

Budget Reductions/Revenue Enhancements

2026-27

Line #	Strategic Plan Areas	Department/Building	Budget Category	Item	Impact Statement	Budget Impact		Comments
						Low Range	Higher Range	
Restructure Service Model								
1	Academics & Programs	Kinawa, Chippewa	Reading Interventionist		We are restructuring our middle school reading intervention model, which allows us to utilize At-Risk 31a grant funding for these positions. Under this updated model, reading interventionists will focus primarily on direct reading instruction rooted in the Science of Reading and Orton-Gillingham (OG) methodologies. At Chippewa, this specialized support will be delivered through a strategic mix of targeted pull-out programs and focused push-in classroom assistance. By restructuring how services are delivered, each highly trained interventionist will be able to support approximately 60 students, maximizing our reach to meet more student needs across the district. This robust framework ensures we maintain critical Tier 2 Multi-Tiered System of Supports (MTSS) and fulfill compliance mandates under the Michigan Dyslexia Law, which requires certified staff to screen students and deliver evidence-based interventions.	\$146,000	\$146,000	
1 - Hard, First Level of Change to be Implemented								
2	Academics & Programs	Elementary, Kinawa, Chippewa & High School	Building Substitutes	Eliminate building substitutes (10), Current: 1 per elementary 2 per secondary	Eliminating the building substitutes limits the internal capacity to cover staff absences, professional development, and meeting attendance. This reduction increases the likelihood of unfilled substitute requests, potentially requiring building administrators to reassign specialized staff, combine multiple classes to ensure student supervision or pay teachers to cover planning time. While this change generate cost savings to the general fund, it may result in inconsistent instructional delivery and increased stress on existing staff during peak absence periods.	\$106,750	\$106,750	
3	Communications & Community Engagement	District	Communications	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. Executive Administrative Assistant was 1/2 time support to Human Resources but with the transition in employees, that role was removed. The Executive Administrative Assistant would take on many of these duties	\$92,000	\$92,000	
4		District	Safety & Security	Share .50 Director of Safety & Security	Reducing or eliminating the Director of Safety and Security position would weaken the district's overall safety and security operations, including staff support, training on video and door access systems, and coordination with law enforcement. This role requires dedicated oversight and specialized knowledge, and there is no available capacity within other departments to absorb these responsibilities. Its loss would create operational gaps, slow response efforts, and increase risk across the district.	\$86,750	\$86,750	

Budget Reductions/Revenue Enhancements

2026-27

Line #	Strategic Plan Areas	Department/Building	Budget Category	Item	Impact Statement	Budget Impact		Comments
						Low Range	Higher Range	
5		Kinawa, Chippewa	Administrative Assistant	Reduce 1 Clerk Position, from 1 per building to 1 shared amongst 2 buildings	The clerk position at CMS and KMS hold different responsibilities. At CMS, the clerk is responsibility for scheduling meetings (ex., IEP, 504 - close to 210 meetings per year); support to the athletic director; answer the door; greet students, families, staff; medication distribution. Lunch coverage for other administrative assistants - by removing this person, an office would be closed. At KMS, the clerk is responsible for supporting the attendance administrative assistant with answering doors, providing medication to students, greeting parents as they come in, providing basic medical care (ice, band aids, etc), contacting families with sick or hurt students, and helping out with anything the attendance administrative assistant may need. Currently at 3 supports per building. Sharing has taken place in the past.	\$38,900	\$38,900	
6		High School	Administrative Assistant	Reduce 1 administrative assistant (from 6 to 5)	This would heavily increase the amount of clerical work done by the administrators. This would reduce their time with students and teachers, and decrease the responsiveness of administration. Some tasks may go unfulfilled. This includes management of student meetings with administrators and counselors, managing gradebooks and registrar work, handling ordering and budget issues, scheduling events and coordinating employment groups (including external groups like GRBS), and scheduling 504 and IEP meetings. Current 6 positions includes: 3 HS office, registrar, counseling and athletics	\$38,900	\$59,960	
7	Academics & Programs	Elementary	MTSS Coaches	Reduce 3 positions,from 1 per building to 1 servicing 4 buildings. Reconfigure position to data/intervention specialist.	The proposed reduction of elementary MTSS coaching positions from four full-time coaches to one centralized district-wide position transitions the role from a direct, building-level teacher support framework to a high-level systems and advisory model. Under the current model, each coach provides localized support to a single building of 350–450 students, managing Tier 2 interventions and at-risk aides, and leading building-specific data days and NWEA testing. Moving to a single K–4 coach eliminates the capacity for direct daily collaboration with individual teachers and grade-level teams; consequently, these localized responsibilities—including the direct management of at-risk aides, student interventions, and the logistics of data days and NWEA testing—will shift to building administrators and classroom teachers. The reconfigured centralized position will focus strictly on high-level data analysis, professional development alignment, and strategic consulting across all four elementary principals. Through the work of the current MTSS coaches and the district MTSS committee over the past four years, all educators have increased their internal capacity and knowledge to absorb these MTSS practices, data analysis duties, and tiered instruction workflows. Additionally, widespread participation by elementary teachers in comprehensive professional learning focused on the Science of Reading through the 35J grant ensures that foundational literacy practices remain strongly embedded within core classroom instruction. There will be a need to partner with the ISD for coaching and professional development support.	\$273,600	\$370,500	

Budget Reductions/Revenue Enhancements

2026-27

Line #	Strategic Plan Areas	Department/Building	Budget Category	Item	Impact Statement	Budget Impact		Comments
						Low Range	Higher Range	
8	Academics & Programs	Kinawa, Chippewa	MTSS Coaches	Reduce from 1 per building to 1 shared amongst 2 buildings. Reconfigure position to data/intervention specialist.	The proposed reduction of MTSS coaching positions at Chippewa Middle School (CMS) and Kinawa Middle School (KMS) from two full-time coaches to one shared 1.0 position reverts the middle school framework to its previous operational structure, where a single coach managed responsibilities across both buildings prior to the addition of a second position. This reconfigured role will transition from a direct, building-specific coordinator model to a high-level oversight and advisory model. Currently, full-time coaches manage localized daily operations, including NWEA coordination, building data days, ongoing intervention analysis, teacher mentoring, professional development, and direct support for At-Risk aides, student success plans, and PBIS. The Chippewa Middle School coach also oversees the state assessments, including PSAT. Under a shared model, the coach will shift focus toward broader data oversight and strategic consulting, meaning building-level staff—including teachers, counselors, and administrators—will absorb the daily management of these localized tasks and testing logistics. The onsite presence of full-time coaches and the implementation of the district MTSS committee over the past four years have allowed the secondary educators and building teams to build substantial internal capacity, knowledge, and independence regarding MTSS protocols, data analysis, and tiered intervention delivery. There will be a need for additional support from the ISD for coaching and professional development.	\$91,200	\$123,500	
9		High School	Student Supervisor	Eliminate lead student supervisor	Eliminating this position would significantly impact the school's ability to maintain a safe, organized, and well-supervised learning environment. The loss of consistent student monitoring throughout the building and campus would reduce proactive intervention for behavioral, attendance, and safety concerns, increasing the likelihood of disruptions and delayed responses to incidents. Communication between classrooms, the main office, and administrative teams would become less efficient, placing additional strain on administrators, teachers, and support staff. Athletic and extracurricular event supervision, including crowd control and locker room oversight, would also be diminished, creating operational and safety challenges during high-attendance events. In addition, the school would lose critical support in emergency response coordination, security monitoring through systems such as Genetec, FERPA-compliant record management, and day-to-day building leadership when administrators are unavailable. Overall, eliminating the position would reduce the school's operational capacity, weaken campus supervision and safety systems, and shift substantial responsibilities onto already stretched staff members.	\$96,600	\$96,600	

Budget Reductions/Revenue Enhancements

2026-27

Line #	Strategic Plan Areas	Department/Building	Budget Category	Item	Impact Statement	Budget Impact		Comments
						Low Range	Higher Range	
10		Athletics	Athletic Fees	Raise athletic fees by 15%	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: 2003-04 MS at \$50/HS at \$100 2008-09 MS at \$100/HS at \$175 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 2025-26 MS at \$160/HS at \$250 Athletic fees annual contributions to budget = \$180,000 Each 10% increase = \$18,000	\$27,000	\$27,000	
11		Operations	Supplies/ Contracted Services	Reduce ongoing budget by \$50,000		\$50,000	\$50,000	
12		Childcare	Childcare	Eliminate Infants, Toddlers 1 & 2 day care programs, Focus on preschool programs, Effective January 1st, 2027	Change allows administration to concentrate their time, expertise, and resources entirely on maximizing the quality and reach of preschool programming. Streamlining these services ensures that early childhood leadership isn't stretched thin managing the high-turnover operational demands of standard daycare facilities. Year 1 savings at 50% of year 2 savings at \$118,500	\$59,250	\$59,250	
Total Level 1						\$960,950	\$1,111,210	
Total Level 1 + Restructure Interventionists						\$1,106,950	\$1,257,210	
Level 2 - Harder, Second Level of Change to be Implemented, Only if Absolutely Necessary								
13		K-12	Nurse	Reduce Nurse from 1.0 to .75 & reevaluate	Reducing the school nurse allocation by 25% decreases the district's capacity to provide on-site medical coverage, student triage, medication management, and emergency response support. This reduction may require building administrators or clerical staff to assume additional responsibilities related to medical documentation, compliance tracking, and student health needs. Nursing coverage would be limited to days when student instruction is scheduled.	\$34,250	\$34,250	

Budget Reductions/Revenue Enhancements

2026-27

Line #	Strategic Plan Areas	Department/Building	Budget Category	Item	Impact Statement	Budget Impact		Comments
						Low Range	Higher Range	
14	Learning Environment & Culture	Kinawa, Chippewa	Counseling	Reduce 1.0 position, from 2 per building to 3 shared amongst 2 buildings (1.5 each)	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. Currently Navigate 360 data would show a 20 open Suicide Assessment cases at Kinawa that the counselors are monitoring each day. Kinawa has CMH mobile crisis lab at the building regularly due to suicidal ideations. Counselors push in and help teach SEL lessons on Base Days. They conduct minute meetings with students to ensure every student has a safe person they feel they can talk with at school. Reducing a counselor would result in less support for the mental health crisis our students are facing daily. The removal of a counselor does not align to our stratgic planning.	\$91,200	\$123,500	
15	Academics & Programs	K-12	Gifted & Talented Coordinator	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.	\$91,200	\$123,500	
16	Learning Environment & Culture	High School	Student Supervisor	Reduce from 3 to 2 Student Supervisors	The role is responsible for critical non-instructional operations, including passing time management, emergency drill coordination, student conflict resolution, and multi-party communication. This reduction shifts monitoring duties onto remaining staff, compromising campus supervision density, increasing response times to student conflicts, and risking overall building safety and climate.	\$25,860	\$25,860	
17	Academics & Programs	K-12	Instructional Technology Coach	Reduce from 1.50 to .17 Instructional Technology Coach replace with building level leads.	Reducing the Technology Coaching staff from 1.5 to 0.17 FTE creates a critical gap in instructional leadership. This 90% reduction effectively eliminates the district's ability to provide hands-on, classroom-level support for teachers. At the Elementary level, this slows the integration of foundational digital literacy; at the High School level, it removes the bridge between hardware and advanced academic application. Ultimately, this reduction risks leaving expensive classroom technology underutilized as teachers lose the side-by-side support necessary to innovate safely and effectively. This system introduces a risk of inconsistent technology integration across buildings due to varying lead expertise and availability.	\$60,000	\$60,000	
Total Level 2						\$268,260	\$332,860	
Level 3 = Hardest, Last Level of Change to be Implemented, Not Recommended at this Time								
18		District	Safety & Security	Eliminate Director of Safety & Security	Reducing or eliminating the Director of Safety and Security position would weaken the district's overall safety and security operations, including staff support, training on video and door access systems, and coordination with law enforcement. This role requires dedicated oversight and specialized knowledge, and there is no available capacity within other departments to absorb these responsibilities. Its loss would create operational gaps, slow response efforts, and increase risk across the district.	\$173,000	\$173,000	

Budget Reductions/Revenue Enhancements

2026-27

Line #	Strategic Plan Areas	Department/Building	Budget Category	Item	Impact Statement	Budget Impact		Comments
						Low Range	Higher Range	
19		Elementary	Student Support Advisor	Reduce 2 positions, from 1 per building to 2 shared amongst 4 buildings. Pair with counselor so either SSA or counselor in the building at all time	Reducing the number of Student Support Advisors (SSAs) to 2.0 across the elementary level will significantly limit the district's capacity for proactive behavioral intervention and social-emotional support. With a larger student-to-SSA ratio, the remaining advisors must pivot from preventative group work and individual coaching to reactive crisis management. This reduction will likely result in increased disciplinary referrals, greater pressure on classroom teachers to manage complex behavioral needs without immediate support, and a decreased ability to maintain consistent communication with families regarding student success plans.	\$182,400	\$247,000	
20		K-12	Nurse	Reduce Nurse from 1.0 to .50	Reducing the school nurse allocation by half significantly decreases the district's capacity to provide on-site medical coverage, student triage, medication management, and emergency response support. This reduction will require building administrators or clerical staff to assume additional responsibilities related to medical documentation, compliance tracking, and student health needs. Nursing coverage would be limited to days when student instruction is scheduled.	\$68,500	\$68,500	
21		Technology	Technology	Reduce by .50 or Eliminate Technology Administrative Assistant	<p>Reducing the Administrative Assistant position within the Technology Department by 0.5 FT or eliminating it entirely would significantly impair the department's operational stability and service capacity. This role is critical not only for supporting help desk operations and executive-level administrative needs, but also for ensuring continuity of services that directly impact district staff and students.</p> <p>The Technology Department is operating with a reduction of 2.0 FTE from the previous fiscal year due to budget reductions. Any further staffing cuts would considerably degrade response times, delay project execution, limit the department's ability to support other departments, and introduce risk to overall system reliability and service delivery. Maintaining this position is necessary to sustain current service levels, meet organizational demands, and preserve the stability of the district's technology infrastructure and support systems.</p>	\$66,800	\$66,800	
22	Learning Environment & Culture	High School	Counseling	Reduce from 4 to 3	The counseling office has previously experience a reduction in staffing during the 2025-2026 budget cycle. This would add further pressure to a department which previously was served by 2 secretaries, a clerk, and five counselors at a staffing high. The enrollment continues to be strong and sits near records high. Reducing a counselor would impact the schools ability to meaningfully respond to student needs include crisis situations. Counselors also help manage 504 plans, college applications, AP testing, WTC and DE programming, and other responsibilities.	\$91,200	\$123,500	
Total Level 3						\$581,900	\$678,800	