taxable values, increased personal property tax delinquencies, and captures.
- State Aid Section 81 has been held steady due to ongoing uncertainties at the state level.
- Revenues decreased overall from 2024-25, mainly due to closing out a one-time 2024-25 MiSecure grant, of which approximately \$3.1 million occurred in 2024-25.
- The Governor's budget is currently in the recommendation stage thus no new assumptions have been included in the 2025-26 proposed budget.
- Local and state revenue sources will be monitored for a potential downturn in the economy and other uncertainties next year.

General Fund 2025-26 Proposed Budget Overview - Continued

Expenses

- Several open and unfilled positions are budgeted to be filled at full-year levels.
- The General Fund includes an increase of 0.5 FTE staffing position funded by operations for a secondary level Math Consultant.
- Ingham ISD has paused the early college program and will continue to hold the Director, Early College position open but unfilled in 2025-26.
- Ingham ISD continues to support local districts with accounting, payroll, technology and public relations support. Although this leads to increases in overall expenditures, the expenditures are off-set with bill-back revenue from the Local Education Agencies.
- Ingham ISD bargaining contracts are currently being negotiated for the 2025-26 fiscal year.
- Ingham ISD is making investments in Artificial Intelligence to ensure we are at the forefront of this emerging technology.
- Statutory healthcare hard cap and retirement rates will be monitored for future year impact to the budget.
- Ingham ISD is planning to continue the partnership with Ingham Academy moving forward.

Programs and Services Supported by Ingham ISD's General Fund

Student Instructional Services (SIS)/Multi-Tiered System of Supports (MTSS)

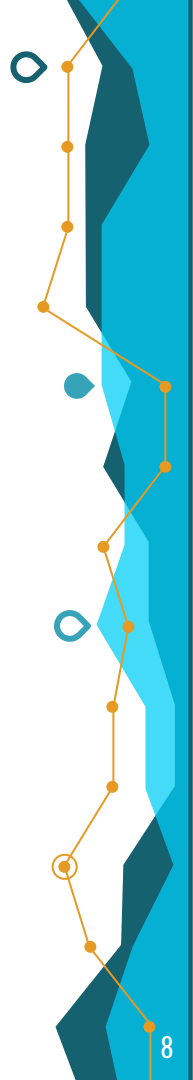
\$7.4 million

- Michigan's Continuous Improvement Process (MICIP)
- Early Warning Systems
- Positive Behavioral Interventions & Supports (PBIS)
- Continuous Improvement and Accountability Index School Support
- Literacy and Math Supports
- Science, Technology, Engineering and Mathematics (STEM)
- Educator Learning Networks
- School Mental Health Services

Instructional Programs

\$16.1 million

- Central Michigan Substitute System
- Early College – (paused)
- Ingham Academy



Programs and Services Supported by Ingham ISD's General Fund

Early Childhood Programs

\$21.5 million

- Early Childhood
- Great Parents, Great Start (GPGS)
- PreK for All - Great Start Readiness Program (GSRP)

Instructional Data, Software & Analysis

\$1.3 million

- Data, Systems and Analysis Team (DSA)
- Student Data and Assessment Software
- Student Information Software
- Data Visualization Tool
- AI Integration Pilot

Other

\$10.7 million

- Sharing Technology & Academic Resources Network (StarNET)
- General Education Transportation
- Technology Services
- Business Services
- Communication Services
- Pupil Accounting & Truancy
- Administrative Services and Support
- Capital Projects Fund Transfer

Next Steps and Responsibility

Next Steps	Responsibility
<p>Submit 2025-26 General Fund Budget to local districts by May 1.</p>	<p>Ingham ISD</p>
<p>By June 1, adopt a resolution either in support or in disapproval of the General Fund Budget. If disapproved, submit specific objections and proposed changes.</p> <p>Send resolution to Ingham ISD, c/o Superintendent's Office.</p>	<p>Local Districts</p>
<p>Adopt General Fund Budget by July 1.</p>	<p>Ingham ISD</p>



Ingham Intermediate
School District

A Regional Educational Service Agency

Hello fellow Trustees

In revising the draft agenda for our Aug 1 BOE retreat we tried to incorporate the feedback you shared at our May 12 meeting. Please...

1. review the agenda and bring your questions and suggestions to our May 19 meeting, and
2. identify retreat agenda topics you would be interested in leading and/or developing further.

Thank you!

Jillian, Leeni, and Tom

Okemos Public School

Board Retreat, August 1

Agenda (draft)

8:30am-4:00pm

Location TBD

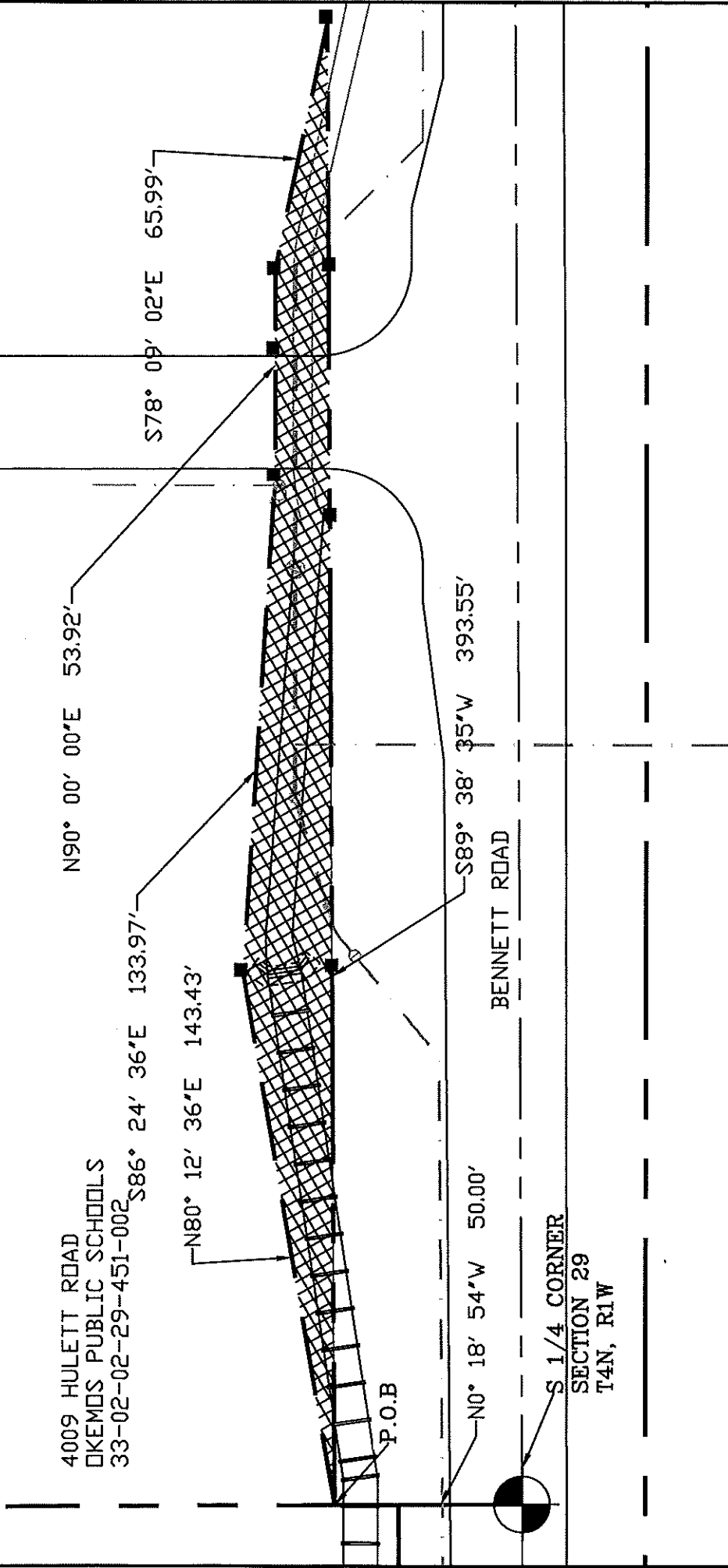
- 1. Connector/Relationship Building (Value Sort) ~30 mins**
- 2. Year in Review ~60 mins**
 - a. Committee Reports (30 min)
Each committee summarizes Points of Pride/Key Accomplishments, Areas of Growth/Key Learnings, What's Ahead
 - i. Advocacy Committee (5 min)
 - ii. Executive Committee (5 min)
 - iii. Policy Committee (5 min)
 - iv. Ad hoc Committees (5 min)
BoPs, strategic planning goal refinement, retreat planning
 - b. Board Report (30 min)
Activity to generate the below from the 2024-25 school year
 - i. Points of Pride/Key Accomplishments
 - ii. Areas of Growth/Key Learnings
 - iii. What's ahead
- 3. Board Role, Responsibilities, & Function ~60 mins**
Discuss Committee Structure, Norms, Mentors, Board Operating Procedures

- 4. 2025-26 Planning** **~30 mins**
Share dates of key BOE activities
- a. Calendar (Meeting Dates/Learning Sessions/Director Updates/Supt Eval/BOE Annual Update(?)/etc.)
 - b. Strategic Planning
 - Review Missions, Vision, Values, and Goals (approve in June)
 - Measuring goal progress (how the BOE will monitor plan implementation and impact)
 - Implementation planning update
 - c. Superintendent Evaluation-- Overview and Process
- 5. Identify Board Priorities** **~120 mins**
Activity to generate, discuss, and sort priorities for the 2025-26 school year. Organize priorities using the following categories
- a. *Action priorities:* areas for policy attention in 2025-26
 - a. *Learning priorities:* for topics we want to be more knowledgeable about in 2025-26
 - b. *Development priorities:* areas for our growth as a board
- 6. Communication and Community Outreach/Engagement** **~60 mins**
Brainstorm and discuss
- 7. Next Steps** **~30 mins**

EXHIBIT 1

NON-MOTORIZED PATHWAY #1 EASEMENT DESCRIPTION:

A TRACT OF LAND LYING IN THE SOUTHEAST 1/4 OF SECTION 29, TOWNSHIP 4 NORTH, RANGE 1 WEST, MERIDIAN TOWNSHIP, INGHAM COUNTY, MICHIGAN, WHICH IS DESCRIBED AS COMMENCING AT THE SOUTH 1/4 CORNER OF SAID SECTION 29; N0° 18' 54" W 50.00 FEET TO THE POINT OF BEGINNING (P.O.B.) OF SAID TRACT; THENCE N80° 12' 36"E 143.43 FEET; THENCE S86° 24' 36"E 133.97 FEET; THENCE N90° 00' 00"E 53.92 FEET; THENCE S78° 09' 02" E 65.99 FEET; THENCE S89° 38' 35"W 393.55' TO THE P.O.B. WITH AN AREA OF ABOUT 5,402 SQUARE FEET.



SCALE: 1" = 40'

NORTH

Meridian Charter Township		DATE	BY:	COMMENTS:	SHEET
Ingham County, Michigan		04/04/25	CH	ESMT EXHIBIT	
4009 HULETT RD					1
PATHWAY EASEMENT					

GRANT OF EASEMENT

OKEMOS PUBLIC SCHOOLS, a Michigan general powers school district organized and operating under the Revised School Code, MCL 380. 1 et seq., whose address is 4407 N Okemos Road, Okemos, MI 48864, ("Grantor"), hereby grants to the CHARTER TOWNSHIP OF MERIDIAN, a Michigan Municipal Corporation, whose address is 5151 Marsh Road, Okemos, Ingham County, Michigan, ("Grantee"), a perpetual easement for the construction, operation, maintenance, enlargement, reconstruction, repair and/or replacement and use of a *Siren* and related wires, cables, conductors, anchors, pipes, devices, appliances and facilities over, on, under, through and across Grantor's land located in the Township of Meridian, County of Ingham, and State of Michigan, more particularly described as:

Property Address: 4009 Hulett Road, Okemos, Michigan 48864

Parcel Number: 33-02-02-29-451-002

Legal Description: COM @ THE S 1/4 COR SEC 29 - N 80 RODS TO N LN OF S 1/2 OF SE 1/4 - E ON N LN 1314.7 FT - S 426.5 FT - E 537.1 FT TO C/L HULETT RD - SW'LY ON C/L 1036.22 FT TO S SEC LN - W ON S SEC LN 1324.92 FT TO THE POB. EXC R/W FOR BENNETT & HULETT RD DESC AS COM @ THE S 1/4 COR SEC 29 - N 33 FT TO THE POB. - N 17 FT - N 89 DEG 29'35" E, 1211.32 FT - N 48 DEG 18'54" E, 103.79 FT - ALONG CURVE RT 170 FT HAVING A 314.36 FT RADIUS & A CHD OF 167.94 FT BRG N 29 DEG 40'35" E - N 45 DEG 10' 08" E 125.64 FT - ON CURVE LEFT 140 FT HAVING A 534.53 FT RADIUS & A CHD OF 139.60 FT BRG N 37 DEG 39'56" E - N 30 DEG 09' 44" E, 484.33 FT - N 90 DEG E 30.76 FT - S 30 DEG 25' 06" W 984.28 FT - S 89 DEG 29' 35" W 1322.15 FT TO THE POB SEC 29 T4NR1W 44.26 AC +/- . Located in the NW 1/4 of Section 20, T4N, R1W, Meridian Township, Ingham County, Michigan (the "Grantor's Property");

The location or placement of the easement within Grantor's above-described land shall be as follows:

EASEMENT DESCRIPTION:

A 25 FOOT WIDE STRIP OF LAND LYING IN THE SOUTHEAST 1/4 OF SECTION 29, TOWNSHIP 4 NORTH, RANGE 1 WEST, MERIDIAN TOWNSHIP, INGHAM COUNTY, MICHIGAN, THE CENTERLINE OF WHICH IS DESCRIBED AS COMMENCING AT SOUTH 1/4 CORNER OF SAID SECTION 29; THENCE S 89°57'52" E 715.24 FEET ALONG THE SOUTH SECTION LINE; THENCE N 0°13'20" W 50.00 FEET TO THE POINT OF BEGINNING (P.O.B.) OF SAID CENTERLINE; THENCE CONTINUING N 0°13'20" W 25.00 FEET TO THE POINT OF ENDING (P.O.E.)

This Easement shall run with the land, and burden the above-described property.

Pursuant to this Grant of Easement, Grantor hereby grants and conveys to the Grantee all of the Grantor's right, title and interest in the landscaping, buildings, and improvements located in the easement described herein.

Grantor grants to the Grantee, its successors and assigns, the perpetual right to enter upon the above-described real estate at any time as it may see fit to construct, operate, repair, maintain, enlarge, reconstruct and replace the line, pipes and facilities on, over, under, through and across the lands herein before described, together with the right to excavate and refill ditches and/or trenches for the location of such lines, pipes and facilities in, over and upon the above described property, and to enter upon sufficient land adjacent to said easement for such purposes. This easement shall be irrevocable and exclusive, however, Grantor and Grantor's successors and assigns of the above described parcel may use and enjoy the easement area for purposes not inconsistent with the easement rights herein granted to Grantee, provided such use and enjoyment does not unreasonably interfere with the Grantee's use of the easement granted by this instrument. Grantor, its successors and assigns, agree not to construct any buildings or permanent improvements within the easement area. Non-use or a limited use of this easement by Grantee shall not prevent Grantee from later making use of the easement to the full extent conveyed.

This easement is granted for the sum of \$1.00, the receipt and sufficiency of which is hereby acknowledged. This Grant of Easement is exempt from transfer tax under MCLA 207.505(a), and exempt from state transfer tax under MCLA 207.526(a).

This easement shall be binding upon and inure to the benefit of the heirs, successors and assigns of the Grantor and Grantee. Grantor covenants with Grantee that Grantor is Lawfully seized and possessed of the real estate above described, that Grantor has a good and lawful right to convey the real estate, that the real estate is free of all encumbrances, and that Grantor will forever warrant and defend title thereto against the lawful claims of all persons whatsoever.

IN WITNESS WHEREOF, the undersigned have hereunto set their hands and seals on the dates appearing in their respective acknowledgements set forth below.

GRANTOR: OKEMOS PUBLIC SCHOOLS

sign: _____

print: John J. Hood

title: Superintendent

address:

4407 N Okemos Road, _____

Okemos, MI 48864

STATE OF MICHIGAN)

) ss.

COUNTY OF INGHAM)

The foregoing instrument was acknowledged before me this _____ day of December, *2024*, by John J. Hood, Superintendent of Okemos Public Schools.

Notary Public, Ingham County, Michigan

Acting in _____ County

My Commission Expires: _____

Drafted by and return to:

Caycee Hart

Meridian Township Engineering

5151 Marsh Road

Okemos, MI 48864

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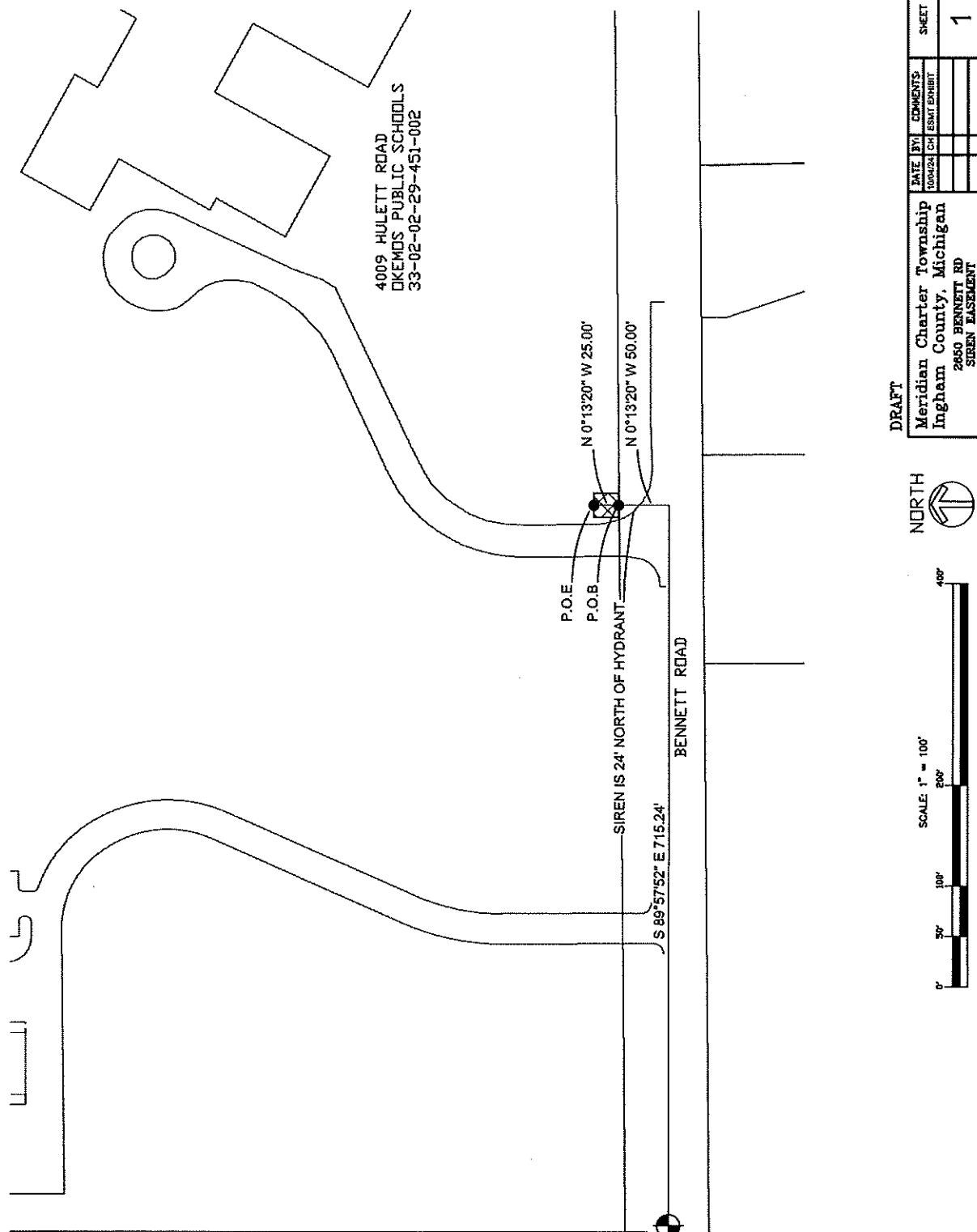
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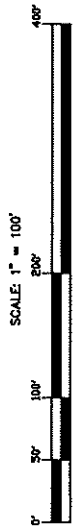
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S 1/4
 CORNER
 SECTION 29
 T4N, R1W



DRAFT



Meridian Charter Township
 Ingham County, Michigan
 2650 BENNETT RD
 SIREN EASEMENT

DATE BY	COMMENTS	SHEET
10/02/24 CH	ESMT EXHIBIT	1

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N25°29'29"E 10.60 FEET; THENCE N89°25'39"E 497.00'; THENCE S65°51'21"E 135.14'; THENCE S25°17'31"W 142.80 FEET; THENCE S64°10'36"E 259.07 FEET; THENCE S25°49'24"W 10.00 FEET; N64°10'36"W 259.57 FEET; THENCE S32°21'23"W 5.97 FEET; THENCE S52°18'15"W 65.59 FEET; THENCE S66°01'25"W 167.43 FEET; THENCE S31°19'30"W 99.09 FEET; THENCE S0°24'56"W 143.59 FEET; S89°39'53"W 10.00 FEET; THENCE N0°24'56"E 146.49 FEET; THENCE N31°19'30"E 104.98 FEET; N66°01'25"E 169.35 FEET; THENCE N52°18'15"E 62.63 FEET; THENCE N25°17'31"E 137.24 FEET; THENCE N65°51'21"W; THENCE S89°25'39"W 488.57 FEET; THENCE S25° 29'29"W 4.13 FEET; THENCE S65°47'44"E 7.56 FEET; THENCE S5°18'40"E 93.38 FEET; THENCE S24°21'16"W 265.93 FEET; THENCE S0°26'29"W 160.76 FEET; THENCE N90°00'00"E 62.90 FEET; THENCE S45°00'00"E 26.36 FEET; THENCE S89°39'53"W 210.81 FEET TO THE P.O.B.

This Easement shall run with the land, and burden the above-described property.

Pursuant to this Grant of Easement, Grantor hereby grants and conveys to the Grantee all of the Grantor's right, title and interest in the landscaping, buildings, and improvements located in the easement described herein.

Grantor grants to the Grantee, its successors and assigns, the perpetual right to enter upon the abovedescribed real estate at any time as it may see fit to construct, operate, repair, maintain, enlarge, reconstruct and replace the line, pipes and facilities on, over, under, through and across the lands herein before described, together with the right to excavate and refill ditches and/or trenches for the location of such lines, pipes and facilities in, over and upon the above described property, and to enter upon sufficient land adjacent to said easement for such purposes. This easement shall be irrevocable and exclusive, however, Grantor and Grantor's successors and assigns of the above described parcel may use and enjoy the easement area for purposes not inconsistent with the easement rights herein granted to Grantee, provided such use and enjoyment does not unreasonably interfere with the Grantee's use of the easement granted by this instrument. Grantor, its successors and assigns, agree not to construct any buildings or permanent improvements within the easement area. Non-use or a limited use of this easement by Grantee shall not prevent Grantee from later making use of the easement to the full extent conveyed.

This easement is granted for the sum of \$1.00, the receipt and sufficiency of which is hereby acknowledged. This Grant of Easement is exempt from transfer tax under MCLA 207.505(a), and exempt from state transfer tax under MCLA 207.526(a).

This easement shall be binding upon and inure to the benefit of the heirs, successors and assigns of the Grantor and Grantee. Grantor covenants with Grantee that Grantor is Lawfully seized and possessed of the real estate above described, that Grantor has a good and lawful right to convey the real estate, that the real estate is free of all encumbrances, and that Grantor will forever warrant and defend title thereto against the lawful claims of all persons whatsoever.

IN WITNESS WHEREOF, the undersigned have hereunto set their hands and seals on the dates appearing in their respective acknowledgements set forth below.

GRANTOR: OKEMOS PUBLIC SCHOOLS

sign: _____

print: John J. Hood

title: Superintendent

address:

4407 N Okemos Road,

Okemos, MI 48864

STATE OF MICHIGAN)

) ss.

COUNTY OF INGHAM)

The foregoing instrument was acknowledged before me this _____ day of December, 2024, by John J. Hood, Superintendent of Okemos Public Schools.

Notary Public, Ingham County, Michigan

Acting in _____ County

My Commission Expires: _____

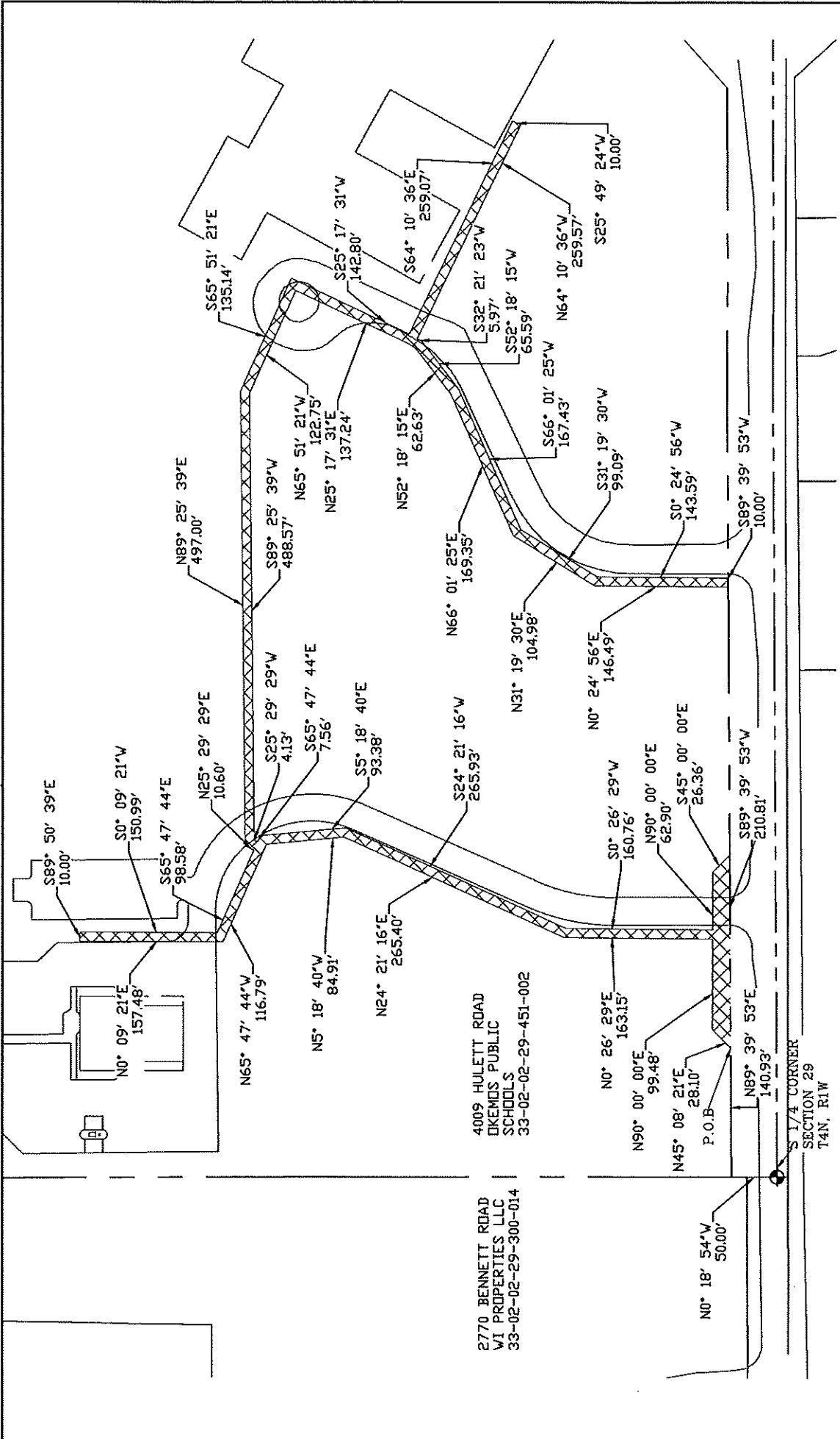
Drafted by and return to:

Caycee Hart

Meridian Township Engineering

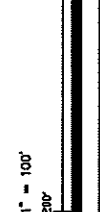
5151 Marsh Road

Okemos, MI 48864



DATE	BY	COMMENTS
10/20/2014	CH	ESUM EXHIBIT

Meridian Charter Township
Ingham County, Michigan
4009 HULETT RD
WATER MAIN EASEMENT



DATE	BY	COMMENTS	SHEET
			1

GRANT OF EASEMENT

OKEMOS PUBLIC SCHOOLS, a Michigan general powers school district organized and operating under the Revised School Code, MCL 380. 1 et seq., whose address is 4407 N Okemos Road, Okemos, MI 48864, ("Grantor"), hereby grants to the CHARTER TOWNSHIP OF MERIDIAN, a Michigan Municipal Corporation, whose address is 5151 Marsh Road, Okemos, Ingham County, Michigan, ("Grantee"), a perpetual easement for the construction, operation, maintenance, enlargement, reconstruction, repair and/or replacement and use of a *Non-Motorized Pathway / Boardwalk* and related wires, cables, conductors, anchors, pipes, devices, appliances and facilities over, on, under, through and across Grantor's land located in the Township of Meridian, County of Ingham, and State of Michigan, more particularly described as:

Property Address: 4009 Hulett Road, Okemos, Michigan 48864

Parcel Number: 33-02-02-29-451-002

Legal Description: COM @ THE S 1/4 COR SEC 29 - N 80 RODS TO N LN OF S 1/2 OF SE 1/4 - E ON N LN 1314.7 FT - S 426.5 FT - E 537.1 FT TO C/L HULETT RD - SW'LY ON C/L 1036.22 FT TO S SEC LN - W ON S SEC LN 1324.92 FT TO THE POB. EXC R/W FOR BENNETT & HULETT RD DESC AS COM @ THE S 1/4 COR SEC 29 - N 33 FT TO THE POB. - N 17 FT - N 89 DEG 29'35" E, 1211.32 FT - N 48 DEG 18'54" E, 103.79 FT - ALONG CURVE RT 170 FT HAVING A 314.36 FT RADIUS & A CHD OF 167.94 FT BRG N 29 DEG 40'35" E - N 45 DEG 10' 08" E 125.64 FT - ON CURVE LEFT 140 FT HAVING A 534.53 FT RADIUS & A CHD OF 139.60 FT BRG N 37 DEG 39'56" E - N 30 DEG 09' 44" E, 484.33 FT - N 90 DEG E 30.76 FT - S 30 DEG 25' 06" W 984.28 FT - S 89 DEG 29' 35" W 1322.15 FT TO THE POB SEC 29 T4NR1W 44.26 AC +/- . Located in the NW 1/4 of Section 20, T4N, R1W, Meridian Township, Ingham County, Michigan (the "Grantor's Property");

The location or placement of the easement within Grantor's above-described land shall be as follows:

EASEMENT DESCRIPTION:

Non-Motorized Pathway #1 Easement Description as shown on Exhibit 1:

A TRACT OF LAND LYING IN THE SOUTHEAST 1/4 OF SECTION 29, TOWNSHIP 4 NORTH, RANGE 1 WEST, MERIDIAN TOWNSHIP, INGHAM COUNTY, MICHIGAN, WHICH IS DESCRIBED AS COMMENCING AT THE SOUTH 1/4 CORNER OF SAID SECTION 29; N0° 18' 54" W 50.00 FEET TO THE POINT OF BEGINNING (P.O.B.) OF SAID TRACT; THENCE N80° 12' 36"E 143.43 FEET; THENCE S86° 24' 36"E 133.97 FEET; THENCE N90° 00' 00"E 53.92 FEET; THENCE S78° 09' 02" E 65.99 FEET; THENCE S89° 38' 35"W 393.55' TO THE P.O.B. WITH AN AREA OF ABOUT 5,402 SQUARE FEET.

Non-Motorized Pathway #2 Easement Description as shown on Exhibit 3:

A TRACT OF LAND LYING IN THE SOUTHEAST 1/4 OF SECTION 29, TOWNSHIP 4 NORTH, RANGE 1 WEST, MERIDIAN TOWNSHIP, INGHAM COUNTY, MICHIGAN, WHICH IS DESCRIBED AS COMMENCING AT THE SOUTH 1/4 CORNER OF SAID SECTION 29; N0° 18' 54" W 50.00 FEET, THENCE N89° 39' 53"E 601.42 FEET ALONG THE RIGHT-OF-WAY LINE TO THE POINT OF BEGINNING (P.O.B.) OF SAID TRACT; THENCE CONTINUING N69° 15' 19"E 57.83 FEET; THENCE N90° 00' 00"E 55.43 FEET; THENCE S82° 56' 14"E 162.52 FEET; THENCE S89° 39' 53" W 270.79 FEET TO THE P.O.B. WITH AN AREA OF ABOUT 3,254 SQUARE FEET.

This Easement shall run with the land, and burden the above-described property.

Pursuant to this Grant of Easement, Grantor hereby grants and conveys to the Grantee all of the Grantor's right, title and interest in the landscaping, buildings, and improvements located in the easement described herein.

Grantor grants to the Grantee, its successors and assigns, the perpetual right to enter upon the above-described real estate at any time as it may see fit to construct, operate, repair, maintain, enlarge, reconstruct and replace the line, pipes and facilities on, over, under, through and across the lands herein before described, together with the right to excavate and refill ditches and/or trenches for the location of such lines, pipes and facilities in, over and upon the above described property, and to enter upon sufficient land adjacent to said easement for such purposes. This easement shall be irrevocable and exclusive, however, Grantor and Grantor's successors and assigns of the above described parcel may use and enjoy the easement area for purposes not inconsistent with the easement rights herein granted to Grantee, provided such use and enjoyment does not unreasonably interfere with the Grantee's use of the easement granted by this instrument. Grantor, its successors and assigns, agree not to construct any buildings or permanent improvements within the easement area. Non-use or a limited use of this easement by Grantee shall not prevent Grantee from later making use of the easement to the full extent conveyed.

This easement is granted for the sum of \$1.00, the receipt and sufficiency of which is hereby acknowledged. This Grant of Easement is exempt from transfer tax under MCLA 207.505(a), and exempt from state transfer tax under MCLA 207.526(a).

This easement shall be binding upon and inure to the benefit of the heirs, successors and assigns of the Grantor and Grantee. Grantor covenants with Grantee that Grantor is Lawfully seized and possessed of the real estate above described, that Grantor has a good and lawful right to convey the real estate, that the real estate is free of all encumbrances, and that Grantor will forever warrant and defend title thereto against the lawful claims of all persons whatsoever.

IN WITNESS WHEREOF, the undersigned have hereunto set their hands and seals on the dates appearing in their respective acknowledgements set forth below.

GRANTOR(S): OKEMOS PUBLIC SCHOOLS

sign: _____
print: John J. Hood
title: Superintendent

address:
4407 N Okemos Road, _____
Okemos, MI 48864 _____

STATE OF MICHIGAN)
) ss.
COUNTY OF INGHAM)

The foregoing instrument was acknowledged before me this _____ day of _____, 2025,
by John J. Hood, Superintendent of Okemos Public Schools.

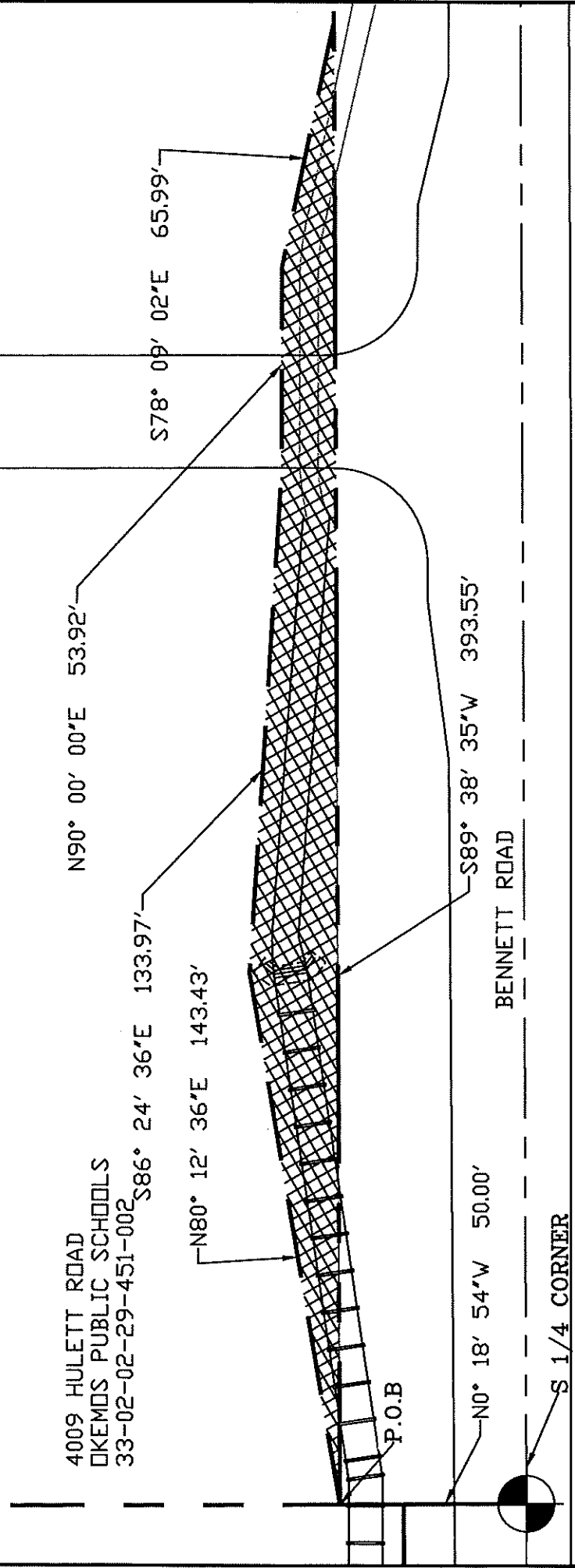
Notary Public, Ingham County, Michigan
Acting in _____ County
My Commission Expires: _____

Drafted by and return to:
Caycee Hart
Meridian Township Engineering
5151 Marsh Road
Okemos, MI 48864

EXHIBIT 1

NON-MOTORIZED PATHWAY #1 EASEMENT DESCRIPTION:

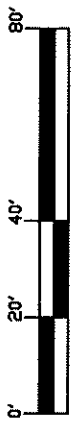
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S 1/4 CORNER
SECTION 29
T4N, R1W

BENNETT ROAD

SCALE: 1" = 40'



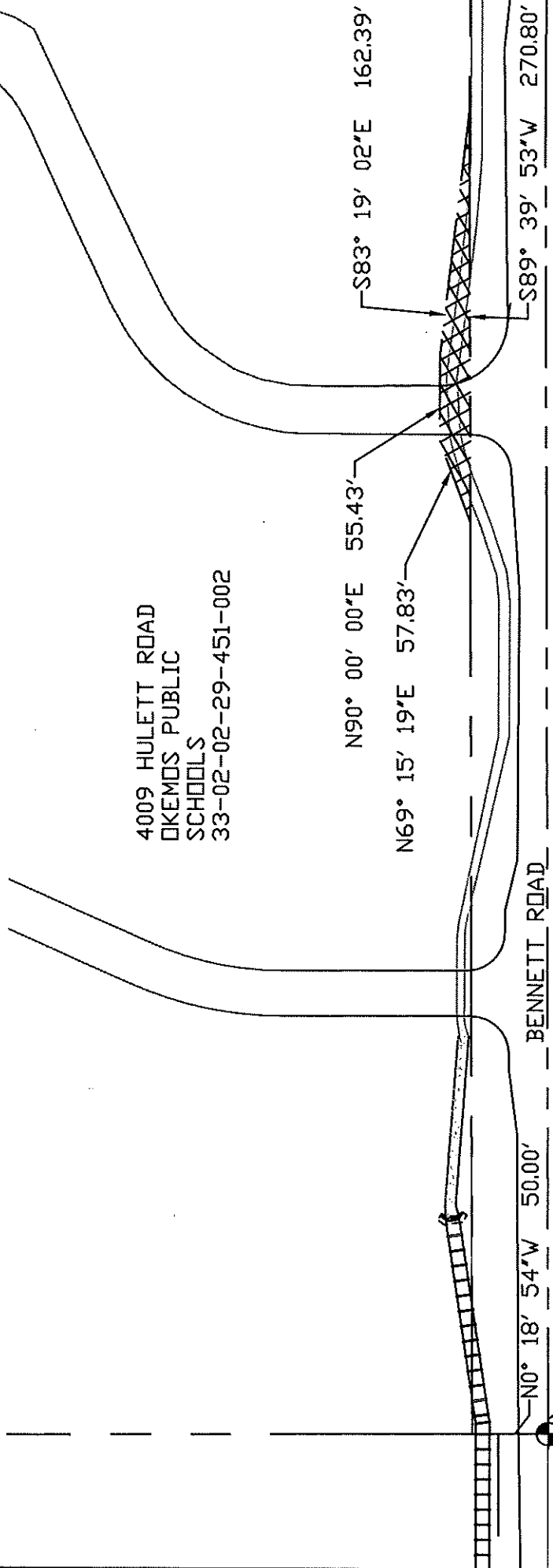
Meridian Charter Township
Ingham County, Michigan
4009 HULETT RD
PATHWAY EASEMENT

DATE	BY:	COMMENTS:	SHEET
04/04/24	CH	ESMT EXHIBIT	1

EXHIBIT 2

NON-MOTORIZED PATHWAY #2 EASEMENT DESCRIPTION:


A TRACT OF LAND LYING IN THE SOUTHEAST 1/4 OF SECTION 29, TOWNSHIP 4 NORTH, RANGE 1 WEST, MERIDIAN TOWNSHIP, INGHAM COUNTY, MICHIGAN, WHICH IS DESCRIBED AS COMMENCING AT THE SOUTH 1/4 CORNER OF SAID SECTION 29; N0° 18' 54" W 50.00 FEET, THENCE N89° 39' 53"E 601.42 FEET ALONG THE RIGHT-OF-WAY LINE TO THE POINT OF BEGINNING (P.O.B.) OF SAID TRACT; THENCE CONTINUING N69° 15' 19"E 57.83 FEET; THENCE N90° 00' 00"E 55.43 FEET; THENCE S82° 56' 14"E 162.52 FEET; THENCE S89° 39' 53" W 270.79 FEET TO THE P.O.B. WITH AN AREA OF ABOUT 3,254 SQUARE FEET.



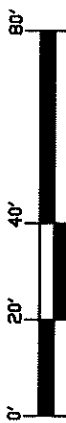
4009 HULETT ROAD
 OKEMOS PUBLIC
 SCHOOLS
 33-02-02-29-451-002

S 1/4 CORNER
 SECTION 29
 T4N, R1W

NORTH



SCALE: 1" = 40'



Meridian Charter Township
 Ingham County, Michigan
 4009 HULETT RD
 PATHWAY EASEMENT

DATE	BY	COMMENTS	SHEET
04/04/24	CH	ESMT EXHIBIT	2



Okemos Public Schools

Media & Technology Department

4406 North Okemos Road, Okemos, Michigan 48864

Phone: 517-706-5005 | Fax: 517-349-0609

Date: 05/12/25
To: Board of Education
From: Thomas Isom
Re: Approval Request – Fiber Upgrades

As part of the 2022 bond initiative and in alignment with our commitment to reliable, secure, and scalable infrastructure, we are recommending approval for a dedicated, private fiber build to prepare for connecting the M&T Building to the new Middle School and High School. Additionally, this project includes fiber connections to Bennett Woods and Hiawatha, which are for future-proofing. This project supports the district's long-term technology goals by ensuring high-capacity, direct communication between buildings and strengthening our secondary backup network infrastructure.

Over the last few months, we requested, in writing, quotes from three of our fiber/cable vendors, companies we've previously worked with and currently use. These proposals were reviewed and compared based on technical approach, total cost, long-term maintainability, and overall reliability. The project includes both aerial and underground fiber installation, new splice cases, storage loops, removal of some outdated cabling, and the delivery of full documentation and as-builts. Importantly, this will be a fully private build, independent of any shared-use or leased infrastructure.

Project Components and Recommendation

Fiber Upgrades (Additional Fiber Run and Secondary Network)

Recommended Vendor: Challenger Technologies

Cost: \$128,582.90 – 2022 Bond Program (WAN Fiber Allocation)

Requested Contingency: 10% (\$12,858.29)

Total Funding Request: \$141,441.19

After reviewing proposals from Challenger Technologies, Pro-Tech Cabling, and ACD.net, we recommend Challenger Technologies. Their proposal offered the most comprehensive scope at a competitive cost, including 17,800 feet of aerial fiber, 1,900 feet of underground fiber, multiple splice points, and full compliance with regulatory requirements. Challenger has a strong history of successful work with Okemos Public Schools, giving us confidence in their ability to deliver a quality project on schedule and within scope.

We respectfully request Board approval for this project and the proposed funding to support a timely start and successful completion of the fiber upgrade.

Respectfully

Thomas Isom

Director of Media and Technology

Okemos Public Schools

RESOLUTION DESIGNATING DISTRICT'S ELECTION REPRESENTATIVE

[To be adopted on or after May 12, 2025]

Okemos Public Schools (the "District")

A regular meeting of the board of education of the District (the "Board") was held in the Community Conference Room, within the boundaries of the District, on the 19th day of May, 2025, at 7 o'clock in the __PM

The meeting was called to order by Tom Buffett, President.

Present: Members Buffett, Burns, Cavanaugh, Doxie, Phelps, Shrestha and Winn

Absent: Members

The following preamble and resolution were offered by Member _____ and supported by Member _____:

WHEREAS:

1. The biennial election of the Board of Ingham Intermediate School District, Michigan (the "ISD Board") will be held on Monday, June 2, 2025; and
2. The members of the ISD Board will be elected by an electoral body composed of one (1) person designated by the board of each of the constituent school districts; and
3. In accordance with Section 614(2) of the Revised School Code, MCL 380.614(2), this Board desires to designate Andy Phelps as this District's proposed representative and Tom Buffett as an alternate designated representative in the event the designated representative is unable to attend and further desires to direct said representative and alternate to vote on behalf of this Board for a specific candidate.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. This Board does hereby approve the designation of Andy Phelps as the representative of this Board for the electoral body, which body will elect three (3) candidates to the vacancies on the ISD Board on Monday, June 2, 2025 and Tom Buffett as an alternate in the event the designated representative is unable to attend.
2. The designated representative and alternate are further directed to cast a vote on the first ballot on behalf of this Board for Joel Gerring and Erin Schor for the two (2) six-year terms, and Caitlyn Salow for the one (1) partial-term two-year seat.
3. The Secretary of this Board is hereby further directed to file a certified copy of this resolution with the Secretary of the ISD Board.

4. All resolutions and parts of resolutions insofar as they conflict with the provisions of this resolution and the same are hereby rescinded.

Ayes: Members

Nays: Members

Resolution declared adopted.

Secretary, Board of Education

The undersigned duly qualified and acting Secretary of the Board of Education of Okemos Public Schools, Michigan, hereby certifies that the foregoing constitutes a true and complete copy of a resolution adopted by the Board at a regular meeting held on May 19, 2025, the original of which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended).

Secretary, Board of Education

School Board Candidate Biographical Information

Name:

Michael Flowers

Address:

2921 Appaloosa Way
Lansing, Michigan 48906

School district where you currently reside:

Lansing School District

Educational background:

MASTER OF LABOR RELATIONS & HUMAN RESOURCES
Michigan State University, Lansing, MI

BACHELOR OF BUSINESS ADMINISTRATION
Northwood University, Midland, MI

PROFESSIONAL IN HUMAN RESOURCES (PHR)
Society of Human Resource Management

Occupational Background:

EXECUTIVE DIRECTOR OF HUMAN RESOURCES July 2008 – Present

Duties and Responsibilities:

- Strategic planning, oversight and implementation of human resources processes and procedures for the organization

Primary Functions:

- Oversight for employment practices, hiring, labor relations, contract negotiations, compensation, benefits
- Training and organizational development
- Work closely with senior leadership regarding strategic planning, leadership development, and succession planning

ADJUNCT PROFESSOR

Lansing Community College, Lansing, MI

Jan 2001 – Present

Duties and Responsibilities:

- Curriculum development
- Teach onsite, online and hybrid courses
- Leadership development

DIRECTOR OF EMPLOYMENT AND DIVERSITY, HUMAN RESOURCES

Sparrow Health System, Lansing, MI

April 2006 – July 2008

DIRECTOR OF HUMAN RESOURCES

Accident Fund Insurance Company of America, Lansing, MI

Sept 1986 – April 2006



Ingham Intermediate
School District

A Regional Educational Service Agency

Current and Previous Board Experience:

- 2002 - Present – Labor and Employment Relations Association - Past President, current Member of Advisory Board (Mid-Michigan Chapter)
- 2004 - Present – Peckham Industries, Inc. President of Board of Directors
- 2012 - Present – Ingham Intermediate School Board Member
- 2017 - Present – Board Member Teach/Talent/Thrive (T3), Capital Area Michigan Works
- 2022 - Present – Peckham Industries Foundation Board of Directors
- 2024 - Present – Advisory Board Member for Wharton Center of Performing Arts, Michigan State University
- 2000 - 2010 – Westside YMCA – Member of Advisory Board
- 2003 - 2011 – Northwest Initiative of Greater Lansing – Vice President and Member of Advisory Board
- 2013 - 2017 – Lansing Community College – President Advisory Counsel for Diversity & Inclusion, Lansing, MI
- 2014 - 2016 – Greater Lansing Fund Advisory Committee Member, Lansing, MI
- 2014 - 2020 – Capital Regional Community Foundation – Trustee, Lansing, MI
- 2014 - 2024 – Lansing Community College Foundation – Immediate Past President of Board of Trustees, Lansing, MI
- 2015 - 2023 – Commissioner Dr. Martin Luther King Jr. Commission of Mid-Michigan

Other public service or volunteer experience; please include years of service:

- 1990 - Present – Speaker/Mentor Junior Achievement of Greater Lansing
- 1998 - Present – Phi Beta Sigma Fraternity, Inc., Epsilon Tau Sigma Chapter, Lansing, MI
- 2000 - Present – Mentor with Lansing Schools
- 2004 - 2019 – Booster Club Member with Waverly Schools

Any other information you would like to share with the constituent districts which may assist them in learning more about you, focusing on why you want to serve on the Ingham ISD Board of Education:

I am interested in serving on the Ingham ISD Board of Education as I was involved in the inception of Capital Area Healthcare Education Partnership that was initiated through the Career Center, what is now the Wilson Talent Center. I have a great deal of interest in looking at and assisting in the development of specific programs that would offer the skill sets and talents that are needed for employers in the Capital City Region. Over the past thirteen years I've seen that there is great interest from within Ingham ISD in assisting students in its constituent districts in gaining a better understanding and opportunities in educational and work experience that are available in Ingham County. Also, over the past thirteen years I have gained a very good understanding of the current programs that have been developed and continue to be developed in partnership with districts. With my history of board experiences, my community involvement, and with the knowledge that I've gained from being on the Ingham ISD board over the past years, I feel I can offer insight and direction to the continued success of many of these programs, and the programs that are in the developmental stages.

School Board Candidate Biographical Information

Name: Erin Schor

Address: 2210 Moores River Dr., Lansing, MI 48911

School district of residence:

Lansing; two children graduated from Lansing School District (go Everett Vikings!)

Educational background:

Master of Public Policy, University of Michigan Gerald R. Ford School of Public Policy

Bachelor of Arts, University of Michigan

Present occupation: Legislative Policy Director, Michigan Department of State (2022 – present)

Previous positions:

Vice President, Michigan Community College Association (2012 – 2022)

Director of Public Policy, CMU Center for Charter Schools (2011)

Chief of Staff, House Majority Floor Leader Kathy Angerer (2009 –2010)

Legislative and Communications Director, State Representative Paul Condino (2004 –2008)

Policy Analyst, House Democratic Policy Staff (2001 – 2004)

Previous board experience:

Lansing First Presbyterian Church Session, 2025 – present

Lansing Regional Sister Cities Commission, 2023 – 2024

Impression 5 Science Center Board of Directors (Chair), 2013 – 2023

Lansing Mayor’s Arts and Culture Commission (Chair), 2018 - 2022

Potter Park Zoo Society Board of Directors, 2018 - Present

Educational Child Care Center (EC3) Board of Directors, 2010 – 2013

Other public service or volunteer experience: Master Gardener Volunteer

Any other information you would like to share with the constituent districts which may assist them in learning more about you, focusing on why you want to serve on the Ingham ISD Board of Education:

I have thoroughly enjoyed serving on the Ingham Intermediate School District Board these past twelve years and would appreciate the opportunity to continue serving. This has been a time of tremendous uncertainty, both for the education world as well as our broader community. I believe my background in policy as well as my experience with the ISD and elsewhere in the community would allow me to serve the ISD well, continuing to advocate for excellent services to our local districts while helping to position the ISD as a partner in moving the Lansing region forward.



Ingham Intermediate
School District
A Regional Educational Service Agency

School Board Candidate Biographical Information

Name:

Joel Gerring

Address:

260 Churchill Downs Blvd.
Williamston, MI. 48895

School district where you currently reside:

Williamston

Educational background:

Perry High School – 1992
University of Michigan (Ann Arbor) – 1996
Michigan State University School of Law - 2000

Present occupation:

Legal Advisor – Michigan Department of Natural Resources

Previous board experience; please include years of services:

Williamston School Board – 2016-2018

Other public service or volunteer experience; please include years of service:

Camp Catch-A-Rainbow Volunteer Counselor – 2006-2008
Sparrow Hospital Surgical Lounge Volunteer – 2002-2008
Youth Sports Coach (multiple sports/seasons) – 2011-2019
DeWitt Area Recreation Authority, Miracle League “Buddy” Volunteer – 2024-Present

Any other information you would like to share with the constituent districts which may assist them in learning more about you, focusing on why you want to serve on the Ingham ISD Board of Education.

I believe in public service and in seeking out public service roles where one’s background and skillset can best be put to use. I also believe in our public school system. Given my past experience working with the ISD (as a Williamston School Board Member) I am familiar with the issues and challenges at both the local and county level and understand that these issues are only increasing over time.

I believe that my prior board experience, along with having been Assistant Legal Counsel with the Michigan Association of School Boards for five years and an education policy analyst for the Michigan House of Representatives, has provided me with a specific understanding of the issues facing not just our public schools, but the boards that are tasked with serving in their interests.

School Board Candidate Biographical Information

Name: Caitlyn G. Salow

Address: 3404 Brindle Ct., Stockbridge MI 49285

School district where you currently reside: Dansville

Educational background: Eastern Michigan University, Bachelor of Science, 2009

Present occupation: Accounting Analyst

Previous board experience; please include years of services:

Stockbridge Area Educational Foundation, Director – October 2016 to March 2019

Dansville Elementary PTO, Treasurer and Craft Show Coordinator - August 2023 to Current

Dansville Schools Education Foundation, Board Member - July 2024 to April 2025

Other public service or volunteer experience; please include years of service:

Dansville Community Athletic Association

6th Grade Girls Head Volleyball Coach, 2025 Season

5th Grade Girls Head Basketball Coach, 2023-2024 Season

5th Grade Girls Head Volleyball Coach, 2024 Season

4th Grade Girls Assistant Basketball Coach, 2022-2023 Season

3rd & 4th Grade Girls Cheer Coach, 2023 Season

Dansville Middle School

8th Grade Girls Head Volleyball Coach, 2024 Season - Current

Any other information you would like to share with the constituent districts which may assist them in learning more about you, focusing on why you want to serve on the Ingham ISD Board of Education.

I am passionate about serving on the Ingham ISD Board because I want to ensure that all students, including those from rural areas, have access to high-quality educational services. The actions and policies implemented by the board have far-reaching implications and can create better tomorrows for today's learners. This passion is driven by my four children, who will all be enrolled in Dansville schools in the fall of 2025. Their education gives me a vested interest in the well-being and success of the schools within Ingham County.



**Ingham Intermediate
School District**
A Regional Educational Service Agency

Before becoming a board member of an organization supporting the Dansville schools, I served on the Stockbridge Area Education Foundation. I joined because I believe that serving the greater community creates a ripple effect that uplifts and drives the success of surrounding communities. Serving on the Ingham County ISD board would allow me to amplify this ripple.

Over the past several years, I have been committed to enhancing educational opportunities and outcomes for students in the Dansville School District. As a member of the Elementary PTO, I have worked to foster an environment that encourages communication and involvement among school administration, staff, and parents. Strong community engagement is essential for creating a supportive and enriching educational environment. As PTO Treasurer, I have worked hard to provide reliable funding to teachers and students to ensure the educational growth and success of elementary students. Additionally, my experience coaching sports has shown me the critical role that extracurricular activities play in the development of the whole child, aligning perfectly with the board's strategic plan.

As a farming family, I understand the importance of rural representation as these communities often face distinct challenges and opportunities that require dedicated advocacy. I can bring a unique perspective on the intersection of education and agriculture, recognizing the value of hands-on learning and the importance of connecting students with real-world experiences. The Wilson Talent Center has opened doors for children by providing real-world experiences that may not relate to classroom success. Being part of an organization that prioritizes education outside the classroom would be an honor.

Although my background in serving on a board as this one may be light, my life experiences have taught me the significance of hard work, perseverance, and the need for innovative solutions to complex problems. The Salow family has been in Ingham County for almost 70 years. During that time, this family has a history of serving the community in various capacities including the hospital system, foster care, police force and DARE program, Farm Bureau, 4H, Junior Achievement, and community outreach programs. We are a service-driven family, and I am committed to continuing this legacy by contributing to the educational landscape of our district by serving on the Ingham ISD Board of Education.



Ingham Intermediate
School District
A Regional Educational Service Agency

2024-25 Proposed Budget Revision #2

2025-26 Preliminary Budget Assumptions

Board Meeting • 05/19/2025



2024-25 Proposed Budget Revision #2

- **Part of our annual budget process**
- **Opportunity to review the year**
 - **Make necessary adjustments for recurring patterns**
 - **Account for unexpected expenses**
- **Informs next budget year**

2024-25 Proposed Revision #2

Budget Assumptions - Revenue

	Budget Impact
Grants, with Offsetting Expenditures	858,059
ISD SE Funding, addl due to 23-24 final & medicaid	227,500
Insurance Reimbursements	219,132
Retirement State Aid	135,500
ISD Other Revenue	50,000
Interest Income	40,000
All Other	(8,701)
Total Revenue Revisions	1,521,490

2024-25 Proposed Revision #2

Budget Assumptions - Expenditures

	Budget Impact
Grants,with Offsetting Revenues	(858,059)
General Fund Expenditures, Offset by Grant	49,271
Operations Contracted Services, net	(490,000)
Athletics	(115,900)
Utilities	(78,000)
Legal & Audit	(67,400)
Mid-year position changes	(37,337)
All Other	(17,890)
Total Expenditure Revisions	(\$1,615,315)

2024-25 Proposed Revision #2

Budget Assumptions - Operations Contracted Services

- **B. Lieber to update**

2024-25 Projected Budget Revision Summary

	Current Adopted Budget	Net Impact of Proposed Revisions	Proposed, Revised Budget
Beginning Fund Balance	\$10,928,321		\$10,928,321
Operational Surplus/(Deficit)			
Total Revenues	70,297,758	1,521,490	71,819,248
Total Expenditures	(71,936,935)	(1,615,315)	(73,552,250)
Preliminary Effect of Fund Balance	(\$1,639,177)	(\$93,825)	(\$1,733,002)
Ending Fund Balance	\$9,289,144	(\$93,825)	\$9,195,319
<i>Fund Balance as a % of Expenditures</i>	<i>12.9%</i>		<i>12.5%</i>

2025-26 Proposed Budget

2024-25 Preliminary Budget Revisions #2 & Carryforward Impact on 2025-26 Budget

	Budget Impact
2024-25 Net Change in Fund Balance, Proposed Revision #2	(\$1,733,002)
2024-25 Non-Structural, 1x revisions	
Reductions in Grants, general fund impact	(568,779)
Environmental remediation	939,973
Operations Contracted Services, net	490,000
Insurance Reimbursements	(255,491)
Curriculum/New textbooks	(205,000)
ISD SE Funding, 23-24 final & medicaid	(435,500)
SE State Aid, prior year final reconciliation	(286,620)
Software Subscriptions	66,000
Equipment Needs	170,500
Interest Income	62,400
Kindergarten Classroom Aides	40,000
Legal Services	35,000
All Other 1-time	(3,707)
Net Impact of Changes	\$48,776
Carry forward Effect on General Fund Budget 2025-26	(\$1,684,226)

2025-26 Expenditure Increases/Revenue Decreases

<u>Decreases to General Fund</u>	<u>Optimistic</u>	<u>Most Likely</u>	<u>Worst Case</u>
Health insurance (MESSA 1/2 yr +16%/10.2%, WMHIP +10.2%)*	641,572	641,572	641,572
MPSERS Cost Offset Revenue (state aid)	1,882,774	1,882,774	1,882,774
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20f Hold Harmless Guarantee	239,545	239,545	239,545
Teacher division advancement (15,18,21)	130,200	156,240	182,280
Cleaning Contract	70,170	70,170	70,170
	\$3,434,261	\$3,460,301	\$3,486,341

Compensation Reference

Steps = \$927,110

1% wages = \$467,935

*- subject to negotiations

2025-26 Revenue Increases/Expenditure Decreases

<u>Increases to General Fund</u>	<u>Optimistic</u>	<u>Most Likely</u>	<u>Worst Case</u>
Increase in Foundation Allowance (\$392,\$196,\$100)	1,817,700	908,850	463,700
Enrollment (Feb 25 +40.52; Oct 25: +50, +25, 0) Blend 10/90	490,500	260,300	39,320
MPSERS Expense rate decrease (-1.45 pts to 29.91%)	498,180	498,180	498,180
MPSERS 3% Health Subsidy Reimb, 1-time state aid	485,000	287,000	0
Increased Spec Ed Categorical State Aid	366,525	366,525	366,525
K-8 New Curriculum, 1x savings	150,000	150,000	150,000
Savings from teacher retirements/resignations (20,15,8)	791,760	593,820	316,720
Interpreter Services	65,110	65,110	65,110
Reduction in Sections (HS 3; Elem 3, 1,0)	689,420	449,420	329,420
Childcare Tuition Increase	350,000	350,000	350,000
24-25 Wage/Position adjustments to full year	6,385	6,385	6,385
	\$5,710,580	\$3,935,590	\$2,585,360

2025-26 Projected Impact on General Fund Budget

	<u>Optimistic</u>	<u>Most Likely</u>	<u>Worst Case</u>
Expenditure Increases/Revenue Decreases	(\$3,434,261)	(\$3,460,301)	(\$3,486,341)
Revenue Increases/Expenditures Decreases	5,710,580	3,935,590	2,585,360
Net Impact on General Fund Balance	\$2,276,319	\$475,289	(\$900,981)
Carryforward effect on GF Budget (7/1/25)	(1,684,226)	(1,684,226)	(1,684,226)
Total Impact on General Fund Balance	\$592,093	(\$1,208,937)	(\$2,585,207)
<i>Fund Balance as a % of Expenditures</i>	14.7%	12.6%	9.7%

Compensation Reference

Steps = \$927,110

1% wages = \$467,935

Impending Budget Discussion 2025-26

Topics w/financial impact not in assumptions

- **State Aid**
- **Staffing Levels, Contractual Requirements**
- **Negotiations**
- **Budget Reductions/Revenue Enhancements**

Budget Development Timeline

2024-25 Fiscal Year	
Monitor Revenue and Expense Activity	Feb– May
2 nd Budget Revision	May/June

2025-26 Fiscal Year	
Budget Review & Work with Leadership	Jan-May
Budget Development & Updated Assumptions	Feb– May (Board)
Budget Work Session 1	May 19
Budget Work Session 2	May 27
Proposed Budget	June 9
Budget Adoption	June 23

Budget Reductions/Revenue Enhancements

2025-26 Planning

1 - Hard, first level of change to be implemented

2 - Harder, second level of change to be implemented

3 - Hardest, last level of change to be implemented

Department/Building	Item	Impact Statement	Budget Impact
1 - Hard, First Level of Change to be Implemented			
Athletics	Admission Ticket Prices	Current rates are \$6. Increase athletic admission prices by \$1.00 to \$7.00/game. This is in alignment with 10 of the 17 CAAC schools. Increased prices may impact ability of students and families to attend events.	\$15,000
Athletics	HUDL - Coaching Film	Coaching film is not a requirement of having teams, although it does help us scout other teams and provide feedback to our student athletes. Teams could fundraise for this, it doesn't fit the "need" of teams but more of the "want".	\$13,000
Athletics	Increase Home Athletic Contests	The district makes revenue off of home contests. Each program would have to host one tournament/invite that generates revenue in addition to regular season games. Increasing home contests would increase revenues but also means more coordination by our staff.	\$7,200
Athletics	Pass Prices	Increase Family Pass to 225 per family (was 200), Student Passes to 50 per student (was 45), Adult Passes to 60 per adult (was 55). Okemos passes fees are currently in the middle of what neighboring charge for passes.	\$6,000
Athletics	Split Hockey Fees with Co-op Schools	Okemos pays disproportionate fees for our hockey co-op and working on a more equitable model to offset costs to be more representative of our percentage of resident students. Okemos would establish a fee sharing schedule for costs of running the program (transportation, coaching, etc), currently the program costs approximately \$15,000. This may cause co-op schools to drop the program which would impact athletes in Okemos as well.	\$12,000
Athletics	Eliminate Hotel Expenses	Okemos currently pays hotel rooms for the teams who travel to regional or state events which are further away. Funding for hotel would shift to fundraising, families or driving back and forth to events. District clubs are not treated the same; families pay for hotels.	\$5,000

Budget Reductions/Revenue Enhancements

2025-26 Planning

1 - Hard, first level of change to be implemented

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3 - Hardest, last level of change to be implemented

Department/Building	Item	Impact Statement	Budget Impact
Athletics	Raise athletic fees	Okemos began charging athletic fees in 2003-04, and raised rates when the district was cutting programs due to decreased enrollments to avoid impact on athletics and other programs. Families are eligible for reduced or waived fee. In 2019-20 Okemos reduced athletic fees for the first time since they were implemented. Concerns with our rates were that they were amongst the highest in the area/State as well as equity issues for students and families. Okemos athletic fee history: 2009-10 MS at \$125/HS at \$200 2010-11 MS at \$200/HS at \$300 2011-12 MS at \$260/HS at \$360 2019-20 MS at \$208/HS at \$288 2020-21 MS at \$260/HS at \$360 2021-22 MS at \$210/HS at \$310 2022-23 MS at \$160/HS at \$260 2023-24 MS at \$130/HS at \$210 Athletic fees annual contributions to budget = \$150,000; Okemos is still on the higher end of athletic fees; Each 10% increase = \$15,000	\$30,000
Community Education	Reduce Lead Teacher Planning Time	Currently Lead Teachers get 1.5 hours of planning time per day. This could be reduced to 1 hours per day to allow for more time on the floor in ratio .	\$10,900
Community Education	Reduce Office Clerk Hours by 2 Hrs/Day	We could reduce our Office Clerk position by 2 hour per day with minimal impact on daily operations. Could impact sick child help, temperature screenings upon entry, buzzer delay, customer service. Community education has more office staffing than elementary buildings and sees this as less impactful on the day to day of children than other deeper planning cuts.	\$ 11,900
K-12	Reduce Library Media Center Clerk Hours by 2 Hrs/Day	Implications on scheduling classrooms each week due to larger building enrollments. Reduces time for handling book circulation, device repairs/technology support; given larger enrollments, would impact response to students and staff needs.	\$ 87,800
K-12	Building Clerks/Administrative Assistants	Limit hours to only those that are scheduled unless extenuating circumstances exist and prior approval is given to work extra.	\$ 34,400

Budget Reductions/Revenue Enhancements

2025-26 Planning

1 - Hard, first level of change to be implemented

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3 - Hardest, last level of change to be implemented

Department/Building	Item	Impact Statement	Budget Impact
K-12	Reduce # of substitutes required for meetings/events during the day (ie; district/school initiated PD, committee work, transition meetings, etc.)	Allocate each building a specified # of substitute days to accomplish building business at the buildings discretion. Other meetings would need to occur outside of student instruction hours which is more difficult to arrange. May slow work on improvement goals and district initiatives. Would impact the ability to have coordinated, high quality events that serve our families and impact teacher involvement in them, such as K Round Up, music events, Fine Arts. Budget reflects a reduction in 500 substitute day's	\$ 74,100
K-12	Discontinue Panorama Survey Tool	Data gathering tool for district stakeholder groups (students, staff, parents) would be self developed. Integrates with our SIS system and can use data to inform initiative. District could write its own survey; limited data desegregation and not normed nationally.	\$ 11,250
K-12	Discontinue Discovery Education Licenses	Teacher usage has decreased over the last few years based on the availability of other resources.	\$ 12,000
K-12	Reduce Clubs to 1 at Elementary, 2 at Middle School, 10 at High School	Opportunities for student enrichment would be decreased unless alternative funding sources are found. Current club levels are: 2 at elementary, 5 at Chippewa and Kinawa and 25 at OHS. (Was increased to these levels in 2023-24.)	\$ 29,900
Kinawa, Chippewa	Delay Hiring One MTSS Coach	Delay hiring of one MTSS coach (1), leaving one MTSS coach split between two locations. CMS - college board, data days, NWEA coordinator, mentoring, small group support, professional development, intervention support, may increase special education numbers and impact daily responsibilities of teachers, counselors and administrators. MTSS duties could be temporarily reassigned to another position to lessen impact but would also limit responsibilities in other position, like Gifted and Talented for example.	\$ 121,100
High School	Reduce Two Student Supervisors	Increased supervision by other staff at OHS. Increased response time for incidents. Student monitoring will be less thorough. This can be accomplished. It would put strain on the system, but we have calibrated expectations and could manage.	\$ 52,400
High School	Delay Hiring One Counselor (Attrition)	Currently OHS has four counselors. Reduction of one would decrease OHS to 3 total. Increased workload for other counselors. Impact on services and responsiveness to students.	\$ 121,100

Budget Reductions/Revenue Enhancements

2025-26 Planning

1 - Hard, first level of change to be implemented

2 - Harder, second level of change to be implemented

3 - Hardest, last level of change to be implemented

Department/Building	Item	Impact Statement	Budget Impact
Special Education	Eliminate Learning Disabled Teacher Consultant at OHS	Eliminates special education coaching position. Staff can be absorbed into other open positions. This will increase workload for special ed teachers and other individuals monitoring compliance. Will reduce SST, MTSS and intervention supports at OHS. Note: This position qualifies for SE state aid reimbursement. Budget impact is reduced by 28.6% reimbursement	\$ 86,500
Operations	Reduce 1 Utility Position (Currently Vacant)	Reducing a utilities position will increase the likelihood that we cannot cover all buildings with a staff member everyday. We have in total 7 custodians to cover 8 buildings. The three utilities positions cover Edgewood (when needed), deliver the mail, deal with furniture moves for events and rentals taking place in schools and help in grounds. They are also our substitute custodians.	\$ 58,000
Operations	Reduce 1 Grounds Position, Replace with 1 Temporary 6 Month Position (Currently Vacant)	We do not need 3 grounds people year round. We need help keeping up with spring sports and mowing.	\$ 51,400
Operations	Convert 3 Building Maintenance Staff to Floating Positions	Having the 3 secondary maintenance staff travel between buildings versus housed only at the 3 secondary buildings will reduce contracted service calls. The maintenance staff may be slower to respond to less critical tickets but will be faster to respond to more critical issues.	\$ 30,000
Operations	Reduce Supplies Budget	Purchase of supplies through our night custodial vendor would allow for the district to take advantage of vendors' enhanced pricing structure.	\$80,000
Technology	Reduce 1 Desktop Technician	Reducing one Desktop Technician will immediately slow tech response times, causing delays in classroom instruction, device readiness, and staff productivity—undermining the district's ability to support learning in an increasingly technology drive district.	\$ 73,000
Central Office	Eliminate Communications Specialist Position	Eliminates the communications specialist position and would reduce district communications to staff and community. FOIA requests, media, crisis communications, district communications planning/improvements/enhancements, points of pride, etc.	\$ 91,200

Budget Reductions/Revenue Enhancements

2025-26 Planning

1 - Hard, first level of change to be implemented

2 - Harder, second level of change to be implemented

3 - Hardest, last level of change to be implemented

Department/Building	Item	Impact Statement	Budget Impact
Central Office	Delay Hiring DEI Director (Attrition)	Current responsibilities and tasks will have to shift to other administrators in the district and some initiatives . This includes, but is not limited to, the following: McKinney-Vento liaison, multilingual learners programming, K-4 SEL curriculum, CR PBIS and MTSS support, mental health programming and support, equity advisory groups, data monitoring, system processes for incident reporting, etc.	\$ 191,400
		Total Level 1	\$ 1,316,550
Level 2 - Harder, Second Level of Change to be Implemented, Only if Absolutely Necessary			
Athletics	Reduce Transportation - Saturdays Drop Only	Reduce high school transportation on weekends, causing students to find their own transportation or drive themselves which brings safety concerns. Trips not always local. (District schedules contests further away on weekends.) May reduce participation. Impacts bus driver work and pay, impacting workforce. Impacts team building on bus.	\$ 4,450
Beginndergarten	Discontinue Beginndergarten Program	The students who are in the beginndergarten program are kindergarten age and could, therefore, go to kindergarten. We have only 16 students enrolled in the program with a waiting list of only School of Choice students. Okemos Kindergarten numbers are down and there may be room to have students incorporated into Kindergarten. This would save a full-time teacher and an all-day parapro. If students have a Sept 1-Dec 1 birthday, students could attend our GSRP preschool program for another year. Supports are in place in our traditional kindergarten programs to educate these students. Kindergarten teachers may have more needs to meet in classrooms. Position may be better phased out as slots have been filled for this year already and moving students back to "home" schools may result in adding section (position).	\$ 156,600
K-12	Eliminate Gifted & Talented Coordinator	Currently K-12 has a 1.0 G&T coordinator. Eliminating position would increase duties of administration, teachers, counselors and/or coaches. Would impact support for our gifted students and families, coordination of opportunities to support them, professional development for staff and increase response times. MTSS coaches would take on some duties in meeting needs, and some initiatives would be stopped. This position, if kept, could share duties temporarily with MTSS reduction to lessen impact 5-8 for MTSS, but would increase impact on gifted esp in K-8.	\$ 121,100

Budget Reductions/Revenue Enhancements

2025-26 Planning

1 - Hard, first level of change to be implemented

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3 - Hardest, last level of change to be implemented

Department/Building	Item	Impact Statement	Budget Impact
Operations	Eliminate Print Shop Services (Requires More Study)	Many districts do not have a print shop or if did in the past have moved away from the service with the enhanced capabilities of copies machine, contracted printing services and implementation of 1-1 student devices. In addition to the staff member we have ongoing expenses of approximately \$45,000 (paper, copier charges, etc) which is offset by over \$55,000 in fees charged to buildings/departments across the district. We have lease agreements for 2 copiers at the print shop, the black and white copier lease expires on 5/31/27 and the color copier lease expires on 4/30/27. We pay approximately \$21,300/year to lease these two machines in addition to the other expenses noted. Further investigation needs to occur to determine if able to terminate the lease early.	\$ 89,100
Technology	Reduce 1.0 Student Information System Coordinator	Cutting the SIS Coordinator compromises critical data functions tied to compliance, funding, and school operations—placing the district at risk of costly errors, slower student services, and systemic disruption during high-demand periods like enrollment and reporting. Would need to contract for part-time assistance during high demands time, estimated cost for this is \$30,000	\$ 63,700
Total Level 2			\$ 434,950
Level 3 = Hardest, Last Level of Change to be Implemented, Not Recommended at this Time			
Athletics	Transportation - Drop Only	Eliminate return trips for all teams, includes CMS. Fewer student athletes may participate due to transportation issues. Team building time on bus lost. Students may drive which brings safety issues. Impact on families and students to drive. Less work and pay for Okemos bus drivers, meaning potential loss of drivers. Over 100 away events would be impacted. Equipment may go missing if self transporting home.	\$ 17,500
Athletics	Eliminate Transportation - Saturdays	Eliminate high school transportation on weekends, causing students to find their own transportation or drive themselves which brings safety concerns. Trips not always local. (District schedules contests further away on weekends.) May reduce participation. Impacts bus driver work and pay, impacting workforce. Impacts team building on bus.	\$ 5,520

Budget Reductions/Revenue Enhancements

2025-26 Planning

1 - Hard, first level of change to be implemented

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Department/Building	Item	Impact Statement	Budget Impact
Athletics	Eliminate Police at Home Athletic Events	Okemos contracts for 4 officers at Friday night games for boys football & boys basketball in addition to homecoming parade coverage. We can call Police if needed to respond, and Police can swing by on their patrols. Other local districts tend to have police coverage. Removal of the preventative measure would make the district more reactive and put more pressure on administration who are already managing the student section. Would rely on increased need for parent/guardian supervision at events to monitor students.	\$ 5,800
Athletics	EMS	EMS will come and be on standby for all home varsity football games, which is a standard procedure for most districts for responding to injury or health emergencies (students and spectators). Okemos could call for response, increasing time to respond to a medical incident. It is common for other districts to have EMS on standby for these events.	\$ 2,300
Athletics	Transportation - No bus to Mt. Brighton	Eliminate this bus run as we do not bus to practice for other sports, equity issue. Mt Brighton is our "home" hill for skiing. All other sports have closer practice locations. Safety (winter driving), transportation hours, access for students who are resource limited. If we eliminate transportation it is very likely we would no longer have a ski team as participation would drop.	\$ 2,100
K-12	Eliminate Club Funding Elementaries = 2/bldg Middle Schools = 5/bldg High School = 25	Optional after school clubs would not be offered for students unless another funding source is found (ex. PTO or OEF) Not a lot of ways for elementary students to be connected after school.	\$ 51,400
Elementary	Reduce 2.0 Counselors	Impact on services and responsiveness to students. SSA, coaches, administration and teachers will need to provide additional support. Currently elementaries have .5 counselors dedicated at each school with some additional social work support (.2-.3) to assist. This is a ratio of roughly 1:800 students currently for counseling at the elementary level. Without counselors, we would have general education social work support at a level of .2/.3 FTE per 450+ students.	\$ 242,200

Budget Reductions/Revenue Enhancements

2025-26 Planning

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Department/Building	Item	Impact Statement	Budget Impact
Elementary	Reduce 2.0 MTSS Coaches	Remaining MTSS coaches (2) will be split between four locations. Currently, MTSS coaches work with all certified staff, are members of the building and district MTSS committees, run data days, assist with all testing especially NWEA. They also help lead and manage professional learning for staff. Their roles also include: Instructional leadership, including math and literacy. Includes preparation for working with teachers (i.e., researching best practices of curriculum and instruction, planning for coaching cycles and professional learning opportunities), Collaborates with classroom teachers to support Tier 1. Supports teachers with the implementation of the Essential Practices in Early Literacy and Core Reading Program, Coaches help strengthen core instruction by working with grade level teams and individual teachers to co-plan, model, co-teach, observe and reflect on research supported practices. Collaborates with educators to align tiers of instruction. Supports the professional development management of Tier 2 supports (includes at risk aides, resources, scheduling).	\$ 242,200
Middle School	Reduce 1.0 Counselor	Currently we have 2 counselors at each middle school. This reduction would result in 1.5 at each middle school (1 counselor at each middle school and 1.0 shared between middle schools). Students would have reduced access to the mental health support. Part of the counselors roles are to facilitate State Testing and college board which would need to be placed on others.	\$ 121,100
Middle Schools	Reduce 1.0 MTSS Coach	Reduce one MTSS coach (1), leaving one MTSS coach split between two locations. CMS - college board, data days, NWEA coordinator, mentoring, small group support, professional development, intervention support, may increase special education numbers and impact daily responsibilities of teachers, counselors and administrators.	\$ 121,100
High School	Eliminate Counseling Clerk Position	Clerk duties would fall to other administrative assistants to absorb. This would put more strain on the other office staff and counselors.	\$ 43,100

Budget Reductions/Revenue Enhancements

2025-26 Planning

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Department/Building	Item	Impact Statement	Budget Impact
Special Education	Reduce 1.0 Program Specialist	The elimination of this position would create additional job duties for building administrators and counselors. Buildings would have to absorb the work of completing initial 504 evaluations and writing initial 504 plans. This position also completes all of our required special education evaluations for early childhood and our non-publics as well as picks up evaluations at our K-12 buildings when our other school psychologists can not keep up with the volume of evaluations they are required to complete. This happens regularly throughout the school year. Likely would need to contract with the ISD for a portion of a school psychologist to complete our early childhood and non-public evaluations. Budget estimate for this is \$20,000 Note: This position qualifies for SE state aid reimbursement. Budget impact is reduced by 28.6% reimbursement	\$ 66,500
Operations	Reduce 1 Grounds Position, Replace with 2 Temporary 6 Month Positions (Currently Vacant)	We do not need 3 grounds people year round. We need help keeping up with spring sports and mowing.	\$ 21,300
Technology	Reduce 2.0 Desktop Technicians	Reducing 2.0 Desktop Technicians would cripple frontline tech support across the district, leading to widespread classroom disruptions, stalled infrastructure projects, and cascading failures that threaten instructional continuity and district-wide functionality.	\$ 146,000
Total Level 3			\$ 1,088,120

Okemos Public Schools
Preliminary Budget Assumptions
2025-26

Increased Expenditures/Decreased Revenue	Optimistic	Most Likely	Worst Case
Health insurance (MESSA 1/2 yr +16%/10.2%, WMHIP +10.2%)*	641,572	641,572	641,572
MPSERS Cost Offset, Reduced UAAL by 5.75pts (state aid)	1,882,774	1,882,774	1,882,774
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Increased Special Ed Categorical (CY est + 24-25 timing delay)	366,525	366,525	366,525
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Savings from teacher retirements/resignations (20,15,8)	791,760	593,820	316,720
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Total Impact on General Fund Balance	\$592,093	(\$1,208,937)	(\$2,585,207)

* - *subject to negotiations*

Additional Information

Compensation reference - Steps ~ \$927,110

Compensation reference - 1% of wages ~ \$467,935

Fund Balance - as percentage of expenditures

Audited 6/30/21	\$ 8,093,308	14.9%
Audited 6/30/22	\$ 8,677,164	14.6%
Audited 6/30/23	\$ 9,922,868	14.6%
Audited 6/30/24	\$ 10,928,320	15.6%
2024-25 Original Budget	\$ 9,187,199	12.9%
2024-25 Revised Budget	\$ 9,289,144	12.9%
2023-24 Revised Budget #2, Proposed	\$ 9,195,319	12.5%
Pro Forma 6/30/26		
optimistic	\$ 9,881,237	14.7%
most likely	\$ 7,986,382	11.6%
worst case	\$ 6,703,937	9.7%

Okemos Public Schools
2024-25 Non-Recurring, 1-Time Budget Items
Effect on 2025-26 Proposed Budget

	<u>Most Likely</u>
2024-25 Net Change in Fund Balance, Budget Revision #1	(1,639,177)
Preliminary 2nd Budget Revisions	<u>(93,825)</u>
	(1,733,002)
2024-25 Non-Structural, 1x revisions, do not repeat (removed from 25-26 preliminary assumptions)	
Grant Funding Sources Expired	
ESSER Grant	(268,079)
Health Resource Advocate Grant (nurses)	(4,300)
Safety/Security & Mental Health, 31aa	(296,400)
	<u>(568,779)</u>
Non-Grant Related	
Environmental remediation	939,973
Operations Contracted Services, net	490,000
Insurance Reimbursements	(255,491)
Curriculum/New textbooks	(205,000)
ISD SE Funding, addl due to 23-24 final & 24-25 medicaid	(435,500)
SE State Aid, prior year final reconciliation	(286,620)
Equipment Needs	170,500
Software Subscriptions	66,000
Interest Income	62,400
Kindergarten Classroom Aides	40,000
Legal Services	35,000
All Other 1x	(3,707)
	<u>617,555</u>
Total Non-Structural, 1x revisions	<u>48,776</u>
Carry forward effect on General Fund Budget (7/1/25)	<u><u>(1,684,226)</u></u>