

TO: Robin Moore, Board President
Dr. Caitlin Cavanagh, Board Treasurer
Dr. Deyanira Nevárez Martinez, Trustee

Superintendent
Ben Shuldiner

CC: Ben Shuldiner, Superintendent

Executive Team

DATE: October 8, 2025

Sergio Keck
**Deputy Superintendent
of Special Populations
and Programs**

RE: Budget Update

State Budget SB 166 (s-3) CR-1 Data based upon p/y enrollment

Jessica Benavides
**Deputy Superintendent
of Schools**

- Foundation increase to \$10,050 – increase of **\$4,033,219** (increase of \$442 per student)
- Section 31a At Risk increase **\$4,713,478**
- Section 31j Local Produce in School meals elimination (**\$64,605**)
- Section 31aa Mental Health & School Safety Change **\$365,968**
- Section 35a Early Literacy Added Instructional Time Elimination (**\$181,913**)
- Section 41a Bilingual change: **\$310,457**
- Section 51e Special Education Foundation Change **\$191,894**
- Section 61a CTE Incentive Change **\$1,975**
- Section 61d CTE Incentive Change **\$20,984**
- Section 99 FIRST Robotics Change **\$735**
- Section 147a(1) MPSERS Cost Offset elimination (**\$875,518**)
- Total Change: **\$8,516,675**

Cordelia Black
**Executive Director
of Culture and Climate**

Kim Adams
**Assistant Superintendent
of Finance and Budget**

Kristina Tokar
Chief Operating Officer

Change Compared to Adopted Budget

- Per Pupil/foundation increase +\$142 per pupil x 9,600 estimated enrollment = **\$1,363,200**
- Example: Enrollment Increase (10,139 – 9600 = 539 x 10,050) = **\$5,416,950**
- 31a Increase less budgeted increase = (\$14,182,000 x .25 - \$550,000) = **\$2,995,500**

Next Steps

- Coordinate with the Office of Schools to develop a plan for the additional 31a funds
 - Identify and prioritize targeted investments that directly support student achievement and intervention efforts, such as:
 - Summer School (K-8)
 - Tutoring Initiatives
 - Other Supplemental Services
- Engage with Executive Team to Review Districtwide budget needs
 - Collaborate with ET to assess both district-level and building-level budget needs in light of increased foundation and categorical funding.
- Finalize enrollment numbers by Nov 7th (or earlier, if possible)
- Amendment #1 – December 2025/January 2026
 - Updating revenue projections based on finalized enrollment & State Aid Adjustments
 - Adjusted expenditure plans reflecting new allocations and priorities

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