

**Okemos Public Schools**  
**General Fund Budgetary Comparison Schedule**  
**Year Ended June 30, 2020 as of November 2019**

	<u>2019-20 Adopted Budget</u>	<u>2019-20 Proposed Budget Revision</u>	<u>Impact of Change</u>
<b>REVENUES:</b>			
Local sources	\$ 15,737,495	\$ 16,611,755	\$ 874,260
State sources	37,252,792	37,601,837	349,045
Federal sources	407,383	404,189	(3,194)
Total revenues	<u>53,397,670</u>	<u>54,617,781</u>	<u>1,220,111</u>
<b>EXPENDITURES:</b>			
Instruction:			
Basic programs	27,010,625	27,316,983	(306,358)
Added needs	6,690,938	6,712,094	(21,156)
Total instruction	<u>33,701,563</u>	<u>34,029,077</u>	<u>(327,514)</u>
Supporting services:			
Pupil	3,366,624	3,364,212	2,412
Instructional staff	2,248,814	2,635,860	(387,046)
General administration	516,372	534,300	(17,928)
School administration	2,847,328	2,873,350	(26,022)
Business	713,370	728,974	(15,604)
Operations and maintenance	4,129,601	4,171,971	(42,370)
Transportation	1,116,415	1,103,457	12,958
Central	1,404,794	1,497,503	(92,709)
Athletics	819,520	846,114	(26,594)
Total supporting services	<u>17,162,838</u>	<u>17,755,741</u>	<u>(592,903)</u>
Community services	2,609,472	2,489,116	120,356
Payments to other public schools	3,417	19,049	(15,632)
Total Expenditures	<u>53,477,290</u>	<u>54,292,983</u>	<u>(815,693)</u>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<u>(79,620)</u>	<u>324,798</u>	<u>404,418</u>
<b>OTHER FINANCING SOURCES (USES):</b>			
Transfers in	\$ 80,000	\$ 80,000	0
Transfers out	-	329,798	329,798
Total other financing sources (uses)	<u>80,000</u>	<u>(249,798)</u>	<u>(329,798)</u>
<b>NET CHANGE IN FUND BALANCE</b>	<u>\$ 380</u>	<u>\$ 75,000</u>	<u>\$ 74,620</u>
<b>FUND BALANCE, UNASSIGNED:</b>			
Beginning of year	5,135,852	5,518,566	382,714
End of year	<u>\$ 5,136,232</u>	<u>\$ 5,593,566</u>	<u>\$ 457,334</u>

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	<b>2019-20 Adopted</b>	<b>2019-20 Revised</b>	<b>Impact of Change</b>
<b>Revenues</b>			
Local	11,969,049	12,693,309	724,260
State	37,252,792	37,601,837	349,045
Federal	407,383	404,189	(3,194)
Transfers - ISD	3,768,446	3,918,446	150,000
Other Financing Sources	80,000	80,000	-
<b>Total Revenues</b>	<b>53,477,670</b>	<b>54,697,781</b>	<b>1,220,111</b>
<b>Expenditures</b>			
Elementary Instruction	7,799,197	8,092,803	(293,606)
Middle School Instruction	7,520,007	7,461,685	58,322
High School Instruction	8,331,141	8,508,533	(177,392)
Montessori (PPK-8)	3,024,989	2,996,638	28,351
Beginnergarten	137,329	137,857	(528)
Special Education	7,111,418	7,165,078	(53,660)
Compensatory Education	2,088,894	2,174,308	(85,414)
Gifted Programs	197,962	211,474	(13,512)
Guidance	1,106,300	1,115,274	(8,974)
Other Pupil Services	369,409	390,270	(20,861)
Improvement of Instruction	632,049	622,060	9,989
Libraries & Audio Visual	631,611	646,099	(14,488)
Direction of Special Education	268,156	268,904	(748)
Other Instructional Staff	112,743	135,730	(22,987)
Board of Education	91,300	91,300	-
Executive Administration	425,072	443,000	(17,928)
School Administration	2,847,328	2,873,350	(26,022)
Fiscal Services	459,439	475,179	(15,740)
Internal Services	149,721	149,585	136
Other Business Services	104,210	104,210	-
Staff/Personnel Services	220,266	239,335	(19,069)
Technology Services	1,184,528	1,258,168	(73,640)
Operations & Maintenance	4,129,601	4,171,971	(42,370)
Pupil Transportation	1,105,628	1,098,121	7,507
Athletics	819,520	846,114	(26,594)
Community Education	2,609,472	2,615,937	(6,465)
Other Transfers Out	-	329,798	(329,798)
<b>Total Expenditures</b>	<b>53,477,290</b>	<b>54,622,781</b>	<b>(1,145,491)</b>
<b>Effect on Fund Balance</b>	<b>380</b>	<b>75,000</b>	<b>74,620</b>

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	<b>2019-20 Adopted</b>	<b>2019-20 Revised</b>	<b>Impact of Change</b>
<b>Revenues:</b>			
<b>Local Sources:</b>			
Property Taxes	8,514,185	8,893,855	379,670
Community Ed, Programming	2,565,272	2,565,272	0
Community Ed, Facility Rental	140,000	140,000	0
Community Ed, Senior Center	91,121	113,591	22,470
Universal Service Funds	-	329,798	329,798
Athletics, Registration Fees	160,000	160,000	0
Athletics, Gate Receipts	90,000	90,000	0
Okemos Education Association	13,000	13,000	0
Tuition	105,858	105,858	0
Print Shop Fees (internal)	55,000	55,000	0
Transportation Fees (internal)	70,000	68,000	(2,000)
Student Parking	11,000	10,380	(620)
Rental of School Facilities	105,362	108,726	3,364
Miscellaneous	48,251	39,829	(8,422)
<b>State Sources:</b>			
Foundation	29,313,667	29,199,385	(114,282)
HS Per-Pupil Bonus	-	-	0
Special Education	2,186,433	2,447,631	261,198
Hold Harmless	464,023	471,342	7,319
MPSERS Stabilization	3,271,340	3,318,838	47,498
MPSERS Cost Offset	951,221	1,002,832	51,611
At-Risk	680,688	778,579	97,891
Headlee Data Collection Obligation	113,442	116,430	2,988
Assessment & Literacy	92,427	108,306	15,879
Great Start Readiness Grant	127,249	126,821	(428)
Other	52,302	31,673	(20,629)
<b>Federal Sources</b>			
Title I	192,834	188,828	(4,006)
Title II	87,283	72,452	(14,831)
Title III	77,416	88,757	11,341
Title IV	13,103	13,689	586
Special Education Preschool	21,747	25,463	3,716
Medicaid Outreach	15,000	15,000	0
<b>Transfers - ISD</b>			
Special Education ISD	3,720,000	3,870,000	150,000
Other ISD	48,446	48,446	0
<b>Other Financing Sources</b>			
Food Service Transfer to General Fund	80,000	80,000	0
	<u>53,477,670</u>	<u>54,697,781</u>	<u>1,220,111</u>
<b>Summary of Fund Balance</b>			
Beginning Fund Balance	5,135,852	5,518,566	382,714
Operational surplus (deficit)	380	75,000	74,620
	<u>5,136,232</u>	<u>5,593,566</u>	<u>457,334</u>
	<b>9.6%</b>	<b>10.2%</b>	

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	<b>2019-20 Adopted</b>	<b>2019-20 Revised</b>	<b>Impact of Change</b>
<b>Elementary Instruction, 111</b>			
Teacher Salaries			
Cornell	1,558,616	1,576,872	(18,256)
Hiawatha	1,496,498	1,582,161	(85,663)
Bennett Woods	1,329,912	1,330,038	(126)
Teacher Benefits			
Cornell	277,279	273,313	3,966
Hiawatha	320,151	356,954	(36,803)
Bennett Woods	267,330	259,031	8,299
Teacher Retirement			
Cornell	428,619	433,642	(5,023)
Hiawatha	411,538	435,097	(23,559)
Bennett Woods	365,728	365,759	(31)
Teacher Retirement Stabilization			
Cornell	188,436	188,910	(474)
Hiawatha	180,927	189,542	(8,615)
Bennett Woods	160,784	159,339	1,445
Teacher FICA			
Cornell	119,237	120,629	(1,392)
Hiawatha	114,485	121,037	(6,552)
Bennett Woods	101,739	101,747	(8)
Contracted Staff & Services			
Cornell	77,400	69,000	8,400
Hiawatha	39,760	101,000	(61,240)
Bennett Woods	55,400	117,000	(61,600)
Local Travel			
Cornell	450	450	-
Hiawatha	450	450	-
Bennett Woods	450	450	-
Supplies			
Cornell	31,510	20,749	10,761
Hiawatha	21,324	32,295	(10,971)
Bennett Woods	29,560	30,321	(761)
Textbooks, Replacement			
Cornell	8,266	7,950	316
Hiawatha	8,319	8,722	(403)
Bennett Woods	7,529	7,845	(316)
Textbooks, New	87,500	87,500	-
Outgoing Transfer - Subs IISD	110,000	115,000	(5,000)
	<b>7,799,197</b>	<b>8,092,803</b>	<b>(293,606)</b>

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	<b>2019-20 Adopted</b>	<b>2019-20 Revised</b>	<b>Impact of Change</b>
<b>Beginnergarten, 117</b>			
Teacher Salaries	64,275	64,564	(289)
Aide Wages	22,719	22,791	(72)
Benefits	8,161	8,195	(34)
Retirement	23,924	24,023	(99)
Retirement Stabilization	10,518	10,465	53
FICA	6,655	6,683	(28)
Supplies	761	803	(42)
Textbooks	316	333	(17)
	<b>137,329</b>	<b>137,857</b>	<b>(528)</b>
<b>Grades 5-8 Instruction, 112</b>			
Teacher Salaries			
Kinawa	1,949,184	1,916,808	32,376
Chippewa	2,334,988	2,365,007	(30,019)
Extra Duty Stipends	56,035	56,035	-
Teacher Benefits			
Kinawa	395,923	364,367	31,556
Chippewa	402,362	370,013	32,349
Teacher Retirement			
Kinawa	543,461	534,560	8,901
Chippewa	650,093	658,352	(8,259)
Teacher Retirement Stabilization			
Kinawa	238,925	232,870	6,055
Chippewa	285,805	286,805	(1,000)
Teacher FICA			
Kinawa	151,181	148,708	2,473
Chippewa	180,848	183,141	(2,293)
Contracted Staff & Services			
Kinawa	13,200	13,700	(500)
Chippewa	8,700	8,800	(100)
Local Travel			
Kinawa	500	500	-
Chippewa	500	500	-
Supplies			
Kinawa	34,252	35,730	(1,478)
Chippewa	27,699	27,488	211
Textbooks, Replacement			
Kinawa	6,716	7,125	(409)
Chippewa	7,535	7,476	59
Textbooks, New	87,500	87,500	-
MVU	4,400	11,000	(6,600)
Outgoing Transfer - Subs IISD	140,200	145,200	(5,000)
	<b>7,520,007</b>	<b>7,461,685</b>	<b>58,322</b>

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	<b>2019-20 Adopted</b>	<b>2019-20 Revised</b>	<b>Impact of Change</b>
<b>High School Instruction, 113</b>			
Salaries	4,574,567	4,653,666	(79,099)
Extra Duty Stipends	111,925	111,925	-
Benefits	798,557	772,665	25,892
Retirement	1,287,151	1,310,557	(23,406)
Retirement Stabilization	501,591	544,944	(43,353)
FICA	358,520	364,567	(6,047)
Contracted Services & Staff	48,000	16,000	32,000
Supplies	67,471	67,653	(182)
Textbooks, Replacement	16,509	16,556	(47)
Textbooks, New	100,000	100,000	-
Early College, MVU, HSDCI	200,000	240,000	(40,000)
Student Recovery Services	109,450	138,600	(29,150)
Dual Enrollment	40,600	54,600	(14,000)
Outgoing Transfer - Subs IISD	116,800	116,800	-
	<b>8,331,141</b>	<b>8,508,533</b>	<b>(177,392)</b>
<b>Montessori Elementary, 116</b>			
Teacher Salaries	882,826	855,983	26,843
Aide Wages	247,205	248,559	(1,354)
Benefits	249,813	234,600	15,213
Retirement	310,763	303,750	7,013
Retirement Stabilization	136,622	132,329	4,293
FICA	86,450	84,500	1,950
Contracted Services & Staff	32,400	24,000	8,400
Local Travel	450	450	-
Supplies	14,571	14,613	(42)
Textbooks, Replacement	5,405	5,423	(18)
Textbooks, New	-	-	-
Outgoing Transfer - Subs IISD	27,800	61,633	(33,833)
	1,994,305	1,965,840	28,465
<b>Montessori 5-8, 112-9700</b>			
Teacher Salaries	509,549	511,503	(1,954)
Aide Wages	100,949	98,971	1,978
Benefits	120,279	120,557	(278)
Retirement	167,885	167,881	4
Retirement Stabilization	73,808	73,135	673
FICA	46,703	46,701	2
Local Travel	450	450	-
Supplies	8,662	9,084	(422)
Textbooks, Replacement	2,399	2,516	(117)
	1,030,684	1,030,798	(114)
<b>Total Montessori Instruction</b>	<b>3,024,989</b>	<b>2,996,638</b>	<b>28,351</b>

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	2019-20 Adopted	2019-20 Revised	Impact of Change
<b>Special Education - Instructional Programs 122</b>			
Teacher Salaries	2,115,399	2,165,102	(49,703)
Aide Wages	898,867	898,512	355
Benefits	622,987	633,870	(10,883)
Retirement	828,956	842,497	(13,541)
Retirement Stabilization	364,384	367,024	(2,640)
FICA	230,589	234,368	(3,779)
Contracted Staff/Services	48,074	50,074	(2,000)
Travel & Conference	2,500	2,500	-
Supplies	25,800	25,800	-
Outgoing Transfer - Subs IISD	61,200	61,200	-
	5,198,756	5,280,947	(82,191)
<b>Special Education - IDEA Preschool, 122-8050</b>			
Teacher Salaries	12,782	15,102	(2,320)
Benefits	2,883	3,227	(344)
Retirement	3,515	4,153	(638)
Retirement Stabilization	1,589	1,826	(237)
FICA	978	1,155	(177)
	21,747	25,463	(3,716)
<b>Special Education - Psychological Services, 214</b>			
Salaries	259,667	258,001	1,666
Benefits	50,706	47,260	3,446
Retirement	71,408	70,950	458
Retirement Stabilization	31,395	30,908	487
FICA	19,865	19,738	127
Travel & Conference	1,200	1,200	-
Supplies	5,000	5,000	-
	439,241	433,057	6,184
<b>Special Education - Speech &amp; Language Services, 215</b>			
Salaries	321,038	320,056	982
Benefits	38,117	39,241	(1,124)
Retirement	88,286	88,016	270
Retirement Stabilization	38,813	38,343	470
FICA	24,559	24,484	75
Travel & Conference	1,520	1,520	-
Supplies	1,400	1,400	-
	513,733	513,060	673
<b>Special Education - Social Work Services, 216</b>			
Salaries	491,674	474,196	17,478
Benefits	69,601	76,632	(7,031)
Retirement	135,211	130,404	4,807
Retirement Stabilization	59,443	56,808	2,635
FICA	37,612	36,276	1,336
Travel & Conference	1,520	1,520	-
Supplies	1,400	1,400	-
	796,461	777,236	19,225

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	2019-20 Adopted	2019-20 Revised	Impact of Change
<b>Special Education - ASD Teacher Consultant, 218</b>			
Salaries	65,435	65,724	(289)
Benefits	6,676	6,549	127
Retirement	17,995	18,074	(79)
Retirement Stabilization	7,911	7,874	37
FICA	5,006	5,028	(22)
	103,023	103,249	(226)
<b>Special Education - Interpreter</b>			
Salaries	20,160	20,656	(496)
Benefits	8,774	1,675	7,099
Retirement	5,544	5,680	(136)
Retirement Stabilization	2,437	2,475	(38)
FICA	1,542	1,580	(38)
	38,457	32,066	6,391
<b>Total Special Education</b>	<b>7,111,418</b>	<b>7,165,078</b>	<b>(53,660)</b>
<b>Compensatory Education</b>			
<b>English as 2nd Language At Risk, 3060</b>			
Teacher Salaries	228,462	258,253	(29,791)
RTI Coaches	92,515	91,098	1,417
Aide Wages	-	-	-
Benefits	44,835	59,466	(14,631)
Retirement	88,268	96,070	(7,802)
Retirement Stabilization	38,806	38,406	400
FICA	24,556	26,727	(2,171)
Supplies	22,163	10,000	12,163
Contracted Staff	161,794	197,559	(35,765)
Transfer - Breakfast (food service)	8,000	1,000	7,000
	709,399	778,579	(69,180)
<b>Gen. Ed. RTI Coaches, 221-530</b>			
Teacher Salaries	354,059	348,387	5,672
Benefits	79,243	78,205	1,038
Retirement	97,576	95,807	1,769
Retirement Stabilization	42,896	41,721	1,175
FICA	27,086	26,652	434
	600,860	590,772	10,088
<b>Title IA, IMPROVING BASIC PROGRAMS, 125-601x</b>			
Salary	120,643	118,649	1,994
Retirement	33,178	32,629	549
Retirement Stabilization	14,996	14,215	781
FICA	9,229	9,077	152
Benefits	8,788	8,258	530
Supplies	6,000	6,000	-
	192,834	188,828	4,006



**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	2019-20 Adopted	2019-20 Revised	Impact of Change
<b>Interventionists, 126</b>			
Teacher Salaries	241,086	236,234	4,852
Benefits	25,090	36,561	(11,471)
Retirement	66,302	64,964	1,338
Retirement Stabilization	28,708	28,301	407
FICA	18,442	18,071	371
	379,628	384,131	(4,503)
<b>Title III, LEP &amp; Immigrant, 125-684x</b>			
Salary	25,463	27,813	(2,350)
Retirement	9,813	11,076	(1,263)
FICA	1,910	2,091	(181)
Contracted Staff	6,981	9,636	(2,655)
Supplies	24,019	13,870	10,149
Transportation	5,813	5,222	591
Payment to Other Districts	3,417	19,049	(15,632)
	77,416	88,757	(11,341)
<b>Title IV, Support &amp; Enrichment, 125-753x</b>			
Salary	8,412	8,850	(438)
Retirement	2,313	2,434	(121)
Retirement Stabilization	1,046	1,059	(13)
FICA	644	677	(33)
Benefits	688	669	19
	13,103	13,689	(586)
<b>Early Literacy, 366x</b>			
Salary	42,375	55,462	(13,087)
Retirement	11,072	15,203	(4,131)
Retirement Stabilization	5,037	6,701	(1,664)
FICA	3,154	4,125	(971)
Contracted Staff	26,085	23,254	2,831
Supplies	1,000	1,561	(561)
Transportation	3,704	2,000	1,704
	92,427	108,306	(15,879)
<b>Computer Adaptive Tests, 125-3590</b>			
Supplies	34,180	20,000	14,180
	34,180	20,000	14,180
<b>Bilingual, 3070</b>			
Salary	6,755	-	6,755
Retirement	1,768	-	1,768
Retirement Stabilization	779	-	779
FICA	517	-	517
Contracted Staff	-	26,804	(26,804)
Supplies & Other	1,216	-	1,216
Transportation	3,270	-	3,270
	14,305	26,804	(12,499)
<b>Total Compensatory Education</b>	<b>2,114,152</b>	<b>2,199,866</b>	<b>(85,714)</b>

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	<b>2019-20 Adopted</b>	<b>2019-20 Revised</b>	<b>Impact of Change</b>
<b>Gifted Programs, 9200</b>			
Teacher Salaries	120,652	129,854	(9,202)
Benefits	20,309	20,418	(109)
Retirement	33,180	35,709	(2,529)
Retirement Stabilization	14,588	15,556	(968)
FICA	9,233	9,937	(704)
	<b>197,962</b>	<b>211,474</b>	<b>(13,512)</b>
<b>Guidance Services, 212</b>			
Salaries	664,875	678,434	(13,559)
Benefits	124,338	114,093	10,245
Retirement	182,839	186,569	(3,730)
Retirement Stabilization	80,385	81,278	(893)
FICA	50,863	51,900	(1,037)
Supplies	3,000	3,000	-
	<b>1,106,300</b>	<b>1,115,274</b>	<b>(8,974)</b>
<b>Other Pupil Services, 219</b>			
Safety Patrol	9,955	9,955	-
Club Advisors	35,613	35,613	-
Noon Hour Wages	78,024	78,886	(862)
Benefits	17,431	17,160	271
Retirement	33,988	34,226	(238)
Retirement Stabilization	14,943	14,909	34
FICA	9,455	9,521	(66)
Noon Hour Contracted Staff & Services	170,000	190,000	(20,000)
	<b>369,409</b>	<b>390,270</b>	<b>(20,861)</b>
<b>Title II, Part A Teacher/Principal Training, 221-764x</b>			
Salaries	55,783	46,063	9,720
Retirement	15,340	12,667	2,673
Retirement Stabilization	6,934	5,518	1,416
FICA	4,266	3,524	742
Benefits	4,960	3,624	1,336
Travel & Conference	-	1,056	(1,056)
	<b>87,283</b>	<b>72,452</b>	<b>14,831</b>
<b>Technology Readiness Infrastructure, 221-2100</b>			
Salaries	26,600	26,600	-
Retirement	7,315	7,315	-
Retirement Stabilization	3,216	3,187	29
FICA	2,035	2,035	-

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	<b>2019-20 Adopted</b>	<b>2019-20 Revised</b>	<b>Impact of Change</b>
<b>Improvement of Instruction, 221</b>			
Salaries, all other	167,076	170,869	(3,793)
Curriculum Development Wages	27,785	27,785	-
Mentor Instruction	30,525	30,525	-
Benefits	27,272	26,439	833
Retirement	61,981	63,021	(1,040)
Retirement Stabilization	27,248	27,457	(209)
FICA	17,242	17,529	(287)
Contracted Staff & Services	3,500	3,500	-
Workshops & Conference			
Cornell	3,750	3,750	-
Central	2,550	2,550	-
Hiawatha	3,900	4,350	(450)
Bennett Woods	3,450	3,600	(150)
Kinawa	5,700	5,400	300
Chippewa	6,600	6,450	150
High School	10,200	9,900	300
Program Development			
Cornell	4,200	4,275	(75)
Central	3,450	3,375	75
Hiawatha	4,500	4,950	(450)
Bennett Woods	3,975	4,200	(225)
Kinawa	6,975	6,900	75
Chippewa	7,800	7,650	150
High School	11,925	11,700	225
Supplies	15,150	15,150	-
Software Licenses	25,588	25,588	-
	482,342	486,913	(4,571)
<b>Total Improvement of Instruction</b>	<b>608,791</b>	<b>598,502</b>	<b>10,289</b>
<b>Libraries, 222</b>			
Salaries	348,291	349,765	(1,474)
Benefits	65,291	77,988	(12,697)
Retirement	95,779	96,185	(406)
Retirement Stabilization	42,107	41,903	204
FICA	26,643	26,758	(115)
Library Books	20,000	20,000	-
Library A/V	5,000	5,000	-
Periodicals	5,000	5,000	-
Supplies	5,000	5,000	-
	613,111	627,599	(14,488)
<b>Audio Visual, 223</b>			
Repairs	4,500	4,500	-
Supplies	7,000	7,000	-
Software	7,000	7,000	-
	18,500	18,500	-
<b>Total Libraries &amp; Audio Visual</b>	<b>631,611</b>	<b>646,099</b>	<b>(14,488)</b>

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	<b>2019-20 Adopted</b>	<b>2019-20 Revised</b>	<b>Impact of Change</b>
<b>Special Education, Staff Direction, 226</b>			
Salaries	151,757	152,372	(615)
Benefits	26,859	26,868	(9)
Retirement	41,733	41,903	(170)
Retirement Stabilization	18,347	18,254	93
FICA	11,610	11,657	(47)
Contracted Staff & Services	10,000	10,000	-
Travel & Conference	2,500	2,500	-
Supplies	4,600	4,600	-
Postage & All Other	750	750	-
	<b>268,156</b>	<b>268,904</b>	<b>(748)</b>
<b>Other Instructional Staff Services, 229</b>			
Salaries	73,486	83,787	(10,301)
Benefits	4,728	12,456	(7,728)
Retirement	20,210	23,041	(2,831)
Retirement Stabilization	8,695	10,037	(1,342)
FICA	5,624	6,409	(785)
	<b>112,743</b>	<b>135,730</b>	<b>(22,987)</b>
<b>Board of Education, 231</b>			
Contracted Services	87,100	87,100	-
Travel & Conference	4,200	4,200	-
	<b>91,300</b>	<b>91,300</b>	<b>-</b>
<b>Executive Administration, 232</b>			
Salaries	220,811	222,582	(1,771)
Benefits	43,850	44,416	(566)
Retirement	60,723	61,210	(487)
Retirement Stabilization	26,696	26,665	31
FICA	16,892	17,027	(135)
Graduation	8,500	8,500	-
Contracted Staff & Services	15,000	30,000	(15,000)
Travel & Conference	2,000	2,000	-
Postage, Printing & Advertising	9,800	9,800	-
Supplies & Capital Outlay	10,800	10,800	-
Dues & Fees	10,000	10,000	-
	<b>425,072</b>	<b>443,000</b>	<b>(17,928)</b>
<b>Building Administration, Elementary, 241</b>			
Salaries	633,073	632,951	122
Benefits	121,977	135,834	(13,857)
Retirement	174,095	174,058	37
Retirement Stabilization	76,539	75,828	711
FICA	48,430	48,423	7
Contracted Staff & Services			
Cornell	1,000	1,000	-
Central	1,000	1,000	-
Hiawatha	1,000	1,000	-
Bennett Woods	1,000	1,000	-
Travel & Conference	3,000	3,000	-

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	2019-20 Adopted	2019-20 Revised	Impact of Change
Postage	3,000	3,000	-
Supplies & Equipment			
Cornell	1,400	1,400	-
Central	1,400	1,400	-
Hiawatha	1,400	1,400	-
Bennett Woods	1,400	1,400	-
Supplies, grant			
Central	184	184	-
Hiawatha	260	260	-
Bennett Woods	1,784	1,784	-
Other Expense			
Cornell	1,420	1,420	-
Central	1,420	1,420	-
Hiawatha	1,420	1,420	-
Bennett Woods	1,420	1,420	-
	1,077,622	1,090,602	(12,980)
<b>Building Administration, Middle School, 242</b>			
Salaries	553,860	558,453	(4,593)
Benefits	96,596	104,395	(7,799)
Retirement	152,311	153,576	(1,265)
Retirement Stabilization	66,962	66,902	60
FICA	42,371	42,723	(352)
Contracted Staff & Services			
Kinawa	6,000	6,000	-
Chippewa	6,000	6,000	-
Travel & Conference	4,800	4,800	-
Postage	5,000	5,000	-
Supplies & Equipment			
Kinawa	2,250	2,250	-
Chippewa	12,250	12,250	-
All Other			
Kinawa	2,000	2,000	-
Chippewa	2,000	2,000	-
	952,400	966,349	(13,949)
<b>Building Administration, High School, 243</b>			
Salaries	466,663	465,705	958
Benefits	100,851	102,082	(1,231)
Retirement	128,333	128,069	264
Retirement Stabilization	56,420	55,791	629
FICA	35,699	35,627	72
Contracted Staff & Services	3,000	3,000	-
Travel & Conference	2,800	2,800	-
Postage	11,000	11,000	-
Supplies	8,330	8,330	-
Supplies, grant	215	-	215
All Other	3,995	3,995	-
	817,306	816,399	907
<b>Total Building Administration</b>	<b>2,847,328</b>	<b>2,873,350</b>	<b>(26,022)</b>

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	2019-20 Adopted	2019-20 Revised	Impact of Change
<b>Fiscal Services, 252</b>			
Salaries	263,405	265,817	(2,412)
Benefits	59,400	71,882	(12,482)
Retirement	72,437	73,100	(663)
Retirement Stabilization	31,845	31,845	-
FICA	20,152	20,335	(183)
Contracted Services & Staff	6,800	6,800	-
Travel & Conference	2,200	2,200	-
Supplies	2,500	2,500	-
Dues, Fees & All Other	700	700	-
	<b>459,439</b>	<b>475,179</b>	<b>(15,740)</b>
<b>Internal Services - Print shop, 258</b>			
Salaries	38,913	39,036	(123)
Benefits	17,425	17,151	274
Retirement	10,701	10,735	(34)
Retirement Stabilization	4,705	4,677	28
FICA	2,977	2,986	(9)
Contracted Services	30,000	30,000	-
Supplies	45,000	45,000	-
	<b>149,721</b>	<b>149,585</b>	<b>136</b>
<b>Other Business Services, 259</b>			
Workers Compensation	28,000	28,000	-
Summer Tax Fee	1,000	1,000	-
Legal Liability Insurance	18,910	18,910	-
Interest on State Aid Note	30,000	30,000	-
Note Service Fees	3,800	3,800	-
Bank Service Charges	12,000	12,000	-
Fingerprinting	10,500	10,500	-
	<b>104,210</b>	<b>104,210</b>	<b>-</b>
<b>Staff/Personnel Services, 283</b>			
Salaries	130,703	131,291	(588)
Benefits	9,819	18,166	(8,347)
Retirement	35,943	36,105	(162)
Retirement Stabilization	15,802	15,729	73
FICA	9,999	10,044	(45)
Contracted Services	16,500	26,500	(10,000)
Travel & Conference	500	500	-
All Other	1,000	1,000	-
	<b>220,266</b>	<b>239,335</b>	<b>(19,069)</b>

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	<b>2019-20 Adopted</b>	<b>2019-20 Revised</b>	<b>Impact of Change</b>
<b>Operation &amp; Maintenance, 261</b>			
Salaries, all other	129,435	124,640	4,795
Custodial & Maintenance Wages	696,304	702,330	(6,026)
Overtime Wages	52,500	52,500	-
Benefits	266,778	248,303	18,475
Retirement	241,521	241,856	(335)
Retirement Stabilization	106,181	105,362	819
FICA	67,182	67,280	(98)
Contracted Custodial	776,000	776,000	-
Contracted Services	370,000	370,000	-
Travel & Conference	750	750	-
Telephone	67,000	97,000	(30,000)
Heating Fuel/Natural Gas	238,500	238,500	-
Electricity	550,000	565,000	(15,000)
Water & Sewer	57,000	61,000	(4,000)
Waste & Trash Disposal	27,000	27,000	-
Property, Casualty & Fleet Insurance	108,950	119,950	(11,000)
Maintenance & Custodial Supplies	354,500	354,500	-
Capital Outlay	20,000	20,000	-
	<b>4,129,601</b>	<b>4,171,971</b>	<b>(42,370)</b>
<b>Pupil Transportation, 271</b>			
Salaries, all other	165,416	163,926	1,490
Driver Wages	295,818	299,380	(3,562)
Field Trip Wages	50,500	50,500	-
Benefits	179,900	169,160	10,740
Retirement	140,730	141,298	(568)
Retirement Stabilization	61,867	61,551	316
FICA	39,147	39,306	(159)
Contracted Services	25,000	25,000	-
Travel & Conference	1,500	1,500	-
Fleet Insurance	8,250	9,000	(750)
Vehicle Fuel	91,000	91,000	-
Vehicle Repair, Parts & Supplies	33,500	33,500	-
Supplies, Uniforms & Physicals	11,000	11,000	-
	<b>1,103,628</b>	<b>1,096,121</b>	<b>7,507</b>

**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	2019-20 Adopted	2019-20 Revised	Impact of Change
<b>Technology Services, 284</b>			
Salaries	457,262	542,304	(85,042)
Benefits	124,206	158,772	(34,566)
Retirement	125,747	149,133	(23,386)
Retirement Stabilization	55,284	64,967	(9,683)
FICA	34,980	41,486	(6,506)
Contracted Services & Staff	98,669	13,126	85,543
Travel & Conference	4,000	4,000	-
Annual User Fees/Contracts	203,500	203,500	-
Maintenance & Repair	77,380	77,380	-
Supplies	3,500	3,500	-
	<b>1,184,528</b>	<b>1,258,168</b>	<b>(73,640)</b>
<b>Athletics, 293</b>			
Salaries	123,616	124,150	(534)
Coaches/Games Workers	192,816	192,816	-
Benefits	30,544	29,702	842
Retirement	87,020	87,166	(146)
Retirement Stabilization	38,257	37,973	284
FICA	24,207	24,247	(40)
Contracted Coaches/Game Workers	196,060	223,060	(27,000)
Contracted Services	97,000	97,000	-
Supplies	30,000	30,000	-
	<b>819,520</b>	<b>846,114</b>	<b>(26,594)</b>
<b>Community Education - Child Care, 351</b>			
Salaries	542,121	545,880	(3,759)
Benefits	137,257	130,758	6,499
Retirement	149,343	150,117	(774)
Retirement Stabilization	65,281	65,395	(114)
FICA	41,473	41,761	(288)
Contracted Services & Staff	731,443	731,443	-
Field Trips	11,645	11,645	-
Transportation	11,335	11,335	-
Travel & Conference	5,950	5,950	-
Supplies (including food, games/toys)	69,085	69,085	-
Capital Outlay	20,000	20,000	-
Merchant & Other Fees	35,800	35,800	-
Advertising, Printing and All Other	7,605	7,605	-
	<b>1,828,338</b>	<b>1,826,774</b>	<b>1,564</b>



**Okemos Public Schools  
General Operating Fund  
2019-20 Proposed Budget Revision**

	2019-20 Adopted	2019-20 Revised	Impact of Change
<b>Community Education - Recreation/Enrichment, 321</b>			
Salaries	166,183	159,602	6,581
Benefits	28,490	28,403	87
Retirement	32,733	32,002	731
Retirement Stabilization	20,091	19,123	968
FICA	12,712	12,208	504
Contracted Services & Staff	160,600	155,600	5,000
Transportation	3,500	3,500	-
Supplies	13,775	13,775	-
Merchant & Other Fees	6,500	6,500	-
Printing & All Other	4,050	4,050	-
	448,634	434,763	13,871
<b>Community Education - School Readiness, 343x</b>			
Salaries	40,147	50,964	(10,817)
Benefits	5,414	7,096	(1,682)
Retirement	10,489	13,940	(3,451)
Retirement Stabilization	4,685	6,157	(1,472)
FICA	3,059	3,830	(771)
Contracted Staff	42,962	37,292	5,670
Transportation	1,024	114	910
Travel & Conference	2,520	616	1,904
Supplies	16,266	6,812	9,454
All Other	683	-	683
	127,249	126,821	428
<b>Community Education - Senior Center, 391</b>			
Secretarial Wages	43,887	45,217	(1,330)
Benefits	4,932	5,351	(419)
Retirement	12,069	12,435	(366)
Retirement Stabilization	5,306	5,417	(111)
FICA	3,357	3,459	(102)
Contracted Services & Staff	22,000	22,000	-
Capital Outlay	-	20,000	(20,000)
	91,551	113,879	(22,328)
<b>Community Education - Facilities Use, 311</b>			
Contracted Services & Staff	60,500	60,500	-
Utilities	50,000	50,000	-
Supplies & All Other	3,200	3,200	-
	113,700	113,700	-
<b>Total Community Services</b>	<b>2,609,472</b>	<b>2,615,937</b>	<b>(6,465)</b>
<b>Other Transfers Out, 649</b>	-	329,798	(329,798)
<b>Total Expenditures</b>	<b>53,477,290</b>	<b>54,622,781</b>	<b>(1,145,491)</b>