

**Okemos Public Schools**  
**General Fund Budgetary Comparison Schedule**  
**Year Ended June 30, 2023 as of June 2022**

	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>REVENUES:</b>			
Local sources	\$ 16,403,892	\$ 16,164,492	\$ (239,400)
State sources	40,959,957	42,815,358	1,855,401
Federal sources	1,502,402	1,035,110	(467,292)
Total revenues	<u>58,866,251</u>	<u>60,014,960</u>	<u>1,148,709</u>
<b>EXPENDITURES:</b>			
Instruction:			
Basic programs	29,228,545	29,789,020	(560,475)
Added needs	<u>7,453,202</u>	<u>8,021,720</u>	<u>(568,518)</u>
Total instruction	<u>36,681,747</u>	<u>37,810,740</u>	<u>(1,128,993)</u>
Supporting services:			
Pupil	3,804,538	4,318,966	(514,428)
Instructional staff	2,730,451	2,724,131	6,320
General administration	613,381	606,440	6,941
School administration	3,195,465	3,728,003	(532,538)
Business	768,601	790,792	(22,191)
Operations and maintenance	5,027,011	5,203,505	(176,494)
Transportation	1,138,180	1,249,665	(111,485)
Central	1,538,734	1,665,687	(126,953)
Athletics	<u>867,769</u>	<u>961,203</u>	<u>(93,434)</u>
Total supporting services	<u>19,684,130</u>	<u>21,248,392</u>	<u>(1,564,262)</u>
Community services	2,306,301	2,378,066	(71,765)
Payments to other public schools	-	-	-
Total Expenditures	<u>58,672,178</u>	<u>61,437,198</u>	<u>(2,765,020)</u>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<u>194,073</u>	<u>(1,422,238)</u>	<u>(1,616,311)</u>
<b>OTHER FINANCING SOURCES (USES):</b>			
Transfers in	\$ 80,000	\$ 80,000	0
Transfers out	<u>-</u>	<u>-</u>	<u>0</u>
Total other financing sources (uses)	<u>80,000</u>	<u>80,000</u>	<u>-</u>
<b>NET CHANGE IN FUND BALANCE</b>	<u><b>\$ 274,073</b></u>	<u><b>\$ (1,342,238)</b></u>	<u><b>\$ (1,616,311)</b></u>
<b>FUND BALANCE, UNASSIGNED:</b>			
Beginning of year	8,093,308	8,367,381	274,073
End of year	<u><b>\$ 8,367,381</b></u>	<u><b>\$ 7,025,143</b></u>	<u><b>\$ (1,342,238)</b></u>

**Okemos Public Schools  
General Operating Fund  
2022-23 Proposed Budget**

	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Revenues</b>			
Local	11,492,642	11,653,492	160,850
State	40,959,957	42,815,358	1,855,401
Federal	1,502,402	1,035,110	(467,292)
Transfers - ISD	4,911,250	4,511,000	(400,250)
Other Financing Sources	80,000	80,000	-
<b>Total Revenues</b>	<b>58,946,251</b>	<b>60,094,960</b>	<b>1,148,709</b>
<b>Expenditures</b>			
Elementary Instruction	8,869,789	9,116,337	(246,548)
Middle School Instruction	7,965,924	8,077,562	(111,638)
High School Instruction	8,847,222	8,924,606	(77,384)
Montessori (PPK-8)	3,242,372	3,358,506	(116,134)
Beginnergarten	162,342	168,377	(6,035)
Special Education	8,161,346	8,838,765	(677,419)
Compensatory Education	1,570,090	1,544,504	25,586
Gifted Programs	140,896	143,632	(2,736)
Guidance	1,196,367	1,620,669	(424,302)
Pupil Support Services	105,759	112,298	(6,539)
Other Pupil Services	398,306	386,119	12,187
Improvement of Instruction	1,545,165	1,523,787	21,378
Libraries & Audio Visual	658,261	680,190	(21,929)
Direction of Special Education	283,040	290,282	(7,242)
Other Instructional Staff Services	89,874	74,203	15,671
Board of Education	141,300	121,300	20,000
Executive Administration	472,081	485,140	(13,059)
School Administration	3,195,465	3,728,003	(532,538)
Fiscal Services	524,499	544,597	(20,098)
Internal Services	153,402	155,495	(2,093)
Other Business Services	90,700	90,700	-
Staff/Personnel Services	197,531	235,366	(37,835)
Technology Services	1,341,203	1,430,321	(89,118)
Operations & Maintenance	5,027,011	5,203,505	(176,494)
Pupil Transportation	1,124,680	1,243,665	(118,985)
Athletics	867,769	961,203	(93,434)
Community Education	2,299,784	2,378,066	(78,282)
<b>Total Expenditures</b>	<b>58,672,178</b>	<b>61,437,198</b>	<b>(2,765,020)</b>
<b>Effect on Fund Balance</b>	<b>274,073</b>	<b>(1,342,238)</b>	<b>(1,616,311)</b>

**Okemos Public Schools  
General Operating Fund  
2022-22 Proposed Budget**

	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Revenues:</b>			
<b>Local Sources:</b>			
Property Taxes	9,238,045	9,238,045	0
Community Ed, Programming	1,553,912	1,553,912	0
Community Ed, Facility Rental	67,000	80,000	13,000
Community Ed, Senior Center	110,815	113,001	2,186
Athletics, Registration Fees	172,000	144,000	(28,000)
Athletics, Gate Receipts	90,000	90,000	0
Okemos Education Association	13,000	13,000	0
Tuition	103,858	103,858	0
Print Shop Fees (internal)	55,000	55,000	0
Transportation Fees (internal)	20,000	20,000	0
Student Parking	10,380	10,380	0
NAHF Grant - Mascot	20,000	193,664	173,664
Miscellaneous	38,632	38,632	0
<b>State Sources:</b>			
Foundation	28,900,111	30,311,080	1,410,969
Special Education	2,586,688	3,082,188	495,500
Hold Harmless	467,360	467,360	0
MPSERS Stabilization	4,852,365	4,844,349	(8,016)
MPSERS Cost Offset	1,202,348	1,175,000	(27,348)
At-Risk	790,460	790,460	0
Assessment & Literacy	101,443	101,443	0
Great Start Readiness Grant	202,582	202,582	0
ESSER II Equalization	1,416,261	1,510,213	93,952
Other	440,339	330,683	(109,656)
<b>Federal Sources</b>			
Title I	177,479	177,479	0
Title II	53,757	53,757	0
Title III	111,717	100,708	(11,009)
Title IV	10,000	10,000	0
Special Education IDEA	17,659	17,659	0
Medicaid Outreach	25,000	25,000	0
Cornovirus Child Care Relief	910,551	632,090	(278,461)
Cornovirus Relief Funds	196,239	18,417	(177,822)
<b>Transfers - ISD</b>			
Special Education ISD	4,908,000	4,511,000	(397,000)
Other ISD	3,250	-	(3,250)
<b>Other Financing Sources</b>			
Transfers to General Fund	80,000	80,000	0
	<u>58,946,251</u>	<u>60,094,960</u>	<u>1,148,709</u>
<b>Summary of Fund Balance</b>			
Beginning Fund Balance	8,093,308	8,367,381	274,073
Operational surplus (deficit)	274,073	(1,342,238)	(1,616,311)
	<u><b>8,367,381</b></u>	<u><b>7,025,143</b></u>	<u><b>(1,342,238)</b></u>
	<b>14.3%</b>	<b>11.4%</b>	

**Okemos Public Schools  
General Operating Fund  
2022-22 Proposed Budget**

	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Elementary Instruction, 111</b>			
Teacher Salaries			
Cornell	1,588,868	1,655,437	(66,569)
Hiawatha	1,590,139	1,624,546	(34,407)
Bennett Woods	1,592,731	1,668,248	(75,517)
Teacher Benefits			
Cornell	290,334	293,934	(3,600)
Hiawatha	320,932	325,348	(4,416)
Bennett Woods	312,854	316,868	(4,014)
Teacher Retirement			
Cornell	448,539	467,329	(18,790)
Hiawatha	448,895	458,607	(9,712)
Bennett Woods	449,627	470,943	(21,316)
Teacher Retirement Stabilization			
Cornell	263,274	274,303	(11,029)
Hiawatha	263,483	269,187	(5,704)
Bennett Woods	263,913	276,428	(12,515)
Teacher FICA			
Cornell	121,548	126,642	(5,094)
Hiawatha	121,648	124,276	(2,628)
Bennett Woods	121,846	127,623	(5,777)
Contracted Staff & Services			
Cornell	63,904	63,904	-
Hiawatha	50,451	50,451	-
Bennett Woods	55,915	55,915	-
Supplies			
Cornell	21,504	21,448	56
Hiawatha	21,386	21,356	30
Bennett Woods	21,992	22,028	(36)
Textbooks, Replacement			
Cornell	7,225	7,225	-
Hiawatha	7,306	7,306	-
Bennett Woods	7,501	7,501	-
Textbooks, New	103,125	78,750	24,375
Outgoing Transfer - Subs IISD	167,700	164,595	3,105
	<b>8,726,640</b>	<b>8,980,198</b>	<b>(253,558)</b>

**Okemos Public Schools  
General Operating Fund  
2022-22 Proposed Budget**

	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Beginnergarten, 117</b>			
Teacher Salaries	77,026	80,023	(2,997)
Aide Wages	23,351	24,289	(938)
Benefits	8,270	8,304	(34)
Retirement	28,336	29,447	(1,111)
Retirement Stabilization	16,632	17,285	(653)
FICA	7,678	7,980	(302)
Supplies & Textbooks	1,049	1,049	-
	<b>162,342</b>	<b>168,377</b>	<b>(6,035)</b>
<b>Grades 5-8 Instruction, 112</b>			
Teacher Salaries			
Kinawa	1,961,984	2,038,667	(76,683)
Chippewa	2,433,520	2,464,709	(31,189)
Extra Duty Stipends	56,035	56,035	-
Teacher Benefits			
Kinawa	387,206	392,223	(5,017)
Chippewa	378,024	382,341	(4,317)
Teacher Retirement			
Kinawa	561,501	583,147	(21,646)
Chippewa	695,171	703,970	(8,799)
Teacher Retirement Stabilization			
Kinawa	329,583	338,365	(8,782)
Chippewa	408,039	409,286	(1,247)
Teacher FICA			
Kinawa	152,161	158,027	(5,866)
Chippewa	188,388	190,773	(2,385)
Contracted Staff & Services			
Kinawa	19,200	19,200	-
Chippewa	9,300	9,300	-
Supplies			
Kinawa	25,963	23,907	2,056
Chippewa	47,336	27,104	20,232
Textbooks, Replacement			
Kinawa	5,805	5,805	-
Chippewa	6,462	6,462	-
Textbooks, New	87,500	70,000	17,500
Tuition Payments (MVU)	8,000	8,000	-
Outgoing Transfer - Subs IISD	192,800	178,295	14,505
	<b>7,953,978</b>	<b>8,065,616</b>	<b>(111,638)</b>

**Okemos Public Schools  
General Operating Fund  
2022-22 Proposed Budget**

	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>High School Instruction, 113</b>			
Salaries	4,622,747	4,808,765	(186,018)
Extra Duty Stipends	99,833	99,833	-
Benefits	745,577	763,093	(17,516)
Retirement	1,333,185	1,385,690	(52,505)
Retirement Stabilization	794,075	572,109	221,966
FICA	361,282	375,510	(14,228)
Contracted Services & Staff	16,000	16,000	-
Supplies	90,002	167,756	(77,754)
Textbooks, Replacement	16,532	16,532	-
Textbooks, New	123,000	125,000	(2,000)
Early College, MVU, HSDCI	227,000	167,000	60,000
Student Recovery Services	112,050	112,050	-
Dual Enrollment	70,600	70,600	-
Outgoing Transfer - Subs IISD	142,400	152,965	(10,565)
	<b>8,754,283</b>	<b>8,832,903</b>	<b>(78,620)</b>
<b>Montessori Elementary, 116</b>			
Teacher Salaries	918,232	964,716	(46,484)
Aide Wages	259,919	278,529	(18,610)
Benefits	222,781	225,365	(2,584)
Retirement	332,589	350,965	(18,376)
Retirement Stabilization	195,219	206,005	(10,786)
FICA	90,130	95,107	(4,977)
Contracted Services & Staff	8,904	8,904	-
Supplies	14,861	13,999	862
Textbooks, Replacement	4,504	4,504	-
Outgoing Transfer - Subs IISD	28,100	21,265	6,835
	2,109,614	2,195,609	(85,995)
<b>Montessori 5-8, 112-9700</b>			
Teacher Salaries	552,104	561,463	(9,359)
Aide Wages	98,485	108,077	(9,592)
Benefits	120,487	121,737	(1,250)
Retirement	183,661	189,010	(5,349)
Retirement Stabilization	107,802	110,942	(3,140)
FICA	49,769	51,218	(1,449)
Contracted Services & Staff	450	450	-
	1,112,758	1,142,897	(30,139)
<b>Total Montessori Instruction</b>	<b>3,222,372</b>	<b>3,338,506</b>	<b>(116,134)</b>

**Okemos Public Schools  
General Operating Fund  
2022-23 Proposed Budget**

	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Special Education - Instructional Programs 122</b>			
Teacher Salaries	2,370,880	2,612,038	(241,158)
Aide Wages	998,573	1,083,179	(84,606)
Benefits	758,059	821,706	(63,647)
Retirement	951,198	1,043,148	(91,950)
Retirement Stabilization	558,527	612,297	(53,770)
FICA	257,770	282,684	(24,914)
Contracted Services & Staff	57,574	57,574	-
Supplies	25,800	35,800	(10,000)
Outgoing Transfer - Subs IISD	61,200	72,800	(11,600)
	6,039,581	6,621,226	(581,645)
<b>Special Education - IDEA Preschool, 122-8050</b>			
Teacher Salaries	10,274	10,150	124
Benefits	2,219	2,185	34
Retirement	2,900	2,866	34
Retirement Stabilization	1,480	1,682	(202)
FICA	786	776	10
	17,659	17,659	-
<b>Special Education - Psychological Services, 214</b>			
Salaries	279,134	294,182	(15,048)
Benefits	49,161	49,809	(648)
Retirement	78,801	83,048	(4,247)
Retirement Stabilization	46,253	48,746	(2,493)
FICA	21,353	22,504	(1,151)
Contracted Services & Staff	1,200	1,200	-
Supplies	5,000	5,000	-
	480,902	504,489	(23,587)
<b>Special Education - Speech &amp; Language Services, 215</b>			
Salaries	336,994	351,625	(14,631)
Benefits	40,007	40,537	(530)
Retirement	95,133	99,263	(4,130)
Retirement Stabilization	55,840	58,264	(2,424)
FICA	25,780	26,900	(1,120)
Contracted Services & Staff	1,520	1,520	-
Supplies	1,400	1,400	-
	556,674	579,509	(22,835)
<b>Special Education - Social Work Services, 216</b>			
Salaries	442,593	466,162	(23,569)
Benefits	77,110	78,197	(1,087)
Retirement	124,944	131,597	(6,653)
Retirement Stabilization	73,336	77,242	(3,906)
FICA	33,858	35,662	(1,804)
Contracted Services & Staff	1,520	1,520	-
Supplies	1,400	1,400	-
	754,761	791,780	(37,019)

**Okemos Public Schools  
General Operating Fund  
2022-22 Proposed Budget**

	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Special Education - ASD Teacher Consultant, 218</b>			
Salaries	72,062	74,939	(2,877)
Benefits	4,349	4,345	4
Retirement	20,343	21,155	(812)
Retirement Stabilization	11,940	12,417	(477)
FICA	5,513	5,733	(220)
	114,207	118,589	(4,382)
<b>Special Education - Interpreter</b>			
Salaries	21,175	22,100	(925)
Benefits	1,679	1,687	(8)
Retirement	5,978	6,239	(261)
Retirement Stabilization	3,509	3,662	(153)
FICA	1,620	1,691	(71)
	33,961	35,379	(1,418)
<b>Total Special Education</b>	<b>7,997,745</b>	<b>8,668,631</b>	<b>(670,886)</b>
<b>Compensatory Education</b>			
<b>English as 2nd Language At Risk, 3060</b>			
Teacher Salaries	247,204	292,378	(45,174)
RTI Coaches	92,318	90,636	1,682
Benefits	60,021	62,743	(2,722)
Retirement	95,848	108,121	(12,273)
Retirement Stabilization	57,491	63,465	(5,974)
FICA	25,974	29,301	(3,327)
Supplies	10,000	10,000	-
Contracted Staff	200,604	132,816	67,788
Transfer - Breakfast (food service)	1,000	1,000	-
	790,460	790,460	-
<b>Title IA, IMPROVING BASIC PROGRAMS, 125-601x</b>			
Salary	55,560	38,519	17,041
Retirement	15,684	10,873	4,811
Retirement Stabilization	8,008	6,382	1,626
FICA	4,250	2,946	1,304
Benefits	7,670	3,213	4,457
Contracted Staff	29,266	109,546	(80,280)
Supplies	45,286	6,000	39,286
Transportation	7,500	-	7,500
Parent Involvement	4,255	-	4,255
	177,479	177,479	-



**Okemos Public Schools  
General Operating Fund  
2022-22 Proposed Budget**

	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Interventionists, 126</b>			
Teacher Salaries	213,228	220,676	(7,448)
Benefits	33,449	33,939	(490)
Retirement	60,195	62,296	(2,101)
Retirement Stabilization	35,332	36,566	(1,234)
FICA	16,312	16,882	(570)
	358,516	370,359	(11,843)
<b>Title III, LEP &amp; Immigrant, 125-684x</b>			
Salary	40,275	40,275	-
Retirement	19,393	19,393	-
FICA	3,027	3,027	-
Contracted Staff & Services	20,369	11,622	8,747
Supplies	20,391	20,391	-
Transportation	6,000	6,000	-
Parent Involvement	2,262	-	2,262
	111,717	100,708	11,009
<b>Title IV, Support &amp; Enrichment, 125-753x</b>			
Textbooks	8,196	8,196	-
Contracted Staff & Services	1,804	1,804	-
	10,000	10,000	-
<b>Early Literacy, 36xx</b>			
Salary	61,623	61,427	196
Retirement	17,371	17,316	55
Retirement Stabilization	13,480	13,801	(321)
FICA	4,609	4,594	15
Benefits	3,535	3,480	55
Supplies	825	825	-
Transportation	-	-	-
	101,443	101,443	-
<b>Bilingual, 3070</b>			
Salary	57,004	37,593	19,411
Retirement	24,306	16,846	7,460
FICA	4,361	2,876	1,485
Benefits	4,977	3,165	1,812
Contracted Staff	-	-	-
Supplies	2,205	-	2,205
	92,853	60,480	32,373
<b>Total Compensatory Education</b>	<b>1,642,468</b>	<b>1,610,929</b>	<b>31,539</b>

**Okemos Public Schools  
General Operating Fund  
2022-22 Proposed Budget**

	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Gifted Programs, 9200</b>			
Teacher Salaries	88,732	90,507	(1,775)
Benefits	5,624	5,654	(30)
Retirement	25,049	25,550	(501)
Retirement Stabilization	14,703	14,997	(294)
FICA	6,788	6,924	(136)
	<b>140,896</b>	<b>143,632</b>	<b>(2,736)</b>
<b>Guidance Services, 212</b>			
Salaries	703,718	942,578	(238,860)
Benefits	120,548	180,712	(60,164)
Retirement	198,660	266,089	(67,429)
Retirement Stabilization	116,607	156,185	(39,578)
FICA	53,834	72,105	(18,271)
Supplies	3,000	3,000	-
	<b>1,196,367</b>	<b>1,620,669</b>	<b>(424,302)</b>
<b>COVID Grants, non child care</b>			
Salary	592,140	617,888	(25,748)
Benefits	81,942	85,181	(3,239)
Retirement	161,070	163,254	(2,184)
Retirement Stabilization	96,505	97,478	(973)
FICA	44,442	45,141	(699)
Contracted Staff	67,340	65,340	2,000
Contracted Instruction	91,236	90,000	1,236
Software Licenses & Internet Access	45,308	45,308	-
Supplies & Materials	141,000	141,000	-
Equipment	178,040	178,040	-
	<b>1,499,023</b>	<b>1,528,630</b>	<b>(29,607)</b>
<b>Other Pupil Services, 219</b>			
Safety Patrol	9,955	9,955	-
Club Advisors	35,613	35,613	-
Noon Hour Wages	79,631	71,539	8,092
Benefits	17,439	17,588	(149)
Retirement	35,344	33,060	2,284
Retirement Stabilization	20,746	19,405	1,341
FICA	9,578	8,959	619
Noon Hour Contracted Staff & Services	190,000	190,000	-
	<b>398,306</b>	<b>386,119</b>	<b>12,187</b>
<b>Title II, Part A Teacher/Principal Training, 221-764x</b>			
Salaries	33,070	31,859	1,211
Retirement	9,336	8,994	342
Retirement Stabilization	4,765	5,279	(514)
FICA	2,530	2,439	91
Benefits	2,556	3,686	(1,130)
Contracted Services	1,500	1,500	-
	<b>53,757</b>	<b>53,757</b>	<b>-</b>

**Okemos Public Schools  
General Operating Fund  
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	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Improvement of Instruction, 221</b>			
Salaries, all other	174,452	179,503	(5,051)
Curriculum Development Wages	15,535	15,535	-
Mentor Instruction	30,525	30,525	-
Benefits	27,109	27,332	(223)
Retirement	62,251	63,676	(1,425)
Retirement Stabilization	36,539	37,375	(836)
FICA	16,869	17,255	(386)
Contracted Staff & Services	3,500	3,500	-
Workshops & Conference			
Cornell	3,900	3,900	-
Central	2,400	2,400	-
Hiawatha	4,050	4,050	-
Bennett Woods	4,125	4,125	-
Kinawa	6,000	6,000	-
Chippewa	6,150	6,150	-
High School	10,800	10,800	-
Program Development			
Cornell	1,144	4,571	(3,427)
Central	806	3,221	(2,415)
Hiawatha	1,181	4,721	(3,540)
Bennett Woods	1,200	4,801	(3,601)
Kinawa	1,838	7,351	(5,513)
Chippewa	1,912	7,641	(5,729)
High School	3,225	12,900	(9,675)
Supplies	15,150	15,150	-
Software Licenses	25,000	25,000	-
	455,661	497,482	(41,821)
<b>MTSS Coaches (non-grant funded)</b>			
Teacher Salaries	336,917	330,379	6,538
Benefits	74,026	75,167	(1,141)
Retirement	95,113	93,263	1,850
Retirement Stabilization	54,441	53,004	1,437
FICA	25,775	25,273	502
	586,272	577,086	9,186
<b>Total Improvement of Instruction</b>	<b>1,095,690</b>	<b>1,128,325</b>	<b>(32,635)</b>
<b>Libraries, 222</b>			
Salaries	341,525	355,339	(13,814)
Benefits	84,105	84,975	(870)
Retirement	96,416	100,313	(3,897)
Retirement Stabilization	56,587	58,878	(2,291)
FICA	26,128	27,185	(1,057)
Library Books	20,000	20,000	-
Library A/V	5,000	5,000	-
Periodicals	5,000	5,000	-
Supplies	5,000	5,000	-
	639,761	661,690	(21,929)

**Okemos Public Schools  
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	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Audio Visual, 223</b>			
Repairs	4,500	4,500	-
Supplies	11,000	11,000	-
Software	3,000	3,000	-
	18,500	18,500	-
<b>Total Libraries &amp; Audio Visual</b>	<b>658,261</b>	<b>680,190</b>	<b>(21,929)</b>
<b>Special Education, Staff Direction, 226</b>			
Salaries	156,077	160,654	(4,577)
Benefits	27,251	27,515	(264)
Retirement	44,060	45,353	(1,293)
Retirement Stabilization	25,862	26,620	(758)
FICA	11,940	12,290	(350)
Contracted Staff & Services	13,250	13,250	-
Supplies & Other	4,600	4,600	-
	<b>283,040</b>	<b>290,282</b>	<b>(7,242)</b>
<b>Other Instructional Staff Services, 229</b>			
Salaries	55,662	43,013	12,649
Benefits	4,303	8,633	(4,330)
Retirement	15,713	12,144	3,569
Retirement Stabilization	9,938	7,126	2,812
FICA	4,258	3,287	971
	<b>89,874</b>	<b>74,203</b>	<b>15,671</b>
<b>Board of Education, 231</b>			
Contracted Services	117,100	117,100	-
Travel & Conference	4,200	4,200	-
Software & Supplies	20,000	-	20,000
	<b>141,300</b>	<b>121,300</b>	<b>20,000</b>
<b>Executive Administration, 232</b>			
Salaries	233,121	241,359	(8,238)
Benefits	45,588	46,088	(500)
Retirement	65,810	68,136	(2,326)
Retirement Stabilization	38,628	39,993	(1,365)
FICA	17,834	18,464	(630)
Graduation	8,500	8,500	-
Contracted Staff & Services	35,000	35,000	-
Travel & Conference	2,000	2,000	-
Postage, Printing & Advertising	9,800	9,800	-
Supplies & Capital Outlay	5,800	5,800	-
Dues & Fees	10,000	10,000	-
	<b>472,081</b>	<b>485,140</b>	<b>(13,059)</b>

**Okemos Public Schools  
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	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Building Administration, Elementary, 241</b>			
Salaries	606,441	854,909	(248,468)
Benefits	145,886	199,482	(53,596)
Retirement	171,199	241,340	(70,141)
Retirement Stabilization	100,488	141,659	(41,171)
FICA	46,393	65,401	(19,008)
Contracted Staff & Services			
Cornell	2,500	2,500	-
Central	2,500	2,500	-
Hiawatha	2,500	2,500	-
Bennett Woods	2,500	2,500	-
Supplies, Equipment & Other			
Cornell	2,820	2,820	-
Central	2,820	2,820	-
Hiawatha	2,820	2,820	-
Bennett Woods	2,820	2,820	-
Supplies, grant			
Central	184	184	-
Hiawatha	260	260	-
Bennett Woods	587	587	-
	1,092,718	1,525,102	(432,384)
<b>Building Administration, Middle School, 242</b>			
Salaries	585,666	613,272	(27,606)
Benefits	124,182	125,716	(1,534)
Retirement	165,333	173,128	(7,795)
Retirement Stabilization	97,044	101,620	(4,576)
FICA	44,803	46,916	(2,113)
Contracted Staff & Services			
Kinawa	10,900	10,900	-
Chippewa	10,900	10,900	-
Supplies, Equipment & Other			
Kinawa	4,250	4,250	-
Chippewa	4,250	4,250	-
	1,047,328	1,090,952	(43,624)
<b>Building Administration, High School, 243</b>			
Salaries	463,956	484,716	(20,760)
Benefits	89,701	105,651	(15,950)
Retirement	130,975	136,839	(5,864)
Retirement Stabilization	76,877	80,317	(3,440)
FICA	35,493	37,080	(1,587)
Contracted Staff & Services	12,800	12,800	-
Supplies, Equipment & Other	12,325	12,325	-
	822,127	869,728	(47,601)
<b>Total Building Administration</b>	<b>2,962,173</b>	<b>3,485,782</b>	<b>(523,609)</b>

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	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Fiscal Services, 252</b>			
Salaries	287,462	300,119	(12,657)
Benefits	74,064	74,866	(802)
Retirement	81,151	84,723	(3,572)
Retirement Stabilization	47,632	49,729	(2,097)
FICA	21,990	22,960	(970)
Contracted Services & Staff	9,000	9,000	-
Supplies & Other	3,200	3,200	-
	<b>524,499</b>	<b>544,597</b>	<b>(20,098)</b>
<b>Internal Services - Print shop, 258</b>			
Salaries	39,994	41,243	(1,249)
Benefits	17,431	17,620	(189)
Retirement	11,290	11,643	(353)
Retirement Stabilization	6,627	6,834	(207)
FICA	3,060	3,155	(95)
Contracted Services	30,000	30,000	-
Supplies	45,000	45,000	-
	<b>153,402</b>	<b>155,495</b>	<b>(2,093)</b>
<b>Other Business Services, 259</b>			
Workers Compensation	28,000	28,000	-
Summer Tax Fee	1,900	1,900	-
Legal Liability Insurance	24,000	24,000	-
Interest on Notes	500	500	-
Note Service Fees	-	-	-
Bank Service Charges	27,800	27,800	-
Fingerprinting	8,500	8,500	-
	<b>90,700</b>	<b>90,700</b>	<b>-</b>
<b>Staff/Personnel Services, 283</b>			
Salaries	111,602	127,914	(16,312)
Benefits	9,394	22,362	(12,968)
Retirement	31,505	36,110	(4,605)
Retirement Stabilization	18,492	21,195	(2,703)
FICA	8,538	9,785	(1,247)
Contracted Services	17,000	17,000	-
Supplies & Other	1,000	1,000	-
	<b>197,531</b>	<b>235,366</b>	<b>(37,835)</b>

**Okemos Public Schools  
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	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Operation &amp; Maintenance, 261</b>			
Salaries, all other	119,927	124,299	(4,372)
Custodial & Maintenance Wages	733,069	743,021	(9,952)
Overtime Wages	52,500	52,500	-
Benefits	261,482	265,335	(3,853)
Retirement	255,672	259,665	(3,993)
Retirement Stabilization	149,974	152,415	(2,441)
FICA	69,269	70,366	(1,097)
Contracted Custodial	1,105,799	1,109,050	(3,251)
Contracted Services	370,750	370,750	-
Telephone	31,000	31,000	-
Heating Fuel/Natural Gas	324,500	324,500	-
Electricity	570,000	570,000	-
Water & Sewer	61,000	61,000	-
Waste & Trash Disposal	27,000	27,000	-
Property, Casualty & Fleet Insurance	156,950	156,950	-
Maintenance & Custodial Supplies	354,500	354,500	-
Capital Outlay	40,000	150,000	(110,000)
	<b>4,683,392</b>	<b>4,822,351</b>	<b>(138,959)</b>
<b>Pupil Transportation, 271</b>			
Salaries, all other	156,324	163,177	(6,853)
Driver Wages	319,092	351,791	(32,699)
Field Trip Wages	30,500	50,500	(20,000)
Benefits	174,785	176,612	(1,827)
Retirement	142,821	159,632	(16,811)
Retirement Stabilization	83,834	93,696	(9,862)
FICA	38,703	43,259	(4,556)
Contracted Services	32,500	32,500	-
Fleet Insurance	9,000	9,000	-
Vehicle Fuel	91,000	91,000	-
Vehicle Repair, Parts & Supplies	33,500	33,500	-
Supplies, Uniforms & Physicals	5,000	5,000	-
	<b>1,117,059</b>	<b>1,209,667</b>	<b>(92,608)</b>
<b>Technology Services, 284</b>			
Salaries	555,413	611,005	(55,592)
Benefits	139,761	159,132	(19,371)
Retirement	156,794	172,486	(15,692)
Retirement Stabilization	92,031	101,243	(9,212)
FICA	42,490	46,741	(4,251)
Contracted Services & Staff	41,626	41,626	-
Annual User Fees/Contracts	264,588	249,588	15,000
Maintenance & Repair	45,000	45,000	-
Supplies	3,500	3,500	-
	<b>1,341,203</b>	<b>1,430,321</b>	<b>(89,118)</b>

**Okemos Public Schools  
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	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Athletics, 293</b>			
Salaries	130,522	132,587	(2,065)
Coaches/Games Workers	192,816	192,816	-
Benefits	28,681	28,967	(286)
Retirement	91,278	91,861	(583)
Retirement Stabilization	53,577	53,919	(342)
FICA	24,735	24,893	(158)
Contracted Coaches/Game Workers	214,560	214,560	-
Contracted Services	91,600	91,600	-
Supplies	40,000	130,000	(90,000)
	<b>867,769</b>	<b>961,203</b>	<b>(93,434)</b>
<b>Community Education - Child Care, 351</b>			
Salaries	228,953	496,026	(267,073)
Benefits	17,257	100,321	(83,064)
Retirement	67,050	140,067	(73,017)
Retirement Stabilization	44,441	81,215	(36,774)
FICA	17,049	37,868	(20,819)
Contracted Services & Staff	209,542	76,209	133,333
Supplies, Equipment & Other	79,413	79,810	(397)
	663,705	1,011,516	(347,811)
<b>Community Education - Recreation/Enrichment, 321</b>			
Salaries	42,675	43,986	(1,311)
Benefits	22,073	22,307	(234)
Retirement	12,047	12,417	(370)
Retirement Stabilization	7,071	7,288	(217)
FICA	3,265	3,365	(100)
Contracted Services & Staff	208,000	208,000	-
Supplies & Other	11,000	11,000	-
	306,131	308,363	(2,232)
<b>Community Education - School Readiness, 343x</b>			
Salaries	75,385	76,145	(760)
Benefits	28,817	26,470	2,347
Retirement	21,248	21,463	(215)
Retirement Stabilization	10,855	12,168	(1,313)
FICA	5,738	5,797	(59)
Contracted Staff & Services	53,194	53,194	-
Supplies & Other	7,345	7,345	-
	202,582	202,582	-
<b>Child Care Relief Fund</b>			
Salaries	378,363	117,732	260,631
Benefits	121,946	43,269	78,677
Retirement	101,210	33,235	67,975
Retirement Stabilization	55,965	19,508	36,457
FICA	26,661	9,005	17,656
Contracted Staff	223,509	410,855	(187,346)
Supplies & Other	2,897	-	2,897
	910,551	633,604	276,947



**Okemos Public Schools  
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	<b>2021-22 Revised Budget #2</b>	<b>2022-23 Proposed Budget</b>	<b>Impact of Change</b>
<b>Community Education - Senior Center, 391</b>			
Secretarial Wages	51,461	52,961	(1,500)
Benefits	5,363	5,376	(13)
Retirement	14,527	14,951	(424)
Retirement Stabilization	8,527	8,776	(249)
FICA	3,937	3,937	-
Contracted Services & Staff	27,000	27,000	-
Supplies & Other	-	-	-
	110,815	113,001	(2,186)
<b>Community Education - Facilities Use, 311</b>			
Contracted Services & Staff	54,500	57,500	(3,000)
Utilities	50,000	50,000	-
Supplies & All Other	1,500	1,500	-
	106,000	109,000	(3,000)
<b>Total Community Services</b>	<b>2,299,784</b>	<b>2,378,066</b>	<b>(78,282)</b>
<b>Total Expenditures</b>	<b>58,672,178</b>	<b>61,437,198</b>	<b>(2,765,020)</b>