

Board of Education Mary Gebara President, 2022-2023	Okemos Public Schools board@okemosk12.net http://okemosk12.net	4406 Okemos Road Okemos, Michigan 48864 Phone: 517-706-5010
---	--	---

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 8, 2023**

Community Conference Rm

CALL TO ORDER

Tom Buffett, Katie Cavanaugh, Shulawn Doxie, Mary Gebara, Melanie Lynn, Andrew Phelps and Jayme Taylor

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.

Recognition - Student Representatives (5 Min)

The board will recognize and express appreciation to the 2022-2023 Okemos High School Student Representatives to the School Board.

DISCUSSION MOVED FORWARD – Student Trip (5 Min)

OHS Teacher Trisha Funk will present information regarding a Spanish student trip to Ecuador and the Galapagos Islands proposed for June 11th through June 18, 2024.

PRESENTATION: Bond Update (15 Min + 5 For Questions)

Representatives from Veridas, TowerPinkster and Christman will provide an update regarding the 2022 bond and summer projects, including a review of bid package #1.

Adequate Information to Proceed

Board policy 8344.1 Adequate Information to Proceed indicates that it is the policy of the board not to take action on an item the first time it is brought to the attention of the board at a public meeting.

That the board waive policy 8344.1 requirements and take action on whether to approve the purchases contained in the 2022 Bond Bid Package #1.

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.

HIGH SCHOOL STUDENT REPORTS/REQUESTS (5 Min)

The high school student representative will highlight events and issues of interest and take questions from the board.

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.

CONSENT AGENDA

In an effort to expedite the business of the board of education, but in no way meant to diminish the importance of each item, a Consent Agenda has been developed.

That the board approve items 1 through 4 for immediate implementation and appropriate action.

Item 1: Approval of the Minutes of the Regular Meeting of April 10, 2023; Item 2: Approval of the Minutes of the Regular Meeting of April 24, 2023; Item 3: Approval of the Minutes of the Executive Session meeting of April 24, 2023; Item 4: Acknowledge receipt of the April financial statement and approve payment of bills for April.

OTHER ACTION ITEMS

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

IISD Budget

Each constituent school district has the opportunity to review and pass a resolution in support or non-support of the annual proposed Ingham Intermediate School District (IISD) general fund budget.

That the board waive the reading and adopt the resolution supporting the Ingham Intermediate School District 2023-2024 general fund budget as proposed. (Roll Call Vote).

Employment - Director of Human Resources

With the resignation of Mr. Steve Keskes, the Director of Human Resources position was vacated in March 2023. As a result, a formal selection process has led to the recommendation for a replacement.

That the board employ Mr. Mario Martinez as Director of Human Resources effective May 15, 2023 (Roll Call Vote).

School of Choice Openings

Okemos Public Schools participates in the state's School of Choice program. Each year, following a review of enrollment, the district's administration recommends the School of Choice openings to be advertised through the Ingham Intermediate School District. This year, the recommendation is for 37 openings, which is a total of the openings at grade levels Begindergarten/Kindergarten through 12th grade.

That the board approve the recommended openings to be advertised through the Ingham Intermediate School District for School of Choice enrollment in the Okemos Public Schools.

Locker Replacement Project

Director of Operations Mark Fargo presented information regarding the purchase of replacement lockers for Okeos Public Montessori at Central Elementary during the April 24th meeting.

That the board award the purchase of replacement lockers for OPM at Central Elementary to Symons Building Specialties, not to exceed \$77,600 to be funded through the 2019 Technology, Security, Transportation, Capital Outlay, and Facilities bond.

Flexible Furniture

The board reviewed information regarding the purchase of flexible furniture at its April 24th meeting.

That the board award the purchase of flexible furniture for Hiawatha Elementary to Demco, not to exceed \$90,00.94 to be funded by the 2019 Technology, Security, Transportation, Capital Outlay, and Facilities bond.

2022 Bond Purchases - Bid Package #1

The Board has reviewed information regarding the 2023 Bond Projects for secure vestibules at Edgewood, Cornell, Bennett Woods and Central Montessori and pressing needs at Central Montessori and the High School Athletics complex.

That the Board award contracts not to exceed \$4,266,025 for the trade contractors listed below and to assign those contracts to The Christman Company pursuant to the construction manager-as-constructor project delivery method: Woodhull Construction Co. Inc, Angelo Iafrate Construction Co., Trois Amis Corp. DBA Dewitt Fence Co., Anderson-Fischer & Associates, Inc., Leidal & Hart Mason Contractors, Inc., Aaron Glass Company Inc., Dobie Construction Inc., William C. Reichenbach Co., Integrity Interiors Inc., R & L Painting, LLC, Pleune Service Company, and Superior Electric of Lansing Inc. (Roll Call).

DISCUSSION ITEMS

Discussion items are intended to provide an opportunity for review of material and interaction concerning the individual items. Action is not taken during the board meeting. Discussion items may be acted upon by the Board of Education at a later date. The board president may move a discussion item forward in the meeting agenda to facilitate timely discussion and/or community input on that discussion item.

2023-2024 Budget Development (10 Min)

Finance Director Elizabeth Lentz will provide information regarding the development of the 2023-2024 budget including preliminary assumptions.

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)

- Reminder of the Work Session on May 15th regarding budget and strategic priorities.

ADJOURN



ECUADOR Y LAS ISLAS GALÁPAGOS

Señorita (Trisha) Funk
OHS - World Language Dept.
B116
trisha.funk@okemosk12.net
517-706-4985



ECUADOR Y LAS ISLAS GALÁPAGOS

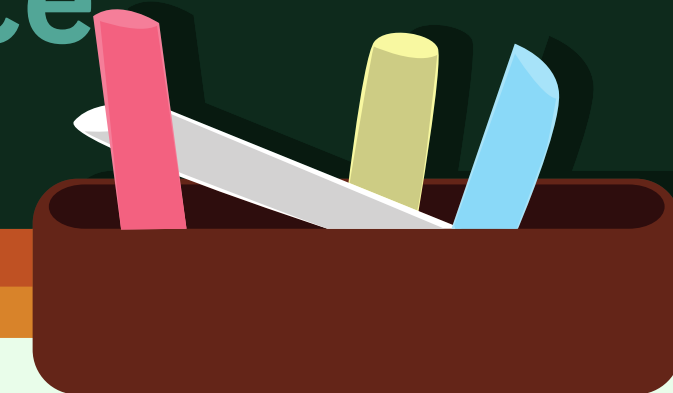
June 11 - 18, 2024

**Current cap of 30 students
5 teacher chaperones**

ECUADOR Y LAS ISLAS GALÁPAGOS

cross-curricular benefits

- Spanish
- Biology, science



ECUADOR Y LAS ISLAS GALÁPAGOS

Trip highlights:

- 3 days in Quito (capital de Ecuador)
fly in / out, sight seeing
- 5 days in Las Islas Galápagos
 - hiking, snorkeling, museums, wildlife

WORLDSTRIDES

15 years+
working w/
Okemos HS

Hold kids
account &
keep them
safe

On-tour
support

Insurance

- accident
- liability
- illness
- dental



Q&A

Project: 2022 Bond Program, Bid Packages 1 & 2
 Job No.: 221126
 Client: Okemos Public Schools
 Date: Monday, May 8, 2023

Secure Vestibules, Pressing Needs, High School Athletics (2023 Phase)

I. Budget and Scope Overview

- a. Total Project Phase Budget: \$6,387,109
- b. Trade Contractor Budget: \$4,711,368
- c. Facilities Included:
 - i. Edgewood – Secure Vestibule
 - ii. Cornell – Secure Vestibule
 - iii. Bennett Woods – Secure Vestibule
 - iv. Central Montessori – Secure Vestibule, Pressing Needs, Toilet Rooms
 - v. High School Athletics – Pressing Needs at Stadium
- d. Bid Results:
 - i. Work Categories: 12
 - ii. Bids Received: 26 (two proposals rejected because incomplete or not as specified)
 - iii. Average Bids Per Category: 2.2

2. Contract Award Recommendations

Work Category	Bidder	Address	Proposal Amount
02 – Earthwork & Site Uts.	Woodhull Construction Co., Inc.	9609 E. Price Rd., Laingsburg, MI	\$679,500.00
05 – Concrete	Angelo Iafate Construction Co.	26300 Sherwood, Warren, MI	\$741,700.00
07 – Fencing	Trois Amis Corp. DBA Dewitt Fence Co.	3236 West St. Joseph, Lansing, MI	\$190,000.00
08 – Landscaping	Anderson-Fischer & Associates, Inc.	225 E. Kipp Rd., Mason, MI	\$152,540.00
11 – Masonry	Leidal & Hart Mason Contractors, Inc.	12100 Globe St., Livonia, MI	\$136,800.00
18 – Glass/Glazing & Aluminum Entrances	Aaron Glass Company, Inc.	2421 N. Larch St., Lansing, MI	\$285,855.00
20 – Carpentry & General Trades	Dobie Construction, Inc.	15733 S. Hinman Rd., Eagle, MI	\$512,000.00
21 – Walls & Ceilings	William C. Reichenbach Co.	2869 Jolly Rd., Okemos, MI	\$47,300.00
22 – Flooring & Hard Tile	Integrity Interiors, Inc.	622 Cesar Chavez Ave., Lansing, MI	\$51,750.00
24 – Painting	R & L Painting, LLC	0220 West Herbison Rd. Eagle, MI	\$96,150.00
27 – Mechanical & Plumbing Systems	Pleune Service Company	4302 S. Creyts Rd., Lansing, MI	\$257,430.00
28 – Electrical Systems	Superior Electric of Lansing, Inc.	212 W. Sheridan Rd., Lansing, MI	\$1,115,000.00
Total			\$4,266,025.00

3. Overall Bid Results

Work Category	Bidder	Address	Proposal Amount
02 – Earthwork & Site Uts.	Woodhull Construction Co., Inc.	9609 E. Price Rd., Laingsburg, MI	\$679,500.00
02 – Earthwork & Site Uts.	Angelo lafrate Construction Co.	26300 Sherwood, Warren, MI	\$1,228,200.00
05 – Concrete	Angelo lafrate Construction Co.	26300 Sherwood, Warren, MI	\$741,700.00
07 – Fencing	Trois Amis Corp. DBA Dewitt Fence Co.	3236 West St. Joseph, Lansing, MI	\$190,000.00
07 – Fencing	Straight Line Fence	3121 Chicago Dr.SW, Grandville, MI	\$219,700.00
08 – Landscaping	Anderson-Fischer & Associates, Inc.	225 E. Kipp Rd., Mason, MI	\$152,540.00
08 – Landscaping	Lawn Sprinklers Sales Service Design Inc.	16343 S US 27, Lansing, MI	No Bid Bond
11 – Masonry	Leidal & Hart Mason Contractors, Inc.	12100 Globe St., Livonia, MI	\$136,800.00
11 – Masonry	Complete Enclosures Inc.	3651 Toles Rd. Mason, MI	\$202,100.00
18 – Glass/Glazing & Aluminum Entrances	Vos Glass, Inc.	3800 Stahl Dr. SE. Grand Rapids, MI	\$218,000.00 Not Per Specs.
18 – Glass/Glazing & Aluminum Entrances	Aaron Glass Company, Inc.	2421 N. Larch St., Lansing, MI	\$285,855.00
18 – Glass/Glazing & Aluminum Entrances	Lansing Glass Company	330 Baker St., Lansing, MI	\$339,929.00
20 – Carpentry & General Trades	Dobie Construction, Inc.	15733 S. Hinman Rd., Eagle, MI	\$512,000.00
21 – Walls & Ceilings	William C. Reichenbach Co.	2869 Jolly Rd., Okemos, MI	\$47,300.00
21 – Walls & Ceilings	Integrity Interiors, Inc.	622 Cesar Chavez Ave., Lansing, MI	\$55,856.00
22 – Flooring & Hard Tile	Integrity Interiors, Inc.	622 Cesar Chavez Ave., Lansing, MI	\$51,750.00
22 – Flooring & Hard Tile	Superior Floor Coverings, LLC	5411 Enterprise Dr., Lansing, MI	\$58,844.00
22 – Flooring & Hard Tile	Lansing Tile & Mosaic, Inc.	2210 Apollo Dr., Lansing, MI	\$62,532.00
22 – Flooring & Hard Tile	William C. Reichenbach Co.	2869 Jolly Rd., Okemos, MI	\$98,910.00
24 – Painting	R & L Painting, LLC	0220 West Herbison Rd. Eagle, MI	\$96,150.00
24 – Painting	Detroit Spectrum Painters, Inc.	27560 College Park, Warren, MI	\$108,750.00
27 – Mechanical & Plumbing Systems	Pleune Service Company	4302 S. Creyts Rd., Lansing, MI	\$257,430.00
27 – Mechanical & Plumbing Systems	Gunthorpe Plumbing & Heating Inc.	4055 Hunsaker Rd., East Lansing, MI	\$289,000.00
28 – Electrical Systems	Superior Electric of Lansing, Inc.	212 W. Sheridan Rd., Lansing, MI	\$1,115,000.00
28 – Electrical Systems	Centennial Electric, LLC	2206 Lansing Rd, Charlotte, MI	\$1,177,000.00
28 – Electrical Systems	Motor City Electric Co.	9440 Grinnell St., Detroit, MI	\$1,421,000.00

OKEMOS PUBLIC SCHOOLS

2022 Bond Program Update

May 8, 2023

TowerPinkster
Architecture · Engineering · Interiors

CHRISTMAN
BUILDING SINCE 1894

 **VERIDUS**
GROUP



Agenda

- Introductions
- BOE Roles and Responsibilities
- Design Phase Information
- Current Project Updates
- Contract Award Recommendation
- Next Steps





Veridus Group

- Allison Duncan - Project Executive

Tower Pinkster

- Ed Talaga - Senior Project Manager

The Christman Company

- Rob Crowe - Vice President
- Shane Lounsberry - Project Manager





BOARD OF EDUCATION

INFORMATIONAL UPDATES

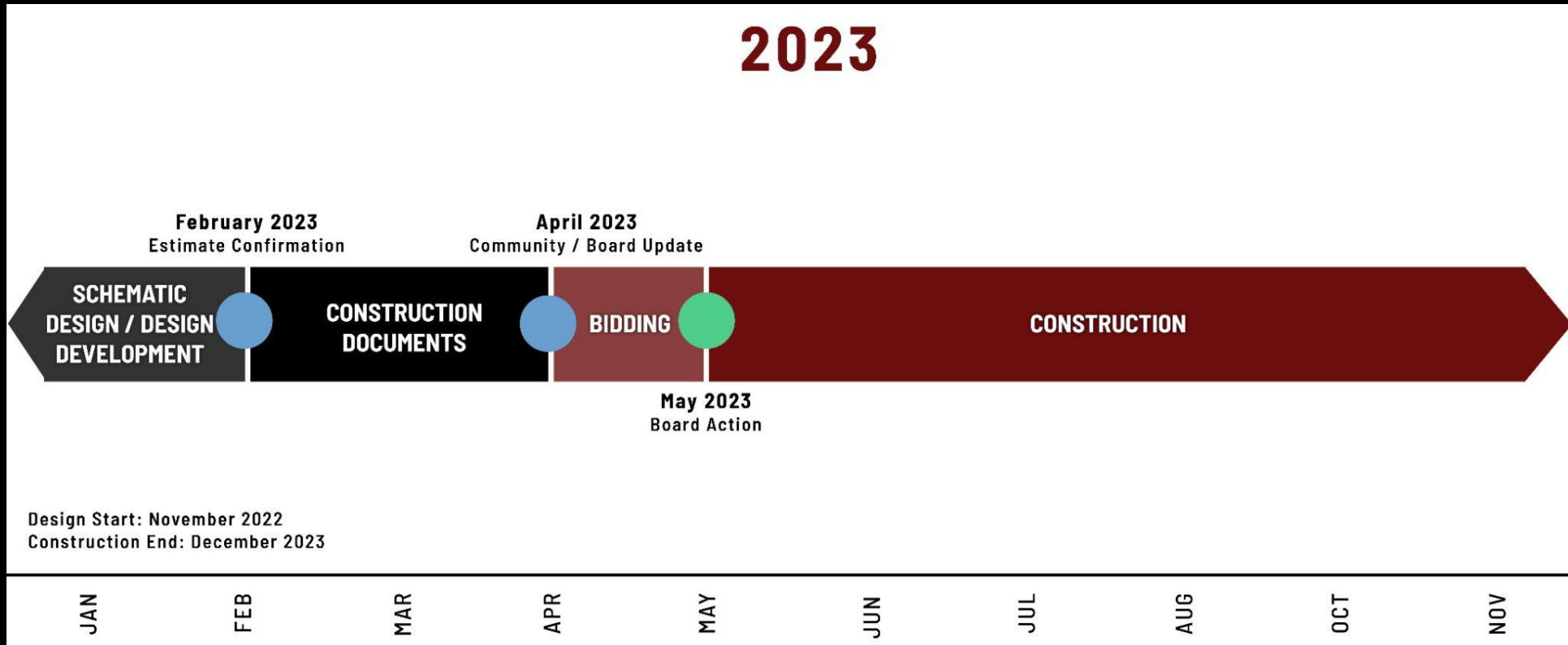
- Bond Draw Schedule
- Design Milestone Updates
- Bid Results
- Construction Updates
- Communication Plans

BOARD ACTIONS

- District Guiding Principles - **COMPLETE**
- 2022 Bond Program - **COMPLETE**
- Permit & Inspection Services
- Bond Sales, 4 Series
- **Approve Bids > \$29,000**



Secure Vestibules, Pressing Needs, and High School Athletics Project Schedule





May 2023 - Board/Community Update

- Secure Vestibules, Pressing Needs, High School Athletics
 - Pressing Needs – Central Montessori
 - Secure Vestibules – Central Montessori, Edgewood, Bennett Woods, Cornell
 - High School Athletics – Soccer/Football complex site work



Bid Package Summary

- Total Project Phase Budget: \$6,387,109
- Trade Contractor Budget: \$4,711,368
- Trade Contractor Scope: 12 Bid Categories

Bid Day Coverage

- 26 Bids Received; 2.2 Bids / Category Average

Results

- Recommended Bids for Contract Award by Category

Request for Approval of Contract Awards



Next Update: BOE Meeting - August 2023

Chippewa Kinawa New Construction

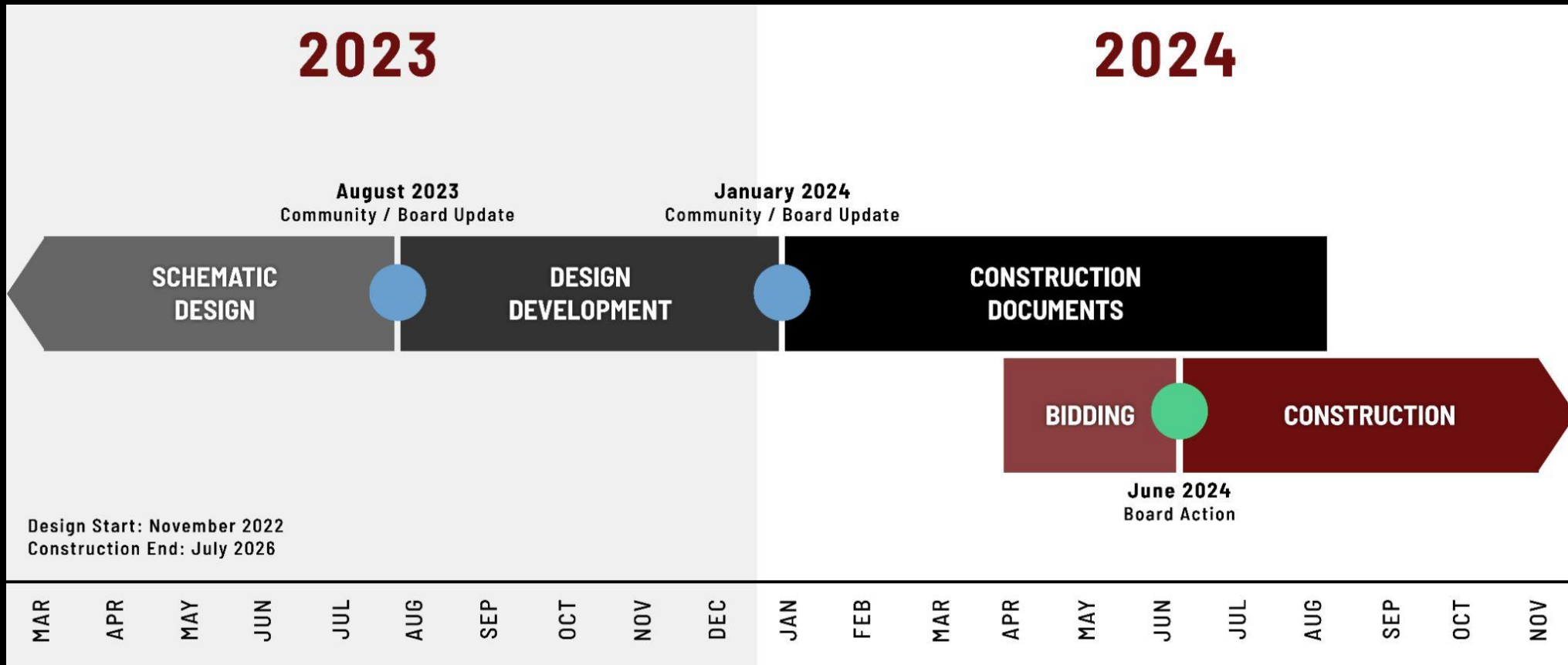
- Schematic Design Update

Secure Vestibules, Pressing Needs, High School Athletics

- Informational Construction Update



Chippewa/Kinawa New Construction





QUESTIONS

QUESTIONS



Ingham Intermediate
School District
A Regional Educational Service Agency

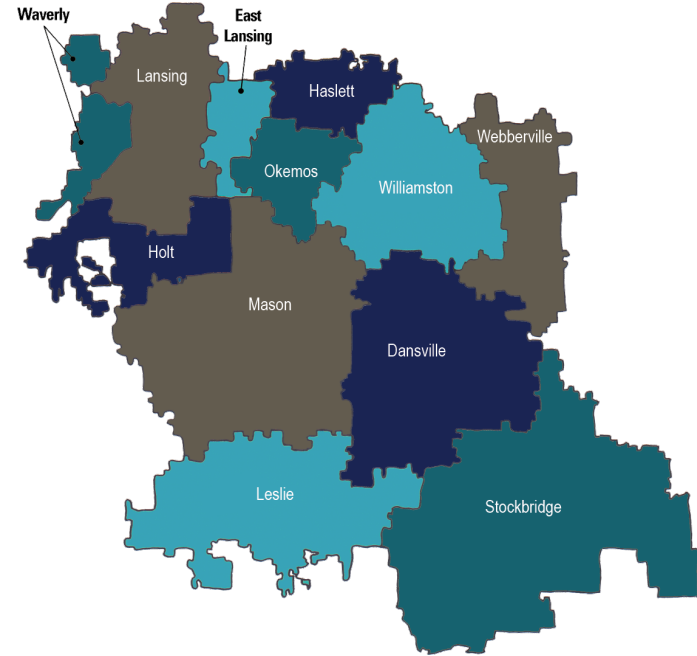
Ingham Intermediate School District 2023-24 Proposed General Fund Budget



Ingham ISD General Fund Overview

Ingham Intermediate School District (ISD) is pleased to provide this information regarding our 2023-24 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 \$46.4 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 2023-24 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.

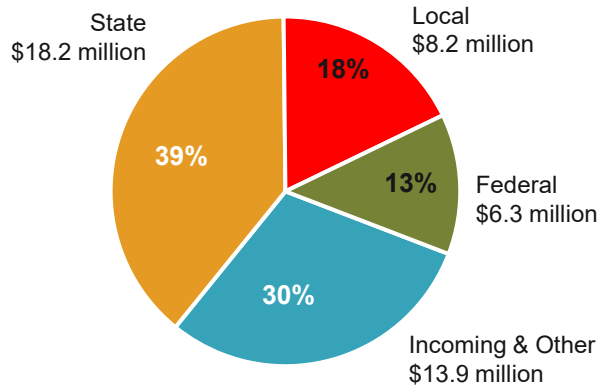
Budget Highlights

	2022-23 Revised	2023-24 Proposed	Increase/ (Decrease)
Revenue	47,501,197	46,571,801	(929,396)
Expense	47,119,264	46,389,787	(729,477)
Excess Revenue (Expense)	381,933	182,014	(199,919)
Beg Fund Balance	6,183,562	6,565,495	381,933
End Fund Balance	6,565,495	6,747,509	182,014

- The 2023-24 excess revenue of \$182,014 compares with 2022-23 revised budget excess revenue of \$381,933.
- The 2022-23 revised budget excess revenue was an improvement over the original budget excess revenue of \$357,929.
- The current year revised budget includes \$13.6 million of additional revenues and expenditures over the original budget related mainly to \$7.4 million of increased sub-calling system pass-through expenditures for local districts, \$2.8 million of renewed HRA grant funding and \$1.9 million of other additional grant funding.
- The General Fund Budget for both years includes recently expanded initiatives to directly support preschool education and school mental health services at the local district level.

General Fund Revenues & Expenses

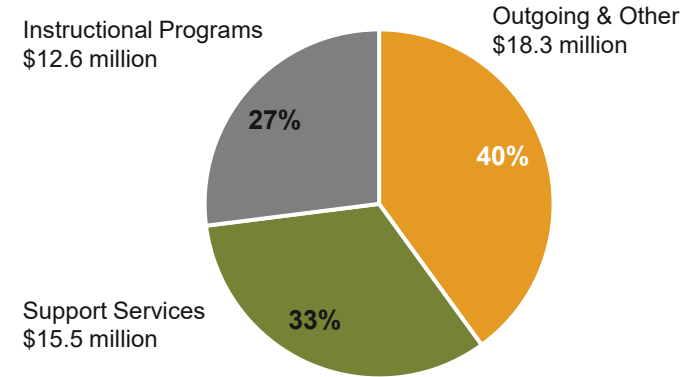
General Fund Revenue - \$46.6 million



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 - \$46.4 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 2023-24 Proposed Budget Overview

Revenues

- The primary unrestricted revenue sources for the General Fund are property taxes and state aid Section 81.
- Property taxes contribute \$2.2 million in revenue and are based on an estimated levy of 0.1994 mills.
- Budget assumptions include a 4.0 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 assumes no increase and is estimated at \$1.7 million.
- Revenues decreased overall mainly due to one-time State retirement pass-through in 2022-23 of approximately \$685,000.
- The Governor's budget is currently in the recommendation stage thus no new assumptions have been included in the 2023-24 Proposed budget.
- The revised budget for next year will likely see increases for mental health, early childhood and potentially section 81.
- Local and state revenue sources will be monitored for a potential downturn in the economy and other uncertainties next year.

General Fund 2023-24 Proposed Budget Overview - Continued

Expenses

- Several open and unfilled positions are budgeted to be filled at full-year levels.
- The General Fund includes an overall increase of five staffing positions, three of which will be fully funded by additional Regional Assistance Grant funds to support improvement of academic outcomes in schools newly identified by the Michigan School Index Accountability System within our service area.
- The other two new staffing positions will be covered by general operation funds in 2023-24.
 - An additional application support specialist is being added to build capacity and cross-training to support local districts with PowerSchool.
 - A new director of early college is being added to design and implement a re-envisioned early college model in our service area.
- The General Fund also includes an overall reduction of five staffing positions which were unfilled due to retirements and staff vacancies. There is no financial impact to operations or to existing staff associated with reduction of these five positions.
- Ingham ISD bargaining contracts are in effect through 2023-24 providing stability in estimating future year staffing costs.
- Statutory healthcare hard cap and retirement rates will be monitored for future year impact to the budget.

Programs and Services Supported by Ingham ISD's General Fund

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

\$4.6 million

Ingham ISD, in collaboration with our constituent districts, is committed to implementing the essential research and evidence-based practices of MTSS to increase achievement for all pre-K-12 students. Specifically, Ingham ISD supports stakeholders in the following ways:

- Data Review
- Michigan's Continuous Improvement Process (MICIP)
- English Language Arts (ELA) Steering Committee
- Early Warning Systems and Positive Behavioral Interventions & Supports (PBIS)
- Survey of Enacted Curriculum
- Continuous Improvement and Accountability Index School Support
- Literacy and Math Supports
- Science, Technology, Engineering and Mathematics (STEM)
- Leadership Learning Networks
- School Mental Health Services

Instructional Programs

\$13.4 million

- Central Michigan Substitute System
- Early College
- Ingham Academy

Programs and Services Supported by Ingham ISD's General Fund

Early Childhood Programs

\$14.3 million

- Early Childhood
- Great Parents, Great Start (GPGS)
- Great Start Readiness Program (GSRP)
- Early Childhood Support Networks (ECSN)

Instructional Data, Software & Analysis

\$1.4 million

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

Other

\$12.7 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 2023-24 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

ISD BUDGET RESOLUTION

Okemos Public Schools Board of Education, Michigan (the “District”)

A regular meeting of the board of education of the District was held in the Community Conference Room in the District, on the 10th day of May, 2023, at ___7_____o’clock in the evening.

The meeting was called to order by Mary Gebara, President.

Present: Members Buffett, Cavanaugh, Doxie, Gebara, Lynn, Phelps and Taylor

Absent: Members

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

WHEREAS:

1. Section 624 of the Revised School Code, as amended, requires the intermediate school board to submit its proposed budget not later than May 1 of each year to the board of each constituent district for review; and
2. Not later than June 1 of each year, the board of each constituent district shall review the proposed intermediate school district budget, shall adopt a board resolution expressing its support or disapproval of the proposed intermediate school district budget, and shall submit to the intermediate school board any specific objections and proposed changes the constituent district board has to the budget.

NOW, THEREFORE BE IT RESOLVED THAT:

1. The board of education has received and reviewed the proposed intermediate school district budget in accordance with Section 624 of the Revised School Code, as amended, and by the adoption of this resolution, expresses its support for the proposed intermediate school district budget.
2. The secretary of the board of education or his/her designee shall forward a copy of this resolution to the intermediate school board or its superintendent no later than June 1, 2023.
3. All resolutions insofar as they conflict with this resolution be 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 is a true and complete copy of a resolution adopted by the Board of Education at a regular meeting held on May 10, 2023, the original of which resolution is a part of the Board's minutes, and further certifies that notice of the meeting was given to the public under the Open Meetings Act, 1976 PA 267, as amended.

Secretary, Board of Education

OKEMOS PUBLIC SCHOOLS

John J. Hood, Superintendent

TO: Board of Education

FROM: John J. Hood

DATE: April 20, 2023 (May 3rd Revision, K Numbers only)

RE: School of Choice

This is the time of year that the school of choice process for the Okemos Public Schools, as well as all other districts throughout Ingham County, is initiated. On Monday, April 24th, we will discuss potential school of choice vacancies to be advertised in the Lansing State Journal on May 21, 2023. The 15-day window for accepting applications is June 1-15.

The following data was considered and guided administrations' review:

- "Move-up" enrollments (K-12)
- Feedback from parent commitments in process (K-4)
- In-district transfer requests - preliminary
- Out-of-District Employee requests for enrolling children - preliminary
- Thresholds established in the In-District Transfer regulations
- Projected class sizes

A "working" document is included for you which contains preliminary enrollment information in grades K-12. Projected class sizes for grades K-4 are detailed on the working document, and secondary grades are approximately as follows: 5th grade = 29; 6th grade = 30; 7th grade = 28; 8th grade = 28. As you are aware, we are very efficient at the high school and class sizes in the core curricular areas are generally in the 25-29 range. The purpose of advertising at least one vacancy at each grade level is to accommodate Okemos families who have moved out of the district during the school year, as well as siblings, if possible.

Prior to Board action at the next meeting of the Board of Education, we will recommend a specific number of openings for begindergarten and/or kindergarten vacancies. Elementaries are in the process of having their kindergarten round-ups. Further, we will continue to monitor enrollments and sections, especially at the elementary level due to our capacity issues. Therefore, the listed openings may be adjusted to reflect actual enrollment information generated from in-district transfer requests, "out-of-district" employee requests and updated family commitment information. Our recommendations will not result in hiring additional teaching staff, but will be used to "fill the gaps" in our existing program.

After reviewing and analyzing current enrollments, the administration is recommending the

following number of openings to be advertised for school of choice, recognizing this is the minimal number that must be accepted:

Beginnergarten/Kindergarten = 4 openings

1st grade = 8 openings

2nd grade = 5 openings

3rd grade = 4 openings

4th grade = 8 openings

5th - 12th grades = 1 opening per grade

We will continue to monitor and confirm enrollments over the next few weeks and provide the Board an update should the recommendation change. If you have specific questions, I would be happy to follow up individually with you.



Operations Department

Date: April 19th, 2023
To: Board of Education
From: Mark Fargo, Director of Operations
Re: Locker replacement for Central Montessori

Purchase Information

Cost: \$77,600.00
Vendor: Symons Building Specialties
Source of Funds: 2019 bond Funds

Description of Need

The current lockers are very rusty and have become a hazard to use. Ripping students jackets and getting rust on their boots and shoes. As well as being an eyesore to the staff and community. They are original to the building as far as I know and are long overdue for replacement. We have worked with both companies and both are very good and reputable. Symons did the lockers at Kinawa and that process was very professionally done. In this case all things being equal I would confidently recommend Symons Builders as the low bid vendor.

Recommendation

We did go out for bids for this work and the bid packet went out to 40 emails and 2 vendors responded and put bids in, Symons Builders = \$77,600.00 and Product Resources = \$81,800.00

I am recommending to the Board for consideration approving Symons Builders as the winning bidder for the locker project at Central Montessori for \$77,600.00

Mark Fargo

mark.fargo@okemosk12.net

4406 North Okemos Road, Okemos, Michigan 48864

Phone (517) 706-5037

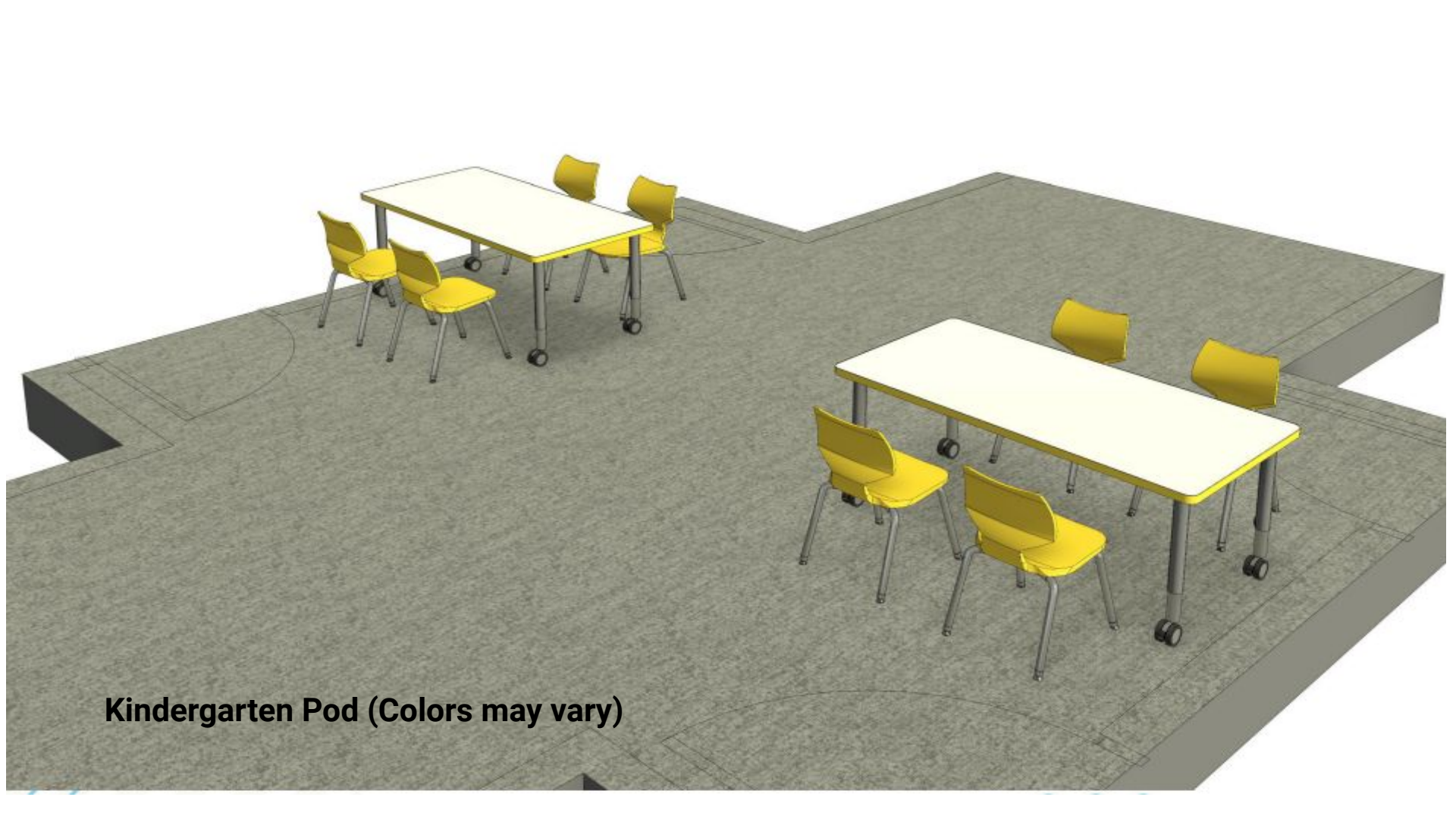
The background is a solid teal color. On the right side, there are several decorative elements: a large, semi-transparent pie chart with a white slice, and several smaller, semi-transparent pie charts of varying sizes. At the bottom right, there is a stylized bar chart with four vertical bars of increasing height from left to right, each with a rounded top.

Hiawatha Elementary School

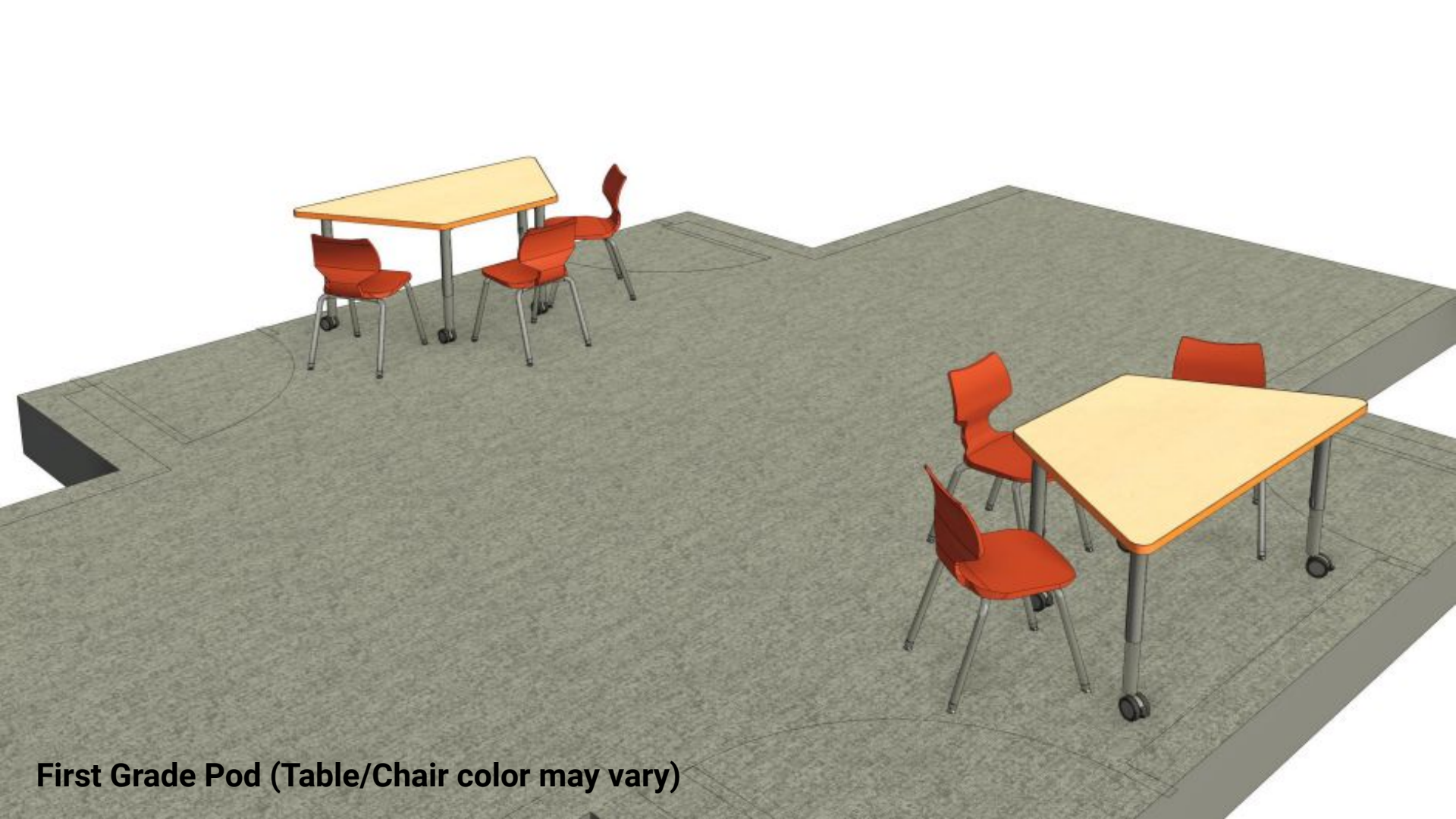
Furniture Recommendations Bond 2019
Board of Education, April 24, 2023



Reception Area (secretary desks to be ordered separately)



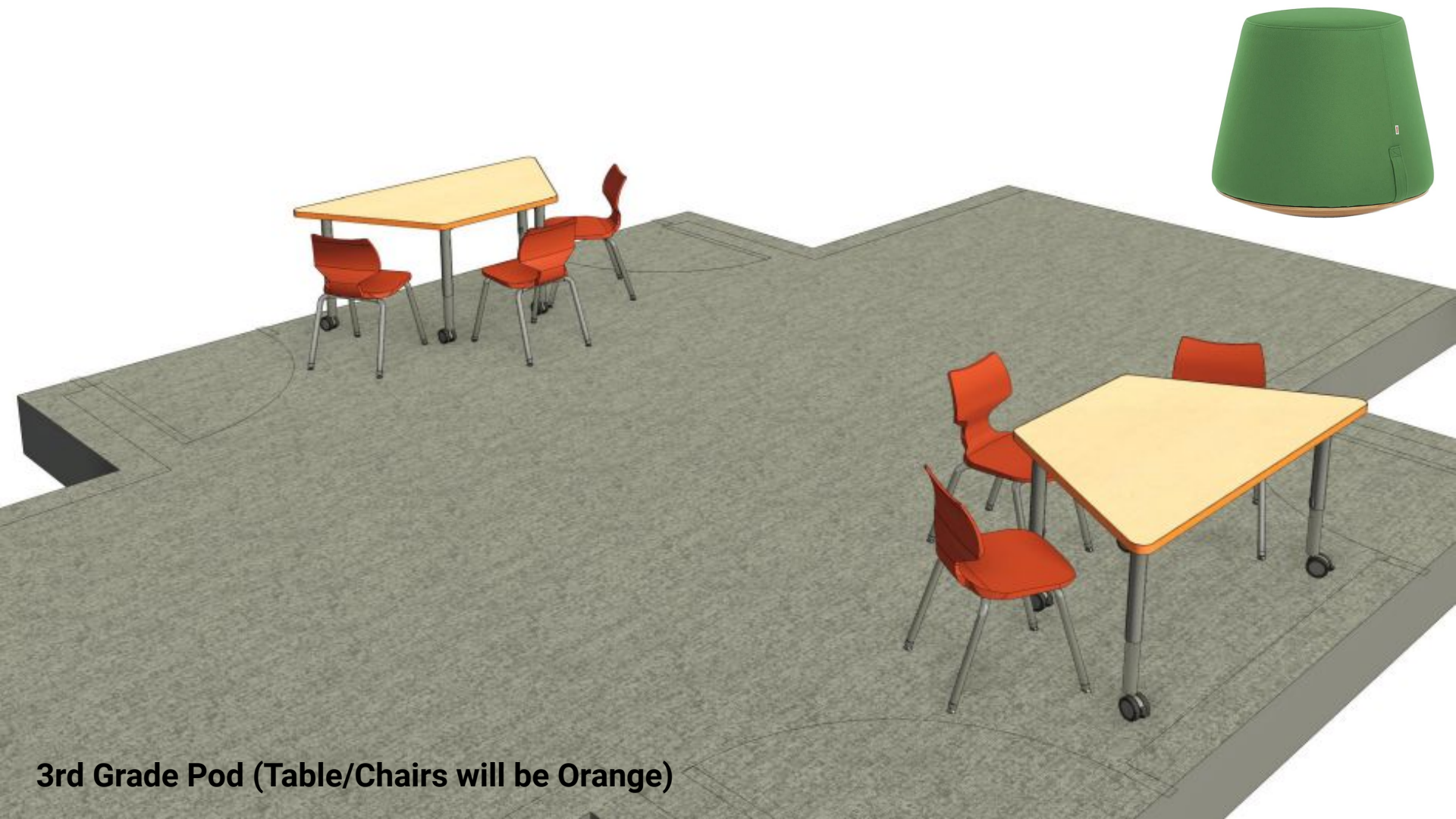
Kindergarten Pod (Colors may vary)



First Grade Pod (Table/Chair color may vary)



2nd Grade Pod (Table/Chairs will be green)



3rd Grade Pod (Table/Chairs will be Orange)



4th Grade Pod (Table/Chairs will be Blue)



ELL/SE Purple Pod



K/1 Alcove



3rd Grade Alcove (Orange Stools w/Orange Border)



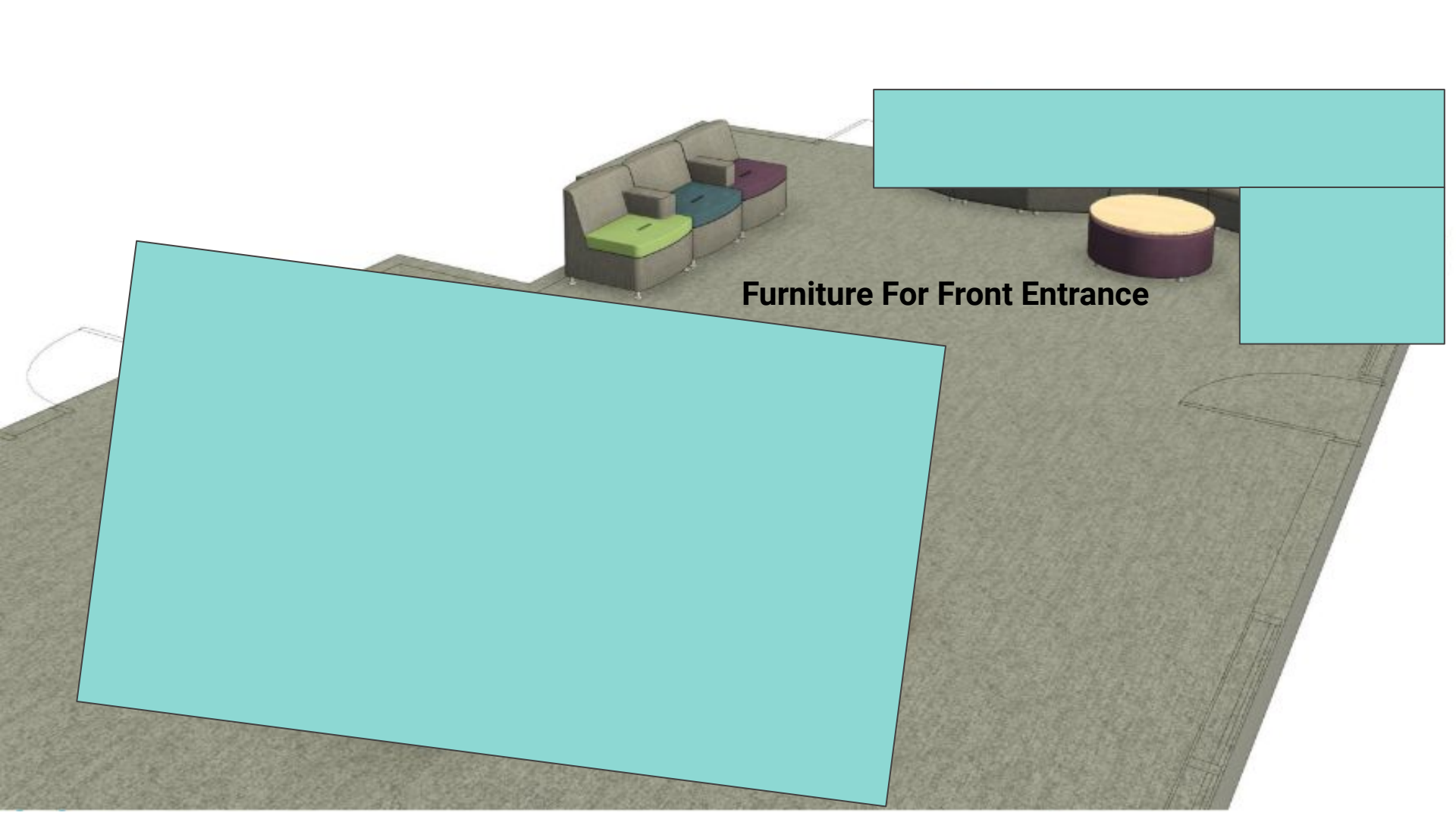
2nd Grade Alcove



3rd Grade Alcove



4th Grade Alcove



Furniture For Front Entrance

Circulation Desk & Spinning Shelves





Budget Summary

	Cost
Grade Level Pods	\$22,478.56
Learning Alcoves	\$19,864.65
Front Office/Reception Area	\$16,486.76
Library	\$14,880.78
Front Entry Way	\$6,362.85
Conference Room	\$9,158.90
Merchandise Total (\$89,232.52) + Shipping/Services (\$7,163.36)	\$96,395.88
Discount	\$(-6,294.94)
Total	\$90,100.94

Visualize your learning space transformation. [Explore virtual tours](#)

Demco

Quote Details

April 16, 2023

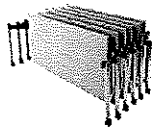
Quote # W310601300	Status Open	Expiration Date May 16, 2023
-----------------------	----------------	---------------------------------

Products in Quote



**Mini Mobile Crescent
Table 29"H x 34"
Diameter**
Product # W13653040

Unit Price \$912.73	Quantity 4	Extended Price \$3,650.93
------------------------	---------------	------------------------------



**Kite 750 Series Mobile
Table Rectangle 29" x
60" x 30"**
Product # W13684790

Unit Price \$1,093.21	Quantity 4	Extended Price \$4,372.85
--------------------------	---------------	------------------------------



**Muzo Bebop Stool 1
Color 21"H x 24"
Diameter**
Product # W13761670

Unit Price \$1,173.12	Quantity 2	Extended Price \$2,346.23
--------------------------	---------------	------------------------------



**Muzo Bebop Stool 1
Color 21"H x 24"
Diameter**
Product # W13761670

Unit Price \$1,173.11	Quantity 4	Extended Price \$4,692.45
--------------------------	---------------	------------------------------



**Demco FLEXplore Table
- Rect 22-34"H x 60"W
x 30"D**
Product # W13816180

Unit Price \$281.99	Quantity 4	Extended Price \$1,127.97
------------------------	---------------	------------------------------



**Demco FLEXplore Table
- Rect 22-34"H x 60"W
x 30"D**
Product # W13816180

Unit Price \$282.00	Quantity 1	Extended Price \$282.00
------------------------	---------------	----------------------------



**Demco FLEXplore Table
Trapez 22-34"H x 60"W**

Unit Price \$272.59	Quantity 4	Extended Price \$1,090.37
------------------------	---------------	------------------------------

x 30"D

Product # W13816270



Demco FLEXplore Table
Trapez 22-34"H x 60"W
x 30"D
 Product # W13816270

Unit Price
 \$272.60

Quantity
 2

Extended Price
 \$545.19



Demco FLEXplore Table
- Rect 22-34"H x 60"W
x 30"D
 Product # W13816180

Unit Price
 \$282.00

Quantity
 1

Extended Price
 \$282.00



Demco FLEXplore Table
- Rect 22-34"H x 72"W
x 36"D
 Product # W13816210

Unit Price
 \$347.80

Quantity
 2

Extended Price
 \$695.59



Demco FLEXplore Table
Trapez 22-34"H x 60"W
x 30"D
 Product # W13816270

Unit Price
 \$272.59

Quantity
 4

Extended Price
 \$1,090.37

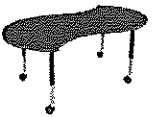


Demco FLEXplore Table
- Gem 22-34"H x 48"
Diameter
 Product # W13816300

Unit Price
 \$292.34

Quantity
 1

Extended Price
 \$292.34



Demco FLEXplore Table
- Twist 22-34"H x 72"W
x 42"D
 Product # W13816280

Unit Price
 \$378.82

Quantity
 1

Extended Price
 \$378.82



MooreCo Hierarchy
Rocker 16"H Seat 30-
1/2x22-3/4x23-5/8
 Product # W13806670

Unit Price
 \$191.75

Quantity
 4

Extended Price
 \$767.01

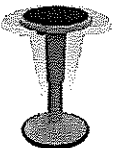


MooreCo Hierarchy
Grow Stool Short 14-
18"H x 13" Diameter
 Product # WH13765330

Unit Price
 \$159.99

Quantity
 4

Extended Price
 \$639.96



MooreCo Hierarchy
Grow Stool Short 14-
18"H x 13" Diameter
 Product # WH13765330

Unit Price
 \$159.99

Quantity
 4

Extended Price
 \$639.96



**MooreCo Hierarchy
Grow Stool Short 14-
18"H x 13" Diameter**
Product # WH13765330

Unit Price	Quantity	Extended Price
\$159.99	4	\$639.96



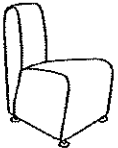
**JSI Encore 22-1/2
Degree Wide Back
Armless Chr 32x26x29-
Gr C**
Product # W14963140

Unit Price	Quantity	Extended Price
\$1,139.27	3	\$3,417.82



**JSI Encore 45 Deg Wide
Back Armless
Chair 32x26-1/2x29-Gr C**
Product # W12204390

Unit Price	Quantity	Extended Price
\$1,029.30	2	\$2,058.59



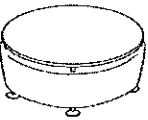
**JSI Encore 45 Deg Wide
Front Armless
Chair 32x26-1/2x29-Gr C**
Product # W12204400

Unit Price	Quantity	Extended Price
\$1,029.30	1	\$1,029.30



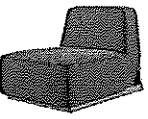
**JSI Encore 22-1/2 Deg
Connect Table w/uph
base/wood top-Gr C**
Product # W12204500

Unit Price	Quantity	Extended Price
\$809.34	2	\$1,618.67



**JSI Encore 36-1/2" Dia.
Round Table w/uph
base/wood top-Gr C**
Product # W12204580

Unit Price	Quantity	Extended Price
\$1,199.44	2	\$2,398.87



**JSI Indie Single Seat
Low Lounge
27Hx27Wx36D-Gr C**
Product # W13836600

Unit Price	Quantity	Extended Price
\$1,316.00	2	\$2,631.99



**Moto Inline Club Chair
w/Left Arm/Cstrs 31-
1/2x30x30-Gr. C**
Product # W13719070

Unit Price	Quantity	Extended Price
\$1,404.36	2	\$2,808.71



**JSI Moto Inline Club
Chair w/Cstrs 30-
1/2Hx30Wx30D-Gr C**
Product # W13718950

Unit Price	Quantity	Extended Price
\$1,215.42	2	\$2,430.83

Unit Price	Quantity	Extended Price
\$1,404.36	2	\$2,808.71



**Moto Inline Club Chair
w/Right Arm/Cstrs 31-
1/2x30x30-Gr C**
Product # W13719010



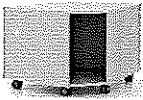
**Jonti-Craft Berries
Chairs 16\"/>**

Unit Price	Quantity	Extended Price
\$96.81	8	\$774.49



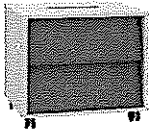
**Demco Kidovation High-
Capacity Book Spinner
57" x 24" x 24"**
Product # W13703380

Unit Price	Quantity	Extended Price
\$1,224.81	3	\$3,674.44



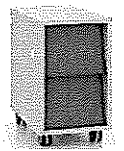
**Demco Mobile 90°
Corner Unit 29-
3/4\"/>**

Unit Price	Quantity	Extended Price
\$2,213.70	1	\$2,213.70



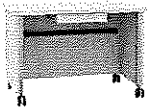
**Demco Mobile Book
Return 29-3/4\"/>**

Unit Price	Quantity	Extended Price
\$2,335.90	1	\$2,335.90



**Demco Mobile Modular
Locking File 29-
3/4\"/>**

Unit Price	Quantity	Extended Price
\$1,908.20	1	\$1,908.20



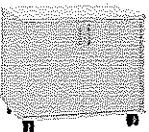
**Demco Mobile Modular
Desk Pencil Drawer
3\"/>**

Unit Price	Quantity	Extended Price
\$393.86	1	\$393.86



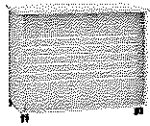
**Demco Mobile Modular
Circ Desk Standard Unit
32\"/>**

Unit Price	Quantity	Extended Price
\$2,028.52	1	\$2,028.52



**Demco Mobile
Unit/Locking Door 29-
3/4\"/>**

Unit Price	Quantity	Extended Price
\$2,215.58	1	\$2,215.58



**Demco Mobile Modular
Circ Desk Standard Unit**
39"Hx48"Wx30"D
Product # W13790150

Unit Price
\$2,215.58

Quantity
1

Extended Price
\$2,215.58



**Smith Systems Flavors
Stacking Chair 14\"H**
Platinum
Product # W13820540

Unit Price
\$109.03

Quantity
8

Extended Price
\$872.25



**Smith System Groove
Stack Chair 18\"H**
Chrome
Product # W13820450

Unit Price
\$119.37

Quantity
13

Extended Price
\$1,551.82



**Mega Tower w/Door &
Shelves**
Product # W13785930

Unit Price
\$1,444.78

Quantity
1

Extended Price
\$1,444.78



**Smith Systems Flavors
Stacking Chair 16\"H**
Chrome
Product # W13820340

Unit Price
\$124.07

Quantity
8

Extended Price
\$992.57



**Mega Tower w/Door &
Shelves**
Product # W13785930

Unit Price
\$1,444.78

Quantity
1

Extended Price
\$1,444.78



**Smith System Groove
Stack Chair 18\"H**
Chrome
Product # W13820450

Unit Price
\$119.37

Quantity
12

Extended Price
\$1,432.45



**Mega Tower w/Door &
Shelves**
Product # W13785930

Unit Price
\$1,444.78

Quantity
1

Extended Price
\$1,444.78



**Mega Tower w/Door &
Shelves**
Product # W13785930

Unit Price
\$1,444.78

Quantity
1

Extended Price
\$1,444.78



**Smith Systems Flavors
Stacking Chair 16\"H**
Chrome
Product # W13820340

Unit Price
\$124.07

Quantity
9

Extended Price
\$1,116.64



Mega Tower w/Door & Shelves
Product # W13785930

Unit Price
\$1,444.78

Quantity
2

Extended Price
\$2,889.55



Mega Tower w/Door & Shelves
Product # W13785930

Unit Price
\$1,444.78

Quantity
2

Extended Price
\$2,889.55



Mega Tower w/Door & Shelves
Product # W13785930

Unit Price
\$1,444.78

Quantity
1

Extended Price
\$1,444.78



**Smith Systems Flavors Stacking Chair 14\"
Chrome**
Product # W13820330

Unit Price
\$119.38

Quantity
1

Extended Price
\$119.38



**Mobile Bookcase 4 Shelf
3 Adj 55\"
18\"D**
Product # W13822910

Unit Price
\$675.86

Quantity
2

Extended Price
\$1,351.71

Quote Summary

Merchandise Total at List	\$89,232.52
Contract Savings	-\$6,018.94
Sale/Discount Savings	-\$276.00
Shipping	\$7,163.36
Tax	\$5,406.06
Total	\$95,507.00

CONTRACT USED
CTL003

Ship To
Nicole Beard
Hiawatha Elem School
1900 Jolly Rd
Okemos, MI 48864

Bill To
Hiawatha Elem School
1900 Jolly Rd
Okemos, MI 48864

Project: 2022 Bond Program, Bid Packages 1 & 2
 Job No.: 221126
 Client: Okemos Public Schools
 Date: Monday, May 8, 2023

Secure Vestibules, Pressing Needs, High School Athletics (2023 Phase)

I. Budget and Scope Overview

- a. Total Project Phase Budget: \$6,387,109
- b. Trade Contractor Budget: \$4,711,368
- c. Facilities Included:
 - i. Edgewood – Secure Vestibule
 - ii. Cornell – Secure Vestibule
 - iii. Bennett Woods – Secure Vestibule
 - iv. Central Montessori – Secure Vestibule, Pressing Needs, Toilet Rooms
 - v. High School Athletics – Pressing Needs at Stadium
- d. Bid Results:
 - i. Work Categories: 12
 - ii. Bids Received: 26 (two proposals rejected because incomplete or not as specified)
 - iii. Average Bids Per Category: 2.2

2. Contract Award Recommendations

Work Category	Bidder	Address	Proposal Amount
02 – Earthwork & Site Uts.	Woodhull Construction Co., Inc.	9609 E. Price Rd., Laingsburg, MI	\$679,500.00
05 – Concrete	Angelo Iafate Construction Co.	26300 Sherwood, Warren, MI	\$741,700.00
07 – Fencing	Trois Amis Corp. DBA Dewitt Fence Co.	3236 West St. Joseph, Lansing, MI	\$190,000.00
08 – Landscaping	Anderson-Fischer & Associates, Inc.	225 E. Kipp Rd., Mason, MI	\$152,540.00
11 – Masonry	Leidal & Hart Mason Contractors, Inc.	12100 Globe St., Livonia, MI	\$136,800.00
18 – Glass/Glazing & Aluminum Entrances	Aaron Glass Company, Inc.	2421 N. Larch St., Lansing, MI	\$285,855.00
20 – Carpentry & General Trades	Dobie Construction, Inc.	15733 S. Hinman Rd., Eagle, MI	\$512,000.00
21 – Walls & Ceilings	William C. Reichenbach Co.	2869 Jolly Rd., Okemos, MI	\$47,300.00
22 – Flooring & Hard Tile	Integrity Interiors, Inc.	622 Cesar Chavez Ave., Lansing, MI	\$51,750.00
24 – Painting	R & L Painting, LLC	0220 West Herbison Rd. Eagle, MI	\$96,150.00
27 – Mechanical & Plumbing Systems	Pleune Service Company	4302 S. Creyts Rd., Lansing, MI	\$257,430.00
28 – Electrical Systems	Superior Electric of Lansing, Inc.	212 W. Sheridan Rd., Lansing, MI	\$1,115,000.00
Total			\$4,266,025.00

3. Overall Bid Results

Work Category	Bidder	Address	Proposal Amount
02 – Earthwork & Site Uts.	Woodhull Construction Co., Inc.	9609 E. Price Rd., Laingsburg, MI	\$679,500.00
02 – Earthwork & Site Uts.	Angelo lafrate Construction Co.	26300 Sherwood, Warren, MI	\$1,228,200.00
05 – Concrete	Angelo lafrate Construction Co.	26300 Sherwood, Warren, MI	\$741,700.00
07 – Fencing	Trois Amis Corp. DBA Dewitt Fence Co.	3236 West St. Joseph, Lansing, MI	\$190,000.00
07 – Fencing	Straight Line Fence	3121 Chicago Dr.SW, Grandville, MI	\$219,700.00
08 – Landscaping	Anderson-Fischer & Associates, Inc.	225 E. Kipp Rd., Mason, MI	\$152,540.00
08 – Landscaping	Lawn Sprinklers Sales Service Design Inc.	16343 S US 27, Lansing, MI	No Bid Bond
11 – Masonry	Leidal & Hart Mason Contractors, Inc.	12100 Globe St., Livonia, MI	\$136,800.00
11 – Masonry	Complete Enclosures Inc.	3651 Toles Rd. Mason, MI	\$202,100.00
18 – Glass/Glazing & Aluminum Entrances	Vos Glass, Inc.	3800 Stahl Dr. SE. Grand Rapids, MI	\$218,000.00 Not Per Specs.
18 – Glass/Glazing & Aluminum Entrances	Aaron Glass Company, Inc.	2421 N. Larch St., Lansing, MI	\$285,855.00
18 – Glass/Glazing & Aluminum Entrances	Lansing Glass Company	330 Baker St., Lansing, MI	\$339,929.00
20 – Carpentry & General Trades	Dobie Construction, Inc.	15733 S. Hinman Rd., Eagle, MI	\$512,000.00
21 – Walls & Ceilings	William C. Reichenbach Co.	2869 Jolly Rd., Okemos, MI	\$47,300.00
21 – Walls & Ceilings	Integrity Interiors, Inc.	622 Cesar Chavez Ave., Lansing, MI	\$55,856.00
22 – Flooring & Hard Tile	Integrity Interiors, Inc.	622 Cesar Chavez Ave., Lansing, MI	\$51,750.00
22 – Flooring & Hard Tile	Superior Floor Coverings, LLC	5411 Enterprise Dr., Lansing, MI	\$58,844.00
22 – Flooring & Hard Tile	Lansing Tile & Mosaic, Inc.	2210 Apollo Dr., Lansing, MI	\$62,532.00
22 – Flooring & Hard Tile	William C. Reichenbach Co.	2869 Jolly Rd., Okemos, MI	\$98,910.00
24 – Painting	R & L Painting, LLC	0220 West Herbison Rd. Eagle, MI	\$96,150.00
24 – Painting	Detroit Spectrum Painters, Inc.	27560 College Park, Warren, MI	\$108,750.00
27 – Mechanical & Plumbing Systems	Pleune Service Company	4302 S. Creyts Rd., Lansing, MI	\$257,430.00
27 – Mechanical & Plumbing Systems	Gunthorpe Plumbing & Heating Inc.	4055 Hunsaker Rd., East Lansing, MI	\$289,000.00
28 – Electrical Systems	Superior Electric of Lansing, Inc.	212 W. Sheridan Rd., Lansing, MI	\$1,115,000.00
28 – Electrical Systems	Centennial Electric, LLC	2206 Lansing Rd, Charlotte, MI	\$1,177,000.00
28 – Electrical Systems	Motor City Electric Co.	9440 Grinnell St., Detroit, MI	\$1,421,000.00

Okemos Public Schools
Preliminary Budget Assumptions
2023-24

Increased Expenditures/Decreased Revenue	Optimistic	Most Likely	Worst Case
MPSERS rate increase (+3.11%base to 31.34% from 28.23%, eff. 10/1/23)	970,680	970,680	970,680
20f Hold Harmless Guarantee	0	0	474,560
Rollup costs (Service Yrs w/FICA & Retirement)	233,050	233,050	233,050
Teacher division advancement (15,18,20)	126,150	151,380	168,200
	\$1,329,880	\$1,355,110	\$1,846,490
Increased Revenue/Decreased Expenditures	Optimistic	Most Likely	Worst Case
Increase in per-pupil Foundation Allowance (\$500,\$366,\$366)	2,227,500	1,630,500	1,630,500
<i>Enrollment (Feb 23 +100; Oct 23: +70,+30,-10;) Blend 10/90</i>	<i>704,000</i>	<i>352,100</i>	<i>10,000</i>
Increase in Special Education Reimbursement (100%, 87.5%; current = 75%)	236,620	118,310	118,310
Savings from teacher retirements (6)	250,020	250,020	250,020
MPSERS Retirement State Aid (+75%)	582,300	582,300	582,300
	\$4,000,440	\$2,933,230	\$2,591,130
Projected Impact on General Fund Balance before Negotiations	\$2,670,560	\$1,578,120	\$744,640
Carry forward effect on General Fund Budget (6/30/24)	(45,487)	(45,487)	(45,487)
Total Impact on General Fund Balance	\$2,625,073	\$1,532,633	\$699,153

* - *subject to negotiations*

Additional Information

Compensation reference - Steps ~ \$886,500

Compensation reference - 1% of wages ~ \$429,000

Fund Balance - as percentage of expenditures

Audited 6/30/20	\$ 5,248,843	9.8%
Audited 6/30/21	\$ 8,093,308	14.9%
Audited 6/30/22	\$ 8,677,164	14.6%
2022-23 Original Budget	\$ 7,025,143	11.4%
2022-23 Revised Budget	\$ 8,986,524	14.0%
<i>Pro Forma 6/30/24</i>		
<i>optimistic</i>	\$ 11,611,597	17.6%
<i>most likely</i>	\$ 10,519,157	16.0%
<i>worst case</i>	\$ 9,685,677	14.7%

OKEMOS PUBLIC SCHOOLS

2023-24 Preliminary Budget Assumptions

Board Meeting of May 8, 2023

Legislative Funding Proposals

	Governor		Senate Chair Recommendation		House Chair Recommendation	
	Proposal	OPS Impact	Proposal	OPS Impact	Proposal	OPS Impact
Foundation	+\$458	\$2,040,400	+\$550	\$2,450,300	+\$366	\$1,630,500
Foundation Blend	not included		not included		2-year blend; 50% prior year + 50% current year	
SE Foundation; current at 75%	87.5%	\$118,310	100%	\$236,620	100%	\$236,620
20f, Hold Harmless Guarantee	not included		not included		Eliminated	-\$474,560
MPSERS Revenue to Offset Costs	+75%	\$582,300	+75%	\$582,300	+75%	\$582,300
Universal Breakfast & Lunch	Free for all PreK-12		Free for all PreK-12		Free for all PreK-12	

Legislative Funding Proposals, Other Sections

- Transportation Funding (House recommendation)
- School Safety Grant, add'l 2 years (Executive & House)
- Per Pupil Funding for Mental Health, add'l 1-2 years (All; Senate add'l allowability for safety & security)
- Pre-K Funding (House recommendation)
 - Equivalent days & hours as 1st grade students
 - At least 4 by December 1
 - Must accept all eligible enrollees

Expenditure Increases/Revenue Decreases

<u>Decrease to General Fund</u>	<u>Optimistic</u>	<u>Most Likely</u>	<u>Worst Case</u>
MPSERS rate increase (+3.11% to 31.34% from 28.23%, eff. 10/1/23)	970,680	970,680	970,680
20f Hold Harmless Guarantee	0	0	474,560
Rollup costs (Service Yrs w/FICA & Retirement, steps not included)	233,050	233,050	233,050
Teacher division advancement (15,18,20)	126,150	151,380	168,200
	\$1,329,880	\$1,355,110	\$1,846,490

Revenue Increases/Expenditure Decreases

increase to General Fund	Optimistic	Most Likely	Worst Case
Increase in per-pupil Foundation Allowance (\$500,\$366,\$366)	2,227,500	1,630,500	1,630,500
<i>Enrollment (Feb 23 +100; Oct 23: +70,+30,-10;) Blend 10/90***</i>	704,000	352,100	10,000
Increase in SE Reimbursement (100%, 87.5%, 75%-current)	236,620	118,310	118,310
Savings from teacher retirements (6)	250,020	250,020	250,020
MPSERS Retirement State Aid (+75%)	582,300	582,300	582,300
	\$4,000,440	\$2,933,230	\$2,591,130

*** - Kindergarten enrollment, additional review needed

2022-23 Preliminary Budget Revisions & Carryforward Impact on 2023-24 Budget

	Most Likely
2022-23 Net Change in Fund Balance	\$253,778
Ingham ISD Revenue, 1x & on-going	429,000
Childcare Grants, covid relief 1x	308,769
21-22 State Aid, various, 1x & on-going	(15,000)
Staffing, +2 Transportation Subs +1 SE Teacher	(45,360)
Net Impact of Changes	\$677,409
Preliminary Net Change in Fund Balance	\$931,187

2022-23 Preliminary Budget Revisions & Carryforward Impact on 2023-24 Budget

	Most Likely
2022-23 Preliminary, Net Change in Fund Balance	\$931,187
Non-Structural Budget Items (removed from 23-24 budget)	
Childcare Grants, covid relief	(1,315,489)
Athletics Equipment & Uniforms	58,700
Graduation alliance overpayment	(100,000)
22-23 State Aid, various sections	(220,660)
Retention bonus, 22-23 negotiations	526,775
Ingham ISD Revenue, 1x	(51,000)
New classrooms set-up costs	20,000
Textbooks	25,000
Operations Equipment	80,000
	(976,674)
Carryforward effect on General Fund Budget	(\$45,487)

Projected Impact on General Fund Budget

	Optimistic	Most Likely	Worst Case
Expenditure Increases/Revenue Decreases	(\$1,329,880)	(\$1,355,110)	(\$1,846,490)
Revenue Increases/Expenditures Decreases	4,000,440	2,933,230	2,591,130
Net Impact on General Fund Balance	\$2,670,560	\$1,578,120	\$744,640
Carryforward effect on GF Budget (6/30/24)	(45,487)	(45,487)	(45,487)
Total Impact on General Fund Balance	\$2,625,073	\$1,532,633	\$699,153
<i>Fund Balance as a % of Expenditures</i>	17.6%	16.0%	14.7%

Impending Budget Discussion 2023-24

Topics w/financial impact not in assumptions

- State Aid
- Staffing Levels
- Negotiations
- Grants
- Insurance rates
- Carryforward Effect of Prior Year Budget
- Board Priorities
- Food Service, Community Ed. Contribution to General Fund
- Other Variable Sources of General Fund Revenue