

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

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Department/Building	Item	Impact Statement	Budget Impact
Athletics	Raise athletic fees	<p>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.</p> <p>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</p> <p>Athletic fees annual contributions to budget = \$150,000; Okemos is still on the higher end of athletic fees; Each 10% increase = \$15,000</p>	\$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

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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

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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

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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
Beginnergarten	Discontinue Beginnergarten Program	The students who are in the beginnergarten 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

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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

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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

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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

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Department/Building	Item	Impact Statement	Budget Impact
Special Education	Reduce 1.0 Program Specialist	<p>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</p> <p>Note: This position qualifies for SE state aid reimbursement. Budget impact is reduced by 28.6% reimbursement</p>	\$ 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