Okemos Public Schools General Fund Budgetary Comparison Schedule Year Ended June 30, 2024 as of June 26, 2023

	2022-23 Revised Budget May	2023-24 Proposed Budget	Impact of Change
REVENUES:			
Local sources	\$ 17,105,402	\$ 16,779,710	\$ (325,692)
State sources	44,323,989	46,676,062	\$ 2,352,073
Federal sources	4,376,041	2,953,342	\$ (1,422,699)
Total revenues	65,805,432	66,409,114	603,682
EXPENDITURES:			
Instruction:			
Basic programs	30,599,952	32,039,381	(1,439,429)
Added needs	8,225,364	8,874,673	(649,309)
Total instruction	38,825,316	40,914,054	(2,088,738)
Supporting services:			
Pupil	4,943,114	5,462,247	(519,133)
Instructional staff	3,057,897	3,151,319	(93,422)
General administration	622,932	721,002	(98,070)
School administration	3,585,955	4,357,749	(771,794)
Business	838,149	861,702	(23,553)
Operations and maintenance	5,566,543 `	5,102,581 `	463,962
Transportation	1,302,158	1,342,183	(40,025)
Central	1,774,848	1,950,944	(176,096)
Athletics	1,001,429	868,964	132,465
Total supporting services	22,693,025	23,818,691	(1,125,666)
Facilities Construction/Improvement	250,000	155,000	95,000
Community services	2,692,883	2,666,312	26,571
Total Expenditures	64,461,224	67,554,057	(3,092,833)
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	1,344,208	(1,144,943)	(2,489,151)
OTHER FINANCING SOURCES (USES):			
Transfers in	\$ 80,000	\$ 80,000	\$-
Total other financing sources (uses)	80,000	80,000	
NET CHANGE IN FUND BALANCE	\$ 1,424,208	<u>\$ (1,064,943)</u>	<u>\$ (2,489,151)</u>
FUND BALANCE, UNASSIGNED:			
Beginning of year	8,044,337	9,468,545	1,424,208
End of year	\$ 9,468,545	\$ 8,403,602	\$ (1,064,943)

		2022-23 Revised Budget #2	2023-24 Proposed Budget	Impact of Change	
Revenues					
Local		12,052,402	11,853,710	(198,692)	
State		44,323,989	46,676,062	2,352,073	
Federal		4,376,041	2,953,342	(1,422,699)	
Transfers - ISD		5,053,000	4,926,000	(127,000)	
Other Financing Sources		80,000	80,000	 -	
Total Revenues		65,885,432	66,489,114	603,682	
Expenditures					
Elementary Instruction		9,166,427	9,681,998	(515,571)	
Middle School Instruction		8,629,353	8,887,606	(258,253)	
High School Instruction		9,216,981	9,630,552	(413,571)	
Montessori (PPK-8)		3,416,850	3,655,302	(238,452)	
Begindergarten		170,341	183,923	(13,582)	
Special Education		9,349,215	10,401,813	(1,052,598)	
Compensatory Education		1,523,319	1,537,255	(13,936)	
Gifted Programs		145,053	150,981	(5,928)	
Guidance		1,576,402	1,669,172	(92,770)	
Other Pupil Services		784,313	793,397	(9,084)	
Improvement of Instruction		1,860,829	1,810,326	50,503	
Libraries & Audio Visual		647,894	672,996	(25,102)	
Direction of Special Education		307,305	318,188	(10,883)	
Other Instructional Staff Services		43,777	145,761	(101,984)	
Board of Education		151,300	121,300	30,000	
Executive Administration		471,632	599,702	(128,070)	
School Administration		3,577,765	4,357,749	(779,984)	
Fiscal Services		575,936	592,789	(16,853)	
Internal Services		156,013	158,713	(2,700)	
Other Business Services		106,200	110,200	(4,000)	
Staff/Personnel Services		236,272	352,838	(116,566)	
Technology Services		1,538,576	1,598,106	(59,530)	
Operations & Maintenance		5,566,543	5,102,581	463,962	
Facilities Construction/Improvemer	nt	250,000	155,000	95,000	
Pupil Transportation Athletics		1,290,426 1,001,429	1,330,533 868,964	(40,107) 132,465	
Community Education		2,701,073	2,666,312	34,761	
Total Expenditures		64,461,224	67,554,057	(3,092,833)	
Effect on Fund Balance		1,424,208	(1,064,943)	 (2,489,151)	

		2022-23 Revised Budget #2		2023-24 Proposed Budget	Impact of Change	
Revenues:	-	Budgot #2	-	Budgot		
Local Sources:						
Property Taxes		9,568,439		9,568,439	0	
Community Ed, Programming		1,546,888		1,555,888	9,000	
Community Ed, Facility Rental		130,000		170,000	40,000	
Community Ed, Patienty Rental		113,541		117,313	3,772	
Athletics, Registration Fees		144,000		115,200	(28,800)	
Athletics, Gate Receipts		90,000		90,000	(20,000)	
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		20,000 6,380	-	
•				0,300	(4,000)	
Donations		25,000		-	(25,000)	
NAHF Grant - Mascot		193,664		-	(193,664)	
Miscellaneous		38,632		38,632	0	
State Sources:		04 004 005		00 470 005	4 005 400	
Foundation		31,304,965		33,170,065	1,865,100	
Special Education		3,260,815		3,635,535	374,720	
Hold Harmless		467,360		467,360	0	
MPSERS Stabilization		5,353,889		5,353,889	0	
MPSERS Cost Offset		1,166,000		1,748,300	582,300	
At-Risk		870,211		870,211	0	
Assessment & Literacy		106,445		106,445	0	
Great Start Readiness Grant		422,521		447,954	25,433	
Mental Health & Safety Grants		1,137,518		642,038	(495,480)	
Other		234,265		234,265	0	
Federal Sources						
Title I		199,443		176,716	(22,727)	
Title II		48,047		56,082	8,035	
Title III		90,583		90,583	0	
Title IV		10,000		10,000	0	
Special Education IDEA		22,067		21,929	(138)	
Medicaid Outreach		22,000		22,000	0	
Cornovirus Child Care Relief		1,459,226		-	(1,459,226)	
Cornovirus Relief Funds		2,524,675		2,576,032	51,357	
Transfers - ISD						
Special Education ISD		5,053,000		4,926,000	(127,000)	
Other Financing Sources					, , , , , , , , , , , , , , , , , , ,	
Transfers to General Fund		80,000		80,000	0	
	-	65,885,432		66,489,114	603,682	
Summary of Fund Balance	=	, -, -	=	, -, -		
Beginning Fund Balance		8,044,337		9,468,545	1,424,208	
Operational surplus (deficit)		1,424,208		(1,064,943)	(2,489,151)	
	-		-			
Ending Fund Balance	-	9,468,545	_	8,403,602	(1,064,943)	
		14.7%		12.4%		

	2022-23 Revised		2023-24 Proposed	Impact of	
	Budget #2		Budget	Change	
Elementary Instruction, 111		Ĩ			
Teacher Salaries					
Cornell	1,699,071		1,766,824	(67,753)	
Hiawatha	1,642,403		1,697,939	(55,536)	
Bennett Woods	1,642,544		1,636,954	5,590	
Teacher Benefits					
Cornell	341,774		359,378	(17,604)	
Hiawatha	293,556		307,802	(14,246)	
Bennett Woods	306,440		301,686	4,754	
Teacher Retirement					
Cornell	479,648		553,726	(74,078)	
Hiawatha	463,650		532,137	(68,487)	
Bennett Woods	463,693		513,023	(49,330)	
	+00,000		010,020	(40,000)	
Teacher Retirement Stabilization					
Cornell	287,139		298,599	(11,460)	
Hiawatha	277,563		286,953	(9,390)	
Bennett Woods	277,587		276,649	938	
Teacher FICA					
Cornell	129,980		135,158	(5,178)	
Hiawatha	125,643		129,892	(4,249)	
Bennett Woods	125,652		125,226	426	
Contracted Staff & Services					
Cornell	53,904		53,904		
Hiawatha	40,451		40,451		
Bennett Woods	45,915		45,915		
	40,010		40,010		
Supplies			~~~~~		
Cornell	22,000		22,000	-	
Hiawatha	30,435		20,435	10,000	
Bennett Woods	22,128		22,128	-	
Textbooks, Replacement					
Cornell	8,496		8,496	-	
Hiawatha	7,974		7,974	-	
Bennett Woods	8,622		8,622	-	
Textbooks, New	-		108,750	(108,750)	
Outgoing Transfer - Subs IISD	201,095		201,095	-	
<u> </u>	8,997,363		9,461,716	(464,353)	
Begindergarten, 117					
Teacher Salaries	80,773		87,217	(6,444)	
Aide Wages	24,539		24,689	(150)	
Benefits	8,283		8,309	(26)	
Retirement	29,729		35,072	(5,343)	
Retirement Stabilization	17,798		18,912	(1,114)	
FICA	8,056		8,561	(505)	
Supplies & Textbooks	1,163		1,163	-	
	170,341		183,923	(13,582)	

Grades 5-8 Instruction, 112 Teacher Salaries Kinawa Chippewa Z,241,835 Z,241,835 Z,487,605 Z,489,080 Z,487,607 Z,490,080 Z,487,607 Z,479,43 Z,174,44 Z,178,48 Z,114 Z,144 Z,241 Z,24 Z,248,488 Z,114 Z,24 Z,248,488 Z,141,44 Z,241 Z,24 Z,225 Z,279 Z,279 Z,270			2022-23 Revised	2023-24 Proposed	Impact of	
Teacher Salaries 2 241,835 2,383,674 (141,839) Kinawa 2,487,605 2,489,080 18,525 Teacher Benefits 409,588 429,702 (20,114) Chippewa 385,496 404,172 (18,676) Teacher Retirement 409,588 404,172 (18,676) Kinawa 632,867 747,043 (114,176) Chippewa 702,252 741,043 (114,176) Chippewa 702,252 773,811 (71,559) Teacher Retirement Stabilization 420,405 411,144 9,261 Kinawa 171,498 182,353 (10,855) Chippewa 19,300 188,885 1,419 Contracted Staff & Services 411,414 9,261 Kinawa 171,498 182,353 (10,855) Chippewa 9,300 9,300 - Supplies 4 25,798 - Kinawa 7,030 7,030 - Chippewa 7,030 7,030 -			Budget #2	Budget	Change	
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Chippewa 2,487,605 2,469,080 18,525 Teacher Benefits 409,588 429,702 (20,114) Kinawa 409,588 429,702 (20,114) Chippewa 385,496 404,172 (118,576) Teacher Retirement 632,867 747,043 (114,176) Chippewa 702,252 773,811 (71,589) Teacher Retirement Stabilization Kinawa 378,868 396,711 (17,843) Chippewa 171,498 182,353 (10,855) (10,855) Chippewa 190,304 188,885 1,419 Contracted Staff & Services Kinawa 19,200 - Kinawa 19,200 19,200 - Chippewa 25,308 25,308 - Supplies Kinawa 7,030 7,030 - Kinawa 7,030 7,030 - - Kinawa 7,030 7,030 - - Kinawa 175,000 100,000 - - <td></td> <td></td> <td>2 244 225</td> <td>0 000 674</td> <td>(1.4.1. 0.20)</td> <td></td>			2 244 225	0 000 674	(1.4.1. 0.20)	
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Chippewa 385,496 404,172 (18,676) Teacher Retirement Kinawa 632,867 747,043 (114,176) Chippewa 702,252 773,811 (71,589) Teacher Retirement Stabilization Kinawa 378,668 396,711 (17,843) Chippewa 378,068 396,711 (17,843) Chippewa 171,498 182,353 (10,855) Chippewa 190,304 188,865 1,419 Contracted Staff & Services Kinawa 19,200 - Kinawa 19,200 19,200 - Supplies Kinawa 25,308 25,308 - Kinawa 7,030 7,030 - Chippewa 7,030 7,030 - Textbooks, Replacement Kinawa 175,000 7,030 - Kinawa 178,295 178,295 - Qattooks, New 175,000 7,030 - Textbooks, New 178,295 178,295 - Benefitis 799,372 837,770						
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Chippewa 702,252 773,811 (71,559) Teacher Retirement Stabilization Kinawa 378,868 396,711 (17,843) Chippewa 378,868 396,711 (17,843) Chippewa 378,868 396,711 (17,843) Teacher FICA	Teacher Retirement					
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Kinawa 378,868 396,711 (17,843) Chippewa 420,405 411,144 9,261 Teacher FICA - - - Kinawa 171,498 182,353 (10,855) Chippewa 190,304 188,885 1,419 Contracted Staff & Services - - - Kinawa 19,200 19,200 - Chippewa 9,300 9,300 9,300 - Supplies - - - - Kinawa 25,308 25,308 - - Chippewa 25,788 25,798 - - Textbooks, Replacement - - - - Kinawa 7,030 7,030 - - - Outgoing Transfer - Subs IISD 178,295 178,295 - - Benefits 799,372 837,770 (38,398) (205,279) Benefits 799,372 837,770 (38,398) - </td <td>Chippewa</td> <td></td> <td>702,252</td> <td>773,811</td> <td>(71,559)</td> <td></td>	Chippewa		702,252	773,811	(71,559)	
Kinawa 378,868 396,711 (17,843) Chippewa 420,405 411,144 9,261 Teacher FICA - - - Kinawa 171,498 182,353 (10,855) Chippewa 190,304 188,885 1,419 Contracted Staff & Services - - - Kinawa 19,200 19,200 - Chippewa 9,300 9,300 9,300 - Supplies - - - - Kinawa 25,308 25,308 - - Chippewa 25,788 25,798 - - Textbooks, Replacement - - - - Kinawa 7,030 7,030 - - - Outgoing Transfer - Subs IISD 178,295 178,295 - - Benefits 799,372 837,770 (38,398) (205,279) Benefits 799,372 837,770 (38,398) - </td <td>Teacher Retirement Stabilization</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Teacher Retirement Stabilization					
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Chippewa 9,300 9,300 - Supplies Kinawa 25,308 25,308 25,308 - Chippewa 25,798 25,798 25,798 - Textbooks, Replacement Kinawa 7,030 7,030 - - Chippewa 7,030 7,030 - - Textbooks, Replacement Kinawa 7,030 7,030 - - Textbooks, New 175,000 75,000 100,000 - Textbooks, New 175,000 75,000 100,000 - Outgoing Transfer - Subs IISD 8,700 8,700 - - Salaries 4,928,659 178,295 - - Benefits 799,372 837,770 (38,398) Retirement 1,391,361 1,608,982 (217,621) Retirement Stabilization 801,149 579,754 221,395 - - Supplies 166,306 97,642 68,664 - - Supplies 166,306 97,642 <						
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Tuition Payments (MVU) Outgoing Transfer - Subs IISD 8,000 178,295 8,000 178,295 - High School Instruction, 113 Salaries 4,928,659 5,133,938 (205,279) Benefits 799,372 837,770 (38,398) Retirement 1,391,361 1,608,982 (217,621) Retirement Stabilization 801,149 579,754 221,395 FICA 377,039 392,745 (15,706) Contracted Services & Staff 166,306 97,642 68,664 Textbooks, Replacement 18,668 18,668 - Textbooks, New 125,000 100,000 25,000 Tuit Pymts (Early College, MVU, HSDCI) 170,000 167,000 3,000 Student Recovery Services 12,050 112,050 (100,000) Outgoing Transfer - Subs IISD 152,965 152,965 -	Chippewa		7,030	7,030	-	
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Textbooks, New 125,000 100,000 25,000 Tuit Pymts (Early College, MVU, HSDCI) 170,000 167,000 3,000 Student Recovery Services 12,050 112,050 (100,000) Dual Enrollment 60,600 70,600 (10,000) Outgoing Transfer - Subs IISD 152,965 152,965 -	Supplies		166,306		68,664	
Tuit Pymts (Early College, MVU, HSDCI) 170,000 167,000 3,000 Student Recovery Services 12,050 112,050 (100,000) Dual Enrollment 60,600 70,600 (10,000) Outgoing Transfer - Subs IISD 152,965 152,965 -	·				-	
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Dual Enrollment 60,600 70,600 (10,000) Outgoing Transfer - Subs IISD 152,965 152,965 -))				
Outgoing Transfer - Subs IISD 152,965 152,965 -					· · · /	
					(10,000)	
			9,019,169	9,288,114	(268,945)	

		2022-23 Revised Budget #2		2023-24 Proposed Budget		Impact of Change
Montessori Elementary, 116						
Teacher Salaries		984,825		1,030,646		(45,821)
Aide Wages		269,554		266,279		3,275
Benefits		234,755		244,604		(9,849)
Retirement		354,112		406,455		(52,343)
Retirement Stabilization		211,989		219,180		(7,191)
FICA		95,961		99,216		(3,255)
Contracted Services & Staff		8,904		8,904		(0,200)
Supplies		14,071		14,071		-
Textbooks, Replacement		5,238		5,238		
Textbooks, New		5,250		36,250		(36,250)
Outgoing Transfer - Subs IISD		21,265		21,265		(00,200)
	-	2,200,674	-	2,352,108	•	(151,434)
		2,200,074		2,352,100		(151,454)
Montessori 5-8, 112-9700						
Teacher Salaries		564,327		589,939		(25,612)
Aide Wages		109,943		112,938		(2,995)
Benefits		151,767		159,112		(7,345)
Retirement		190,345		220,282		(29,937)
Retirement Stabilization		113,951		118,788		(4,837)
FICA		51,580		53,769		(2,189)
Contracted Services & Staff		450		450		(2,100)
	-	1,182,363		1,255,278		(72,915)
Total Montessori Instruction		3,383,037	-	3,607,386		(224,349)
		3,303,037	-	3,007,300		(224,343)
Special Education - Instructional Programs	s 123)				
Teacher Salaries	3 122	2,566,518		2,752,242		(185,724)
Aide Wages		1,214,355		1,236,145		(103,724) (21,790)
Benefits		690,795		722,437		(31,642)
Retirement		1,067,359		1,249,963		(182,604)
Retirement Stabilization		634,953		662,088		(182,004)
FICA		289,236		305,100		(15,864)
		,				(15,664)
Contracted Services & Staff		57,574		57,574		-
Supplies		35,800		25,800		10,000
Outgoing Transfer - Subs IISD	-	72,800	-	72,800		-
		6,629,390		7,084,149		(454,759)
Special Education - IDEA						
Salaries		12,683		12,276		407
Benefits		2,691		2,792		(101)
Retirement		3,580		3,847		(101)
Retirement Stabilization		3,560 2,143		3,047 2,075		(207) 68
FICA	-	970		939		31
		22,067		21,929		138

	2022-23 Revised Budget #2	2023-24 Proposed Budget	Impact of Change
Special Education - Psychological Services, 2			
Salaries	311,969	336,337	(24,368)
Benefits	52,627	55,247	(2,620)
Retirement	88,069	105,409	(17,340)
Retirement Stabilization	52,723	56,842	(4,119)
FICA	23,867	25,729	(1,862)
Contracted Services & Staff	1,200	1,200	-
Supplies	5,000	5,000	-
	535,455	585,764	(50,309)
Special Education - Speech & Language Serv	vices 215		
Salaries	361,650	380,461	(18,811)
Benefits	45,874	48,112	(2,238)
Retirement	102,093	119,236	(17,143)
Retirement Stabilization	61,119	64,299	(3,180)
FICA	27,666	29,104	(1,438)
Contracted Services & Staff	1,520	1,520	(1,400)
Supplies	1,400	1,400	
Ouppiles	601,322	644,132	(42,810)
Special Education - Social Work Services, 21			
Salaries	486,758	608,575	(121,817)
Benefits	66,760	90,879	(24,119)
Retirement	137,414	190,728	(53,314)
Retirement Stabilization	82,263	102,849	(20,586)
FICA	37,237	46,556	(9,319)
Contracted Services & Staff	1,520	1,520	-
Supplies	1,400	1,400	-
Special Education Teacher Consultante 24	813,352	1,042,507	(229,155)
Special Education - Teacher Consultants, 218 Salaries		175 166	(0.000)
Benefits	166,946	175,166	(8,220)
	24,428	25,549	(1,121)
Retirement	47,129	54,898	(7,769)
Retirement Stabilization	28,213	29,603	(1,390)
FICA	12,771	13,400	(629)
	279,487	298,616	(19,129)
Special Education - Interpreter			
Salaries	37,052	38,575	(1,523)
Benefits	2,832	2,845	(13)
Retirement	10,460	12,089	(1,629)
Retirement Stabilization	6,262	6,519	(257)
FICA	2,834	2,951	(117)
	59,440	62,979	(3,539)
Total Special Education	8,940,513	9,740,076	(799,563)
	-,,	-,,	(,)

	2022-23 Revised Budget #2	2023-24 Proposed Budget	Impact of Change
Compensatory Education		Budget	Onange
English as 2nd Language At Risk, 3060			
Teacher & Parapro Salaries	310,415	326,912	(16,497)
RTI Coaches	94,667	98,897	(4,230)
Benefits	69,627	73,107	(3,480)
Retirement	114,356	133,449	(19,093)
Retirement Stabilization	68,459	71,962	(3,503)
FICA	30,989	32,573	(1,584)
Supplies	10,000	10,000	-
Contracted Staff	170,698	122,311	48,387
Transfer - Breakfast (food service)	1,000	1,000	-
	870,211	870,211	-
	010,211	010,211	
Title IA, IMPROVING BASIC PROGRAMS, 12	25-601x		
Salary	118,470	67,672	50,798
Retirement	33,489	21,208	12,281
Retirement Stabilization	20,735	11,436	9,299
FICA	9,027	5,176	3,851
Benefits	13,722	7,650	6,072
Contracted Staff	-	59,574	(59,574)
Supplies	4,000	4,000	-
	199,443	176,716	22,727
Interventionists, 126			
Teacher Salaries	208,081	216,702	(8,621)
Benefits	30,985	32,711	(1,726)
Retirement	58,741	67,915	(9,174)
Retirement Stabilization	35,165	36,624	(1,459)
FICA	15,918	16,577	(659)
	348,890	370,529	(21,639)
Title III, LEP & Immigrant, 125-684x			
Salary	36,650	43,450	(6,800)
Retirement	17,291	20,360	(3,069)
FICA	2,758	3,278	(520)
Contracted Staff & Services	12,632	9,491	3,141
Supplies	12,881	5,715	7,166
Transportation	8,371	8,289	82
Tanoportation	90,583	90,583	-
	50,505	00,000	
Title IV, Support & Enrichment, 125-753x			
Textbooks	10,000	10,000	-
	10,000	10,000	-

Budget #2 Budget Change Early Literacy, 36xx 53(73) 63,739 63,450 289 Retirement 18,063 18,450 (387) Retirement Stabilization 11,767 11,718 49 FICA 4,847 4,621 26 Supplies 84 84 - Transportation 3,361 3,361 - Salary 29,582 30,763 (11,181) Retirement 13,350 14,840 (1,490) FICA 226,32 2,553 (90) Benefits 8,010 8,453 (1,173) Contracted Staff 14,370 15,543 (1,173) Supplies 4,377 - 4,377 Total Compensatory Education 1,697,524 1,696,436 1,088 Gifted Programs, 9200 Teacher Salaries 91,257 93,222 (1,965) Retirement Stabilization 15,422 15,755 (333) 1(5,939) FICA 6,93,345		2022-23	2023-24	
Early Literacy, 36xx 63,739 63,450 289 Salary 63,739 63,450 289 Retirement Stabilization 11,767 11,718 49 FICA 4,4647 4,621 23 Benefits 4,647 4,621 26 Supplies 84 84 - Transportation 3,361 - - Salary 29,582 30,763 (11,81) Retirement 13,350 14,840 (1,490) FICA 2,263 2,353 (90) Benefits 8,010 8,453 (443) Contracted Staff 14,370 15,543 (1,173) Supplies 4,377 - 4,377 Total Compensatory Education 1,697,524 1,696,436 1,088 Gifted Programs, 9200 Teacher Salaries 91,257 93,222 (1,965) Benefits 5,631 5,657 (26) - Retirement Stabilization 15,422 15,755 <		Revised	Proposed	Impact of
Salary 63,799 63,450 289 Retirement Stabilization 11,767 11,718 449 FICA 4,784 4,761 23 Benefits 4,784 4,761 23 Benefits 4,847 4,621 226 Supplies 84 84 - Transportation 3,361 - - Salary 29,682 30,763 (1,181) Retirement 13,350 14,840 (1,490) FICA 2,263 2,353 (90) Benefits 8,010 8,453 (1,173) Contracted Staff 14,370 15,543 (1,173) Supplies 4,377 - 4,377 Total Compensatory Education 1,697,524 1,696,436 1,088 Gifted Programs, 9200 71,952 71,952 - Teacher Stabilization 15,671 5(333) (5,928) Guidance Services, 212 5 3333 (5,928) Salaries	Farly Literacy 36xx	Budget #2	Budget	Change
Retirement Retirement Stabilization 18,063 11,767 18,450 11,718 (387) 49 FICA 4,784 4,761 23 Benefits 4,647 4,621 26 Supplies 84 64 - Transportation 3,361 3,361 - Transportation 3,361 3,361 - Salary 29,582 30,763 (1,181) Retirement 13,350 14,840 (1,490) Benefits 8,010 8,453 (443) Contracted Staff 14,370 15,543 (1,173) Supplies 71,952 71,952 - Total Compensatory Education 1,697,524 1,696,436 1,088 Gitted Programs, 9200 - - - - Teacher Salaries 91,257 93,222 (1,965) - Benefits 5,631 5,657 (26) - Retirement Stabilization 15,422 15,755 (333) FICA 295,345		63 739	63 450	289
Retirement Stabilization 11,767 11,718 49 FICA 4,784 4,761 23 Benefits 4,647 4,621 26 Supplies 84 84 84 - Transportation 3,361 3,361 - Salary 29,582 30,763 (1,181) Retirement 13,350 14,840 (1,490) FICA 2,263 2,353 (90) Benefits 8,010 8,453 (443) Contracted Staff 14,370 15,543 (1,173) Supplies 4,377 - 4,377 Total Compensatory Education 1,697,524 1,696,436 1,088 Gifted Programs, 9200 Teacher Stabilization 15,452 15,657 (26) Retirement Stabilization 15,422 15,755 (333) 16,99 FICA 226,913 100,574 (41,444) Retirement Stabilization 161,114 167,480 (6,366) FICA 72	•			
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Salaries 953,345 990,984 (37,639) Benefits 116,880 121,326 (4,446) Retirement 269,130 310,574 (41,444) Retirement Stabilization 161,114 167,480 (6,366) FICA 72,933 75,808 (2,875) Supplies 3,000 3,000 - COVID Grants, non child care (172,392) (172,392) Benefits 103,828 136,783 (32,955) Retirement 269,646 322,414 (52,768) Retirement Stabilization 164,408 178,164 (13,756) FICA 72,750 79,093 (6,343) Contracted Staff & Services 488,536 448,981 39,555 Contracted Instruction 131,200 190,000 (58,800) Supplies & Materials 196,723 182,492 14,231		145,053	150,981	(5,928)
Salaries 953,345 990,984 (37,639) Benefits 116,880 121,326 (4,446) Retirement 269,130 310,574 (41,444) Retirement Stabilization 161,114 167,480 (6,366) FICA 72,933 75,808 (2,875) Supplies 3,000 3,000 - COVID Grants, non child care Retirement 269,640 322,414 (52,768) Salary 865,713 1,038,105 (172,392) 865,768) (32,955) Retirement 269,646 322,414 (52,768) (52,768) (6,343) Retirement Stabilization 164,408 178,164 (13,756) (6,343) FICA 72,750 79,093 (6,343) (6,343) Contracted Staff & Services 488,536 448,981 39,555 (58,800) (58,800) (58,800) (58,800) (58,800) (58,800) (41,421) (41,444) (41,444) (41,444) (41,444) (41,444) (41,444) (41,446) <t< td=""><td>Guidance Services, 212</td><td></td><td></td><td></td></t<>	Guidance Services, 212			
Benefits 116,880 121,326 (4,446) Retirement 269,130 310,574 (41,444) Retirement Stabilization 161,114 167,480 (6,366) FICA 72,933 75,808 (2,875) Supplies 3,000 3,000 - COVID Grants, non child care 101,576,402 1,669,172 (92,770) Benefits 103,828 136,783 (32,955) Retirement 269,646 322,414 (52,768) Retirement Stabilization 164,408 178,164 (13,756) FICA 72,750 79,093 (6,343) Contracted Staff & Services 488,536 448,981 39,555 Contracted Instruction 131,200 190,000 (58,800)	· · · · · · · · · · · · · · · · · · ·	953,345	990,984	(37,639)
Retirement 269,130 310,574 (41,444) Retirement Stabilization 161,114 167,480 (6,366) FICA 72,933 75,808 (2,875) Supplies 3,000 3,000 - 1,576,402 1,669,172 (92,770) COVID Grants, non child care - - Salary 865,713 1,038,105 (172,392) Benefits 103,828 136,783 (32,955) Retirement 269,646 322,414 (52,768) FICA 72,750 79,093 (6,343) Contracted Staff & Services 488,536 448,981 39,555 Contracted Instruction 131,200 190,000 (58,800) Supplies & Materials 196,723 182,492 14,231	Benefits	116,880	121,326	
FICA 72,933 75,808 (2,875) Supplies 3,000 3,000 - 1,576,402 1,669,172 (92,770) COVID Grants, non child care 865,713 1,038,105 (172,392) Benefits 103,828 136,783 (32,955) Retirement 269,646 322,414 (52,768) Retirement Stabilization 164,408 178,164 (13,756) FICA 72,750 79,093 (6,343) Contracted Staff & Services 488,536 448,981 39,555 Contracted Instruction 131,200 190,000 (58,800) Supplies & Materials 196,723 182,492 14,231	Retirement	269,130	310,574	(41,444)
Supplies 3,000 3,000 - 1,576,402 1,669,172 (92,770) COVID Grants, non child care - - Salary 865,713 1,038,105 (172,392) Benefits 103,828 136,783 (32,955) Retirement 269,646 322,414 (52,768) Retirement Stabilization 164,408 178,164 (13,756) FICA 72,750 79,093 (6,343) Contracted Staff & Services 488,536 448,981 39,555 Contracted Instruction 131,200 190,000 (58,800) Supplies & Materials 196,723 182,492 14,231	Retirement Stabilization	161,114	167,480	(6,366)
Image: Non-Section Image:	FICA	72,933	75,808	(2,875)
COVID Grants, non child care Image: Matrix and the state of the state	Supplies	3,000		-
Salary865,7131,038,105(172,392)Benefits103,828136,783(32,955)Retirement269,646322,414(52,768)Retirement Stabilization164,408178,164(13,756)FICA72,75079,093(6,343)Contracted Staff & Services488,536448,98139,555Contracted Instruction131,200190,000(58,800)Supplies & Materials196,723182,49214,231		1,576,402	1,669,172	(92,770)
Salary865,7131,038,105(172,392)Benefits103,828136,783(32,955)Retirement269,646322,414(52,768)Retirement Stabilization164,408178,164(13,756)FICA72,75079,093(6,343)Contracted Staff & Services488,536448,98139,555Contracted Instruction131,200190,000(58,800)Supplies & Materials196,723182,49214,231	COVID Grants, non child care			
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Retirement269,646322,414(52,768)Retirement Stabilization164,408178,164(13,756)FICA72,75079,093(6,343)Contracted Staff & Services488,536448,98139,555Contracted Instruction131,200190,000(58,800)Supplies & Materials196,723182,49214,231	-			
Retirement Stabilization 164,408 178,164 (13,756) FICA 72,750 79,093 (6,343) Contracted Staff & Services 488,536 448,981 39,555 Contracted Instruction 131,200 190,000 (58,800) Supplies & Materials 196,723 182,492 14,231				
FICA72,75079,093(6,343)Contracted Staff & Services488,536448,98139,555Contracted Instruction131,200190,000(58,800)Supplies & Materials196,723182,49214,231				
Contracted Staff & Services 488,536 448,981 39,555 Contracted Instruction 131,200 190,000 (58,800) Supplies & Materials 196,723 182,492 14,231				
Contracted Instruction 131,200 190,000 (58,800) Supplies & Materials 196,723 182,492 14,231				
Supplies & Materials 196,723 182,492 14,231				
2,292,804 2,576,032 (283,228)		2,292,804	2,576,032	(283,228)

Revised Budget #2Proposed BudgetImpact of ChangeOther Pupil Services, 219 Safety Patrol9,9559,955-Club Advisors54,01335,61318,400Noon Hour Wages90,53891,663(1,125)Benefits17,67018,468(798)Retirement43,61743,008609Retirement Stabilization23,00223,192(190)FICA11,81810,4981,320
Other Pupil Services, 219 9,955 9,955 - Safety Patrol 9,955 9,955 - Club Advisors 54,013 35,613 18,400 Noon Hour Wages 90,538 91,663 (1,125) Benefits 17,670 18,468 (798) Retirement 43,617 43,008 609 Retirement Stabilization 23,002 23,192 (190) FICA 11,818 10,498 1,320
Safety Patrol 9,955 9,955 - Club Advisors 54,013 35,613 18,400 Noon Hour Wages 90,538 91,663 (1,125) Benefits 17,670 18,468 (798) Retirement 43,617 43,008 609 Retirement Stabilization 23,002 23,192 (190) FICA 11,818 10,498 1,320
Club Advisors 54,013 35,613 18,400 Noon Hour Wages 90,538 91,663 (1,125) Benefits 17,670 18,468 (798) Retirement 43,617 43,008 609 Retirement Stabilization 23,002 23,192 (190) FICA 11,818 10,498 1,320
Noon Hour Wages 90,538 91,663 (1,125) Benefits 17,670 18,468 (798) Retirement 43,617 43,008 609 Retirement Stabilization 23,002 23,192 (190) FICA 11,818 10,498 1,320
Benefits17,67018,468(798)Retirement43,61743,008609Retirement Stabilization23,00223,192(190)FICA11,81810,4981,320
Retirement43,61743,008609Retirement Stabilization23,00223,192(190)FICA11,81810,4981,320
Retirement Stabilization 23,002 23,192 (190) FICA 11,818 10,498 1,320
FICA 11,818 10,498 1,320
Noon Hour Contracted Staff & Services 190.000 225.000 (35.000)
<u>440,613</u> <u>457,397</u> (16,784)
Title II, Part A Teacher/Principal Training, 221-764x
Salaries 28,962 33,059 (4,097)
Retirement 8,176 10,361 (2,185)
Retirement Stabilization 4,895 5,587 (692)
FICA 2,216 2,529 (313)
Benefits 2,773 3,521 (748)
Contracted Services 1,025 1,025 -
48,047 56,082 (8,035)
Improvement of Instruction, 221
Salaries, all other 180,031 183,854 (3,823)
Curriculum Development Wages 15,535 15,535 -
Mentor Instruction 30,525 -
Benefits 27,334 28,176 (842)
Retirement 63,826 72,056 (8,230)
Retirement Stabilization38,20938,855(646)
FICA 17,295 17,588 (293)
Contracted Staff & Services 3,500 -
Workshops & Conference
Cornell 4,200 -
Central 2,850 -
Hiawatha 4,350 4,350 -
Bennett Woods 4,200 -
Kinawa 6,300 -
Chippewa 6,150 6,150 -
High School 10,950 -
Program Development
Cornell 4,800 -
Central 3,600 -
Hiawatha 5,100 -
Bennett Woods 5,100 -
Kinawa 8,100 -
Chippewa 7,500 7,500 -
High School 13,350 -
Supplies 15,150 -
Benchmark Assessments 38,875 38,875 -
Software Licenses 47,000 47,000 -
563,830 577,664 (13,834)

	2022-23 Revised Budget #2	2023-24 Proposed Budget	Impact of Change
MTSS Coaches (non-grant funded)	Buuget #2	Budget	Change
Teacher Salaries	347,309	364,512	(17,203)
Benefits	68,140	71,727	(3,587)
Retirement	98,046	114,736	(16,690)
Retirement Stabilization	57,009	59,917	(2,908)
FICA	26,569	27,885	(1,316)
	597,073	638,777	(41,704)
Total Improvement of Instruction	1,208,950	1,272,523	(63,573)
	1,200,330	1,272,323	(03,373)
Libraries, 222			
Salaries	345,266	352,952	(7,686)
Benefits	66,899	69,277	(2,378)
Retirement	97,467	110,616	(13,149)
Retirement Stabilization	58,349	59,650	(1,301)
FICA	26,413	27,001	(588)
Library Books, Periodicals & AV	30,000	30,000	-
Supplies	5,000	5,000	-
	629,394	654,496	(25,102)
Audio Visual, 223			
Repairs	4,500	4,500	· ·
Supplies	11,000	11,000	-
Software	3,000	3,000	<u> </u>
	18,500	18,500	-
Total Libraries & Audio Visual	647,894	672,996	(25,102)
Special Education Staff Direction 226			
Special Education, Staff Direction, 226 Salaries	159,765	162,283	(2,518)
Benefits	45,366	47,357	(1,991)
Retirement	45,102	50,859	(5,757)
Retirement Stabilization	27,000	27,425	(425)
FICA	12,222	12,414	(192)
Contracted Staff & Services	13,250	13,250	(132)
Supplies & Other	4,600	4,600	
	307,305	318,188	(10,883)
Other Instructional Staff Services, 229		01.010	
Salaries	-	84,240	(84,240)
Benefits	-	14,439	(14,439)
Retirement	-	26,401	(26,401)
Retirement Stabilization	-	14,236	(14,236)
FICA		6,445	(6,445)
	· · ·	145,761	(145,761)
Board of Education, 231			
Contracted Services	147,100	117,100	30,000
Travel & Conference	4,200	4,200	-
	151,300	121,300	30,000

		2022-23	2023-24		
		Revised	Proposed	Impact of	
Executive Administration, 232		Budget #2	Budget	Change	
Salaries		241,812	293,249	(51,437)	
Benefits		46,091	71,456	(25,365)	
Retirement		68,264	91,904		
				(23,640)	
Retirement Stabilization		40,866	49,559	(8,693)	
FICA		18,499	22,434	(3,935)	
Graduation		8,500	8,500	-	
Contracted Staff & Services		20,000	35,000	(15,000)	
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	-	
		471,632	599,702	(128,070)	
Building Administration, Elementary, 241					
Salaries		772,893	1,097,235	(324,342)	
Benefits		155,503	230,565	(75,062)	
Retirement		219,025	343,873	(124,848)	
Retirement Stabilization		131,157	185,433	(54,276)	
FICA		59,210	83,941	(24,731)	
Contracted Staff & Services		55,210	00,941	(24,731)	
Cornell		2,500	2,500		
Central		2,500	2,500	-	
Hiawatha		2,500	2,500	-	
				-	
Bennett Woods		2,500	2,500	-	
Supplies, Equipment & Other		0.000	0.000		
Cornell		2,820	2,820	-	
Central Hiawatha		2,820 2,820	2,820 2,820	-	
Bennett Woods		2,820	2,820	-	
Supplies, grant		2,020	2,020	-	
Central		184	184		
Hiawatha		260	260		
Bennett Woods		587	587	-	
	•	1,360,099	1,963,358	(603,259)	
	_	.,,	.,,	(000,200)	
Building Administration, Middle School, 24	2	040.004	074 000	(57,400)	
Salaries		613,661	671,069	(57,408)	
Benefits		122,245	157,046	(34,801)	
Retirement		173,235	210,313	(37,078)	
Retirement Stabilization		103,713	113,411	(9,698)	
FICA		46,946	51,337	(4,391)	
Contracted Staff & Services		10 000	10.000		
Kinawa		10,900	10,900		
Chippewa Supplies, Equipment & Other		10,900	10,900	-	
Kinawa		4,250	4,250		
Chippewa		4,250	4,250		
Οπρρεινα		1,090,100	1,233,476	(143,376)	
		1,030,100	1,233,470	(143,370)	

		2022-23 Revised		2023-24 Proposed	Impact of	
		Budget #2		Budget	Change	
Building Administration, High School, 243	-	Daagot #1	1	244901		
Salaries		476,324		495,351	(19,027)	
Benefits		84,268		87,034	(2,766)	
Retirement		134,472		155,248	(20,776)	
Retirement Stabilization		80,499		83,714	(3,215)	
FICA		36,439		37,894	(1,455)	
Contracted Staff & Services		13,795		13,795	-	
Supplies, Equipment & Other		12,325	-	12,325	-	
Total Duilding Administration	-	838,122	-	885,361	(47,239)	
Total Building Administration	-	3,288,321	-	4,082,195	(793,874)	
Fiscal Services, 252						
Salaries		301,321		310,509	(9,188)	
Benefits		74,877		78,037	(3,160)	
Retirement		85,064		97,314	(12,250)	
Retirement Stabilization		50,923		52,475	(1,552)	
FICA		23,051		23,754	(703)	
Contracted Services & Staff		37,500		27,500	10,000	
Supplies & Other		3,200		3,200	-	
	_	575,936		592,789	(16,853)	
Internal Services - Brint chan 259						
Internal Services - Print shop, 258		44 402		44 007	(204)	
Salaries Benefits		41,493 17,621		41,887 18,416	(394)	
Retirement		11,713		13,127	(795)	
Retirement Stabilization		7,012		7,079	(1,414)	
FICA		3,174		7,079 3,204	(67) (30)	
Contracted Services		30,000		3,204	(30)	
Supplies		45,000		45,000		
Supplies	-	156,013	-	158,713	(2,700)	
	-	100,010	-	150,715	(2,100)	
Other Business Services, 259						
Workers Compensation		36,000		40,000	(4,000)	
Summer Tax Fee		1,900		1,900	-	
Legal Liability Insurance		20,800		20,800	-	
Interest on Notes		500		500	-	
Bank Service Charges		40,000		40,000	-	
Fingerprinting	_	7,000	_	7,000	-	
	_	106,200	-	110,200	(4,000)	
Staff/Personnel Services, 283						
Salaries		128,230		184,000	(55,770)	
Benefits		22,362		47,999	(25,637)	
Retirement		36,199		57,666	(21,467)	
Retirement Stabilization		21,671		31,097	(9,426)	
FICA		9,810		14,076	(4,266)	
Contracted Services		17,000		17,000	-	
Supplies & Other		1,000		1,000	-	
	-	236,272		352,838	(116,566)	
	_	· .		, -	, <i>, , ,</i>	-

		2022-23	2023-24		
		Revised	Proposed		Impact of
		Budget #2	Budget	_	Change
Operation & Maintenance, 261	-				
Salaries, all other		121,914	125,963		(4,049)
Custodial & Maintenance Wages		788,057	801,993		(13,936)
Overtime Wages		52,500	52,500		-
Benefits		222,700	231,742		(9,042)
Retirement		271,705	307,279		(35,574)
Retirement Stabilization		162,655	165,703		(3,048)
FICA		73,629	75,002		(1,373)
Contracted Custodial		1,109,050	1,109,050		-
Contracted Services		539,750	370,750		169,000
Telephone		31,000	31,000		-
Heating Fuel/Natural Gas		446,000	343,000		103,000
Electricity		635,000	570,000		65,000
Water & Sewer		61,000	61,000		-
Waste & Trash Disposal		47,000	39,500		7,500
Property, Casualty & Fleet Insurance		186,450	186,450		-
Maintenance & Custodial Supplies		457,680	375,385		82,295
Capital Outlay & Other		158,570	70,000	-	88,570
		5,364,660	4,916,317	-	448,343
Cofete & Coourity Orante					
Safety &Security Grants		<u> </u>	04 440		0.040
Contracted Services		63,680	61,440		2,240
Facilities Construction/Improvement	•	250,000	155,000	-	95,000
		313,680	216,440	-	97,240
Pupil Transportation, 271					
		162 027	170.006		(6.160)
Salaries, all other		163,837	170,006		(6,169)
Driver Wages		358,111	392,746		(34,635)
Field Trip Wages		50,500	54,300		(3,800)
Benefits		147,083	167,215		(20,132)
Retirement		161,602	193,383		(31,781)
Retirement Stabilization		95,765	97,888		(2,123)
FICA		43,794	47,206		(3,412)
Contracted Services		32,500	32,500		-
Fleet Insurance		11,200	11,200		-
Vehicle Fuel		121,000	91,000		30,000
Vehicle Repair, Parts & Supplies		33,500	33,500		-
Supplies, Uniforms & Physicals		5,000	5,000		-
		1,223,892	1,295,944		(72,052)
Technology Services, 284					
Salaries		615,088	631,080		(15,992)
Benefits		168,719	176,190		(7,471)
Retirement		173,638	197,781		(24,143)
Retirement Stabilization		103,950	106,652		(2,702)
FICA		47,055	48,277		(1,222)
Contracted Services & Staff		31,626	31,626		-
Annual User Fees/Contracts		350,000	350,000		-
Maintenance & Repair		45,000	45,000		-
Supplies		3,500	3,500		-
		1,538,576	1,590,106		(51,530)

		2022-23 Revised Budget #2		2023-24 Proposed Budget	Impact of Change	
Athletics, 293			-	Duuget	Change	
Salaries		133,088		137,447	(4,359)	
Coaches/Games Workers		192,816		192,816	-	
Benefits		17,223		17,960	(737)	
Retirement		92,003		103,504	(11,501)	
Retirement Stabilization		55,077		55,813	(736)	
FICA		24,932		25,264	(332)	
Contracted Coaches/Game Workers		214,560		214,560	-	
Contracted Services		91,600		91,600	-	
Supplies & Other		180,130	_	30,000	150,130	
		1,001,429	_	868,964	132,465	
Community Education Child Coro 251						
Community Education - Child Care, 351 Salaries		78,771		572,788	(494,017)	
Benefits		(2,509)		127,507	(130,016)	
Retirement		20,484		178,765	(158,281)	
Retirement Stabilization		9,001		93,155	(84,154)	
FICA		6,305		43,738	(37,433)	
Contracted Services & Staff		132,836		558,116	(425,280)	
Supplies, Equipment & Other		64,593		101,580	(36,987)	
		309,481	-	1,675,649	(1,366,168)	
Community Education - Recreation/Enrich	mei				((22))	
Salaries		44,236		44,734	(498)	
Benefits		22,308		23,296	(988)	
Retirement Retirement Stabilization		12,488		14,020	(1,532)	
Retirement Stabilization FICA		7,476 3,384		7,560 3,422	(84) (38)	
Contracted Services & Staff		208,000		203,000	5,000	
Supplies & Other		11,000		11,000	5,000	
		308,892	-	307,032	1,860	
		000,002		001,002	1,000	
Community Education - School Readiness	, 34	3x				
Salaries		138,090		158,031	(19,941)	
Benefits		32,477		33,860	(1,383)	
Retirement		38,930		49,045	(10,115)	
Retirement Stabilization		23,777		27,148	(3,371)	
FICA		10,517		12,042	(1,525)	
Contracted Staff & Services		109,090		142,362	(33,272)	
Supplies & Other		69,640	_	25,466	44,174	
		422,521		447,954	(25,433)	

	2022-23	2023-24	
	Revised	Proposed	Impact of
Child Care Relief Fund	Budget #2	Budget	Change
Salaries	534,085		534,085
Benefits	129,111		129,111
Retirement	146,875		146,875
Retirement Stabilization	92,451		92,451
FICA	40,377		40,377
Contracted Staff	414,341		414,341
Supplies & Other	101,986	_	101,986
Supplies & Other	1,459,226		1,459,226
	1,400,220		1,400,220
Community Education - Senior Center, 391			
Secretarial Wages	53,211	54,631	(1,420)
Benefits	5,379	5,391	(12)
Retirement	15,021	17,121	(2,100)
Retirement Stabilization	8,993	9,233	(240)
FICA	3,937	3,937	-
Contracted Services & Staff	27,000	27,000	-
	113,541	117,313	(3,772)
		, , , , , , , , , , , , , , , , , , ,	
Community Education - Facilities Use, 311			
Secretarial Wages	10,110	10,780	(670)
Benefits	1,259	1,259	-
Retirement	2,854	3,378	(524)
Retirement Stabilization	1,709	1,822	(113)
FICA	773	825	(52)
Contracted Services & Staff	45,000	45,000	-
Utilities	53,800	53,800	-
Supplies& All Other	1,500	1,500	· ·
	117,005	118,364	(1,359)
Total Community Services	2,730,666	2,666,312	64,354
Total Expenditures	64,461,224	67,554,057	(3,092,833)