

**Okemos Public Schools**  
**General Fund Budgetary Comparison Schedule**  
**Year Ended June 30, 2019; Revision May 2019**

	<b>2018-19</b>		
	<b>1st Revised Budget</b>	<b>2nd Revised Budget</b>	<b>Impact of Change</b>
<b>REVENUES:</b>			
Local sources	\$ 15,426,885	\$ 15,750,245	\$ 323,360
State sources	35,921,812	35,923,557	1,745
Federal sources	405,834	407,383	1,549
Total revenues	<u>51,754,531</u>	<u>52,081,185</u>	<u>326,654.00</u>
<b>EXPENDITURES:</b>			
Instruction:			
Basic programs	26,329,642	26,328,849	793
Added needs	6,159,704	6,181,911	(22,207)
Total instruction	<u>32,489,346</u>	<u>32,510,760</u>	<u>(21,414)</u>
Supporting services:			
Pupil	3,067,239	3,067,239	-
Instructional staff	2,147,402	2,147,402	-
General administration	467,387	467,387	-
School administration	2,816,459	2,816,459	-
Business	679,777	697,777	(18,000)
Operations and maintenance	4,021,586	4,021,586	-
Transportation	1,086,256	1,086,256	-
Central	1,552,639	1,502,139	50,500
Athletics	796,707	831,707	(35,000)
Total supporting services	<u>16,635,452</u>	<u>16,637,952</u>	<u>(2,500)</u>
Community services	2,609,733	2,603,733	6,000
Payments to other public schools	-	3,417	(3,417)
Total Expenditures	<u>51,734,531</u>	<u>51,755,862</u>	<u>(21,331)</u>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<u>20,000</u>	<u>325,323</u>	<u>305,323</u>
<b>OTHER FINANCING SOURCES (USES):</b>			
Transfers in	\$ 80,000	\$ 80,000	0
Total other financing sources (uses)	<u>80,000</u>	<u>80,000</u>	<u>0</u>
<b>NET CHANGE IN FUND BALANCE</b>	<u><u>\$ 100,000</u></u>	<u><u>\$ 405,323</u></u>	<u><u>\$ 305,323</u></u>
<b>FUND BALANCE, UNASSIGNED:</b>			
Beginning of year	4,730,529	4,730,529	-
End of year	<u><u>\$ 4,830,529</u></u>	<u><u>\$ 5,135,852</u></u>	<u><u>\$ 305,323</u></u>

**Okemos Public Schools  
General Operating Fund  
2018-19 2nd Revised Budget - May 2019**

	<b>2018-19 Revised</b>	<b>2018-19 2nd Revised</b>	<b>Impact of Change</b>
<b>Revenues</b>			
Local	12,001,439	12,002,799	1,360
State	35,921,812	35,923,557	1,745
Federal	405,834	407,383	1,549
Transfers - ISD	3,425,446	3,747,446	322,000
Other Financing Sources	80,000	80,000	-
<b>Total Revenues</b>	<b>51,834,531</b>	<b>52,161,185</b>	<b>326,654</b>
<b>Expenditures</b>			
Elementary Instruction	7,583,388	7,583,388	-
Middle School Instruction	7,319,753	7,319,753	-
High School Instruction	8,211,878	8,211,085	793
Montessori (PPK-8)	2,889,377	2,889,377	-
Beginnergarten	131,727	131,727	-
Special Education	6,552,841	6,563,134	(10,293)
Compensatory Education	2,002,524	2,017,855	(15,331)
Gifted Programs	193,519	193,519	-
Guidance	896,441	896,441	-
Other Pupil Services	368,337	368,337	-
Improvement of Instruction	582,723	582,723	-
Libraries & Audio Visual	611,535	611,535	-
Direction of Special Education	262,714	262,714	-
Other Instructional Staff	108,017	108,017	-
Board of Education	91,300	91,300	-
Executive Administration	376,087	376,087	-
School Administration	2,816,459	2,816,459	-
Fiscal Services	439,539	439,539	-
Internal Services	147,028	147,028	-
Other Business Services	93,210	111,210	(18,000)
Staff/Personnel Services	214,720	214,720	-
Technology Services	1,337,919	1,287,419	50,500
Operations & Maintenance	4,021,586	4,021,586	-
Pupil Transportation	1,075,469	1,075,469	-
Athletics	796,707	831,707	(35,000)
Community Education	2,609,733	2,603,733	6,000
<b>Total Expenditures</b>	<b>51,734,531</b>	<b>51,755,862</b>	<b>(21,331)</b>
<b>Effect on Fund Balance</b>	<b>100,000</b>	<b>405,323</b>	<b>305,323</b>

**Okemos Public Schools  
General Operating Fund  
2018-19 2nd Revised Budget - May 2019**

	<b>2018-19 Revised-Nov</b>	<b>2018-19 Revised-May</b>	<b>Impact of Change</b>
<b>Revenues:</b>			
<b>Local Sources:</b>			
Property Taxes	8,539,825	8,514,185	(25,640)
Community Ed, Programming	2,502,522	2,502,522	0
Community Ed, Facility Rental	140,000	140,000	0
Community Ed, Senior Center	91,121	91,121	0
Athletics, Registration Fees	200,000	200,000	0
Athletics, Gate Receipts	90,000	90,000	0
Okemos Education Association	13,000	13,000	0
Tuition	105,858	105,858	0
Extra Curricular Registration Fees	13,500	13,500	0
Print Shop Fees (internal)	55,000	55,000	0
Transportation Fees (internal)	70,000	70,000	0
Student Parking	11,000	11,000	0
Rental of School Facilities	105,362	105,362	0
Miscellaneous	64,251	91,251	27,000
<b>State Sources:</b>			
Foundation	28,494,502	28,482,067	(12,435)
HS Per-Pupil Bonus	31,365	31,365	0
Special Education	1,926,433	1,926,433	0
Hold Harmless	464,023	464,023	0
MPSERS Stabilization	3,312,732	3,312,732	0
MPSERS Cost Offset	640,829	640,829	0
At-Risk	680,688	680,688	0
Headlee Data Collection Obligation	113,442	113,442	0
Assessment & Literacy	92,427	92,427	0
Other	38,122	52,302	14,180
Great Start Readiness Grant	127,249	127,249	0
<b>Federal Sources</b>			
Title I	192,834	192,834	0
Title II	87,283	87,283	0
Title III	76,265	77,416	1,151
Title IV	13,103	13,103	0
Special Education Preschool	21,349	21,747	398
Medicaid Outreach	15,000	15,000	0
<b>Transfers - ISD</b>			
Special Education	3,393,000	3,715,000	322,000
Other	32,446	32,446	0
<b>Other Financing Sources</b>			
Food Service Transfer to General Fund	80,000	80,000	0
	<u>51,834,531</u>	<u>52,161,185</u>	<u>326,654</u>
<b>Summary of Fund Balance</b>			
Beginning Unassigned Fund Balance	4,730,529	4,730,529	0
Operational surplus (deficit)	100,000	405,323	305,323
Ending Unassigned Fund Balance	<u><b>4,830,529</b></u>	<u><b>5,135,852</b></u>	<u><b>305,323</b></u>
	<u><b>9.3%</b></u>	<u><b>9.9%</b></u>	

**Okemos Public Schools  
General Operating Fund  
2018-19 2nd Revised Budget - May 2019**

	2018-19 Revised-Nov	2018-19 Revised-May	Impact of Change
<b>Elementary Instruction, 111</b>			
Teacher Salaries			
Cornell	1,532,982	1,532,982	-
Hiawatha	1,429,431	1,429,431	-
Bennett Woods	1,338,286	1,338,286	-
Teacher Benefits			
Cornell	277,361	277,361	-
Hiawatha	324,419	324,419	-
Bennett Woods	270,688	270,688	-
Teacher Retirement			
Cornell	401,336	401,336	-
Hiawatha	374,228	374,228	-
Bennett Woods	350,362	350,362	-
Teacher Retirement Stabilization			
Cornell	190,548	190,548	-
Hiawatha	177,680	177,680	-
Bennett Woods	166,348	166,348	-
Teacher FICA			
Cornell	117,270	117,270	-
Hiawatha	109,353	109,353	-
Bennett Woods	102,378	102,378	-
Contracted Services			
Cornell	7,000	7,000	-
Hiawatha	7,000	7,000	-
Bennett Woods	7,000	7,000	-
Contracted Staff			
Cornell	55,000	40,000	15,000
Hiawatha	17,360	17,360	-
Bennett Woods	33,000	33,000	-
Local Travel			
Cornell	450	450	-
Hiawatha	450	450	-
Bennett Woods	450	450	-
Supplies			
Cornell	29,900	29,900	-
Hiawatha	20,027	20,027	-
Bennett Woods	28,125	28,125	-
Supplies, grant funded			
Cornell	1,610	1,610	-
Hiawatha	1,297	1,297	-
Bennett Woods	1,435	1,435	-
Textbooks, Replacement			
Cornell	8,266	8,266	-
Hiawatha	8,319	8,319	-
Bennett Woods	7,529	7,529	-
Textbooks, New	87,500	87,500	-
Outgoing Transfer - Subs IISD	99,000	114,000	(15,000)
	<b>7,583,388</b>	<b>7,583,388</b>	<b>-</b>

**Okemos Public Schools  
General Operating Fund  
2018-19 2nd Revised Budget - May 2019**

	<b>2018-19 Revised-Nov</b>	<b>2018-19 Revised-May</b>	<b>Impact of Change</b>
<b>Grades 5-8 Instruction, 112</b>			
Teacher Salaries			
Kinawa	1,821,629	1,821,629	-
Chippewa	2,376,494	2,376,494	-
Extra Duty Stipends	56,035	56,035	-
Teacher Benefits			
Kinawa	382,850	382,850	-
Chippewa	397,779	397,779	-
Teacher Retirement			
Kinawa	483,984	483,984	-
Chippewa	629,759	629,759	-
Teacher Retirement Stabilization			
Kinawa	229,786	229,786	-
Chippewa	298,999	298,999	-
Teacher FICA			
Kinawa	141,422	141,422	-
Chippewa	184,014	184,014	-
Contracted Services			
Kinawa	8,200	8,200	-
Chippewa	8,200	8,200	-
Contracted Staff			
Kinawa	5,000	5,000	-
Chippewa	500	500	-
Local Travel			
Kinawa	500	500	-
Chippewa	500	500	-
Supplies			
Kinawa	34,252	34,252	-
Chippewa	27,209	27,209	-
Supplies, grant funded			
Kinawa	-	-	-
Chippewa	490	490	-
Textbooks, Replacement			
Kinawa	6,716	6,716	-
Chippewa	7,535	7,535	-
Textbooks, New	87,500	87,500	-
MVU	4,400	4,400	-
Outgoing Transfer - Subs IISD	126,000	126,000	-
	<b>7,319,753</b>	<b>7,319,753</b>	<b>-</b>

**Okemos Public Schools  
General Operating Fund  
2018-19 2nd Revised Budget - May 2019**

	2018-19 Revised-Nov	2018-19 Revised-May	Impact of Change
<b>High School Instruction, 113</b>			
Salaries	4,498,564	4,498,564	-
Extra Duty Stipends	111,925	111,925	-
Benefits	803,430	803,430	-
Retirement	1,207,024	1,207,024	-
Retirement Stabilization	551,211	550,418	793
FICA	352,694	352,694	-
Contracted Services	16,000	16,000	-
Contracted Staff	32,000	32,000	-
Local Travel	-	-	-
Supplies	64,201	64,201	-
Supplies, grant funded	3,270	3,270	-
Textbooks, Replacement	16,509	16,509	-
Textbooks, New	100,000	100,000	-
Early College, MVU, HSDCI	200,000	200,000	-
Student Recovery Services	109,450	109,450	-
Dual Enrollment	40,600	40,600	-
Outgoing Transfer - Subs IISD	105,000	105,000	-
	<b>8,211,878</b>	<b>8,211,085</b>	<b>793</b>
<b>Montessori Elementary, 116</b>			
Teacher Salaries	849,519	849,519	-
Aide Wages	237,025	237,025	-
Benefits	248,029	248,029	-
Retirement	284,459	284,459	-
Retirement Stabilization	135,057	135,057	-
FICA	83,124	83,124	-
Contracted Services	7,000	7,000	-
Contracted Staff	10,000	10,000	-
Local Travel	450	450	-
Supplies	13,871	13,871	-
Supplies, grant funded	700	700	-
Textbooks	5,405	5,405	-
Outgoing Transfer - Subs IISD	25,000	25,000	-
	1,899,639	1,899,639	-
<b>Montessori 5-8, 112-09348</b>			
Teacher Salaries	489,532	489,532	-
Aide Wages	96,538	96,538	-
Benefits	121,045	121,045	-
Retirement	153,431	153,431	-
Retirement Stabilization	72,849	72,849	-
FICA	44,832	44,832	-
Local Travel	450	450	-
Supplies	8,662	8,662	-
Textbooks	2,399	2,399	-
	989,738	989,738	-
<b>Total Montessori Instruction</b>	<b>2,889,377</b>	<b>2,889,377</b>	<b>-</b>

**Okemos Public Schools  
General Operating Fund  
2018-19 2nd Revised Budget - May 2019**

	2018-19 Revised-Nov	2018-19 Revised-May	Impact of Change
<b>Beginnergarten, 117</b>			
Teacher Salaries	61,813	61,813	-
Aide Wages	21,955	21,955	-
Benefits	8,130	8,130	-
Retirement	21,931	21,931	-
Retirement Stabilization	10,412	10,412	-
FICA	6,409	6,409	-
Supplies	761	761	-
Textbooks	316	316	-
	<b>131,727</b>	<b>131,727</b>	<b>-</b>
<b>Special Education - Instructional Programs 122</b>			
Teacher Salaries	1,968,038	1,967,788	250
Aide Wages	788,071	794,450	(6,379)
Benefits	576,567	577,498	(931)
Retirement	721,555	723,160	(1,605)
Retirement Stabilization	342,580	343,341	(761)
FICA	210,846	211,315	(469)
Contracted Staff/Services	48,074	48,074	-
Travel & Conference	2,500	2,500	-
Supplies	15,000	15,000	-
Textbooks	800	800	-
Outgoing Transfer - Subs IISD	55,000	55,000	-
	<b>4,729,031</b>	<b>4,738,926</b>	<b>(9,895)</b>
<b>Special Education - IDEA Preschool, 123</b>			
Teacher Salaries	12,788	13,038	(250)
Benefits	2,761	2,793	(32)
Retirement	3,348	3,413	(65)
Retirement Stabilization	1,474	1,506	(32)
FICA	978	997	(19)
Supplies	-	-	-
	<b>21,349</b>	<b>21,747</b>	<b>(398)</b>
<b>Special Education - Psychological Services, 214</b>			
Psychologist Salaries	252,595	252,595	-
Benefits	50,676	50,676	-
Retirement	66,131	66,131	-
Retirement Stabilization	31,398	31,398	-
FICA	19,325	19,325	-
Travel & Conference	1,200	1,200	-
Supplies	5,000	5,000	-
	<b>426,325</b>	<b>426,325</b>	<b>-</b>

**Okemos Public Schools  
General Operating Fund  
2018-19 2nd Revised Budget - May 2019**

	2018-19 Revised-Nov	2018-19 Revised-May	Impact of Change
<b>Special Education - Speech &amp; Language Services, 215</b>			
Speech Therapist Salaries	306,821	306,821	-
Benefits	37,677	37,677	-
Retirement	80,326	80,326	-
Retirement Stabilization	38,137	38,137	-
FICA	23,470	23,470	-
Travel & Conference	1,520	1,520	-
Supplies	1,400	1,400	-
	489,351	489,351	-
<b>Special Education - Social Work Services, 216</b>			
Social Worker Salaries	463,013	463,013	-
Benefits	69,604	69,604	-
Retirement	121,217	121,217	-
Retirement Stabilization	57,552	57,552	-
FICA	35,419	35,419	-
Travel & Conference	1,520	1,520	-
Supplies	1,400	1,400	-
	749,725	749,725	-
<b>Special Education - ASD Teacher Consultant, 218</b>			
ASD Teacher Consultant Salaries	62,973	62,973	-
Benefits	6,581	6,581	-
Retirement	16,487	16,487	-
Retirement Stabilization	7,827	7,827	-
FICA	4,818	4,818	-
	98,686	98,686	-
<b>Special Education - Interpreter</b>			
Salaries	20,315	20,315	-
Benefits	8,662	8,662	-
Retirement	5,318	5,318	-
Retirement Stabilization	2,525	2,525	-
FICA	1,554	1,554	-
	38,374	38,374	-
<b>Total Special Education</b>	<b>6,552,841</b>	<b>6,563,134</b>	<b>(10,293)</b>
<b>Compensatory Education</b>			
<b>English as 2nd Lang., At Risk, 124</b>			
Teacher Salaries	305,071	305,071	-
Aide Wages	-	-	-
Benefits	42,534	42,534	-
Retirement	79,869	79,869	-
Retirement Stabilization	37,919	37,919	-
FICA	23,338	23,338	-
Supplies	22,163	22,163	-
Contracted Staff	161,794	161,794	-
Transfer - Breakfast (food service)	8,000	8,000	-
	680,688	680,688	-

**Okemos Public Schools  
General Operating Fund  
2018-19 2nd Revised Budget - May 2019**

	2018-19 Revised-Nov	2018-19 Revised-May	Impact of Change
<b>Gen. Ed. RTI-ESL, 125-530</b>			
Teacher Salaries	342,863	342,863	-
Retirement	89,762	89,762	-
Retirement Stabilization	42,762	42,762	-
Benefits	77,402	77,402	-
FICA	26,229	26,229	-
	579,018	579,018	-
<b>Title IA, IMPROVING BASIC PROGRAMS, 125-601x</b>			
Salary	122,556	122,556	-
Benefits	8,687	8,687	-
Retirement	32,085	32,085	-
Retirement Stabilization	14,131	14,131	-
FICA	9,375	9,375	-
Supplies	6,000	6,000	-
	192,834	192,834	-
<b>Interventionists, 126</b>			
Teacher Salaries	228,979	228,979	-
Benefits	24,238	24,238	-
Retirement	59,947	59,947	-
Retirement Stabilization	28,461	28,461	-
FICA	17,517	17,517	-
	359,142	359,142	-
<b>Title III, LEP &amp; Immigrant, 125-684x</b>			
Salary	25,463	25,463	-
Retirement	9,813	9,813	-
FICA	1,910	1,910	-
Contracted Staff	6,981	6,981	-
Supplies	26,285	24,019	2,266
Transportation	5,813	5,813	-
Payment to Other Districts	-	3,417	(3,417)
	76,265	77,416	(1,151)
<b>Title IV, Support &amp; Enrichment, 125-753x</b>			
Salary	8,554	8,554	-
Benefits	670	670	-
Retirement	2,239	2,239	-
Retirement Stabilization	986	986	-
FICA	654	654	-
Supplies	-	-	-
	13,103	13,103	-

**Okemos Public Schools  
General Operating Fund  
2018-19 2nd Revised Budget - May 2019**

	2018-19 Revised-Nov	2018-19 Revised-May	Impact of Change
<b>Early Literacy, 366x</b>			
Salary	42,375	42,375	-
Retirement	11,072	11,072	-
Retirement Stabilization	5,037	5,037	-
FICA	3,154	3,154	-
Contracted Staff	26,085	26,085	-
Supplies	1,000	1,000	-
Transportation	3,704	3,704	-
	92,427	92,427	-
<b>Computer Adaptive Tests, 125-3590</b>			
Supplies	20,000	34,180	(14,180)
	20,000	34,180	(14,180)
<b>Bilingual, 125-3070</b>			
Salary	6,755	6,755	-
Retirement	1,768	1,768	-
Retirement Stabilization	779	779	-
FICA	517	517	-
Supplies & Other	1,216	1,216	-
Transportation	3,270	3,270	-
	14,305	14,305	-
<b>Total Compensatory Education</b>	<b>2,027,782</b>	<b>2,043,113</b>	<b>(15,331)</b>
<b>Gifted Programs, 9200</b>			
Teacher Salaries	118,615	118,615	-
Benefits	20,038	20,038	-
Retirement	31,052	31,052	-
Retirement Stabilization	14,742	14,742	-
FICA	9,072	9,072	-
Contracted Services	-	-	-
	193,519	193,519	-
<b>Guidance Services, 212</b>			
Counselor Salaries	516,369	516,369	-
Secretarial Wages	31,510	31,510	-
Benefits	92,112	92,112	-
Retirement	143,435	143,435	-
Retirement Stabilization	68,102	68,102	-
FICA	41,913	41,913	-
Supplies	3,000	3,000	-
	<b>896,441</b>	<b>896,441</b>	-

**Okemos Public Schools  
General Operating Fund  
2018-19 2nd Revised Budget - May 2019**

	2018-19 Revised-Nov	2018-19 Revised-May	Impact of Change
<b>Other Pupil Services, 219</b>			
Safety Patrol	9,955	9,955	-
Club Advisors	35,613	35,613	-
Noon Hour Wages	78,275	78,275	-
Benefits	17,206	17,206	-
Retirement	32,421	32,421	-
Retirement Stabilization	15,393	15,393	-
FICA	9,474	9,474	-
Noon Hour Contracted Staff	170,000	170,000	-
	<b>368,337</b>	<b>368,337</b>	-
<b>Improvement of Instruction, 221</b>			
Administrative Salaries	106,777	106,777	-
Curriculum Development Salary	27,785	27,785	-
Secretarial Wages	46,306	46,306	-
Mentor Instruction	30,525	30,525	-
Benefits	15,938	15,938	-
Retirement	45,132	45,132	-
Retirement Stabilization	21,429	21,429	-
FICA	16,172	16,172	-
Contracted Services	3,500	3,500	-
Workshops & Conference			
Cornell	3,750	3,750	-
Central	2,550	2,550	-
Hiawatha	3,900	3,900	-
Bennett Woods	3,450	3,450	-
Kinawa	5,700	5,700	-
Chippewa	6,600	6,600	-
High School	10,200	10,200	-
Department	-	-	-
Program Development			
Cornell	4,200	4,200	-
Central	3,450	3,450	-
Hiawatha	4,500	4,500	-
Bennett Woods	3,975	3,975	-
Kinawa	6,975	6,975	-
Chippewa	7,800	7,800	-
High School	11,925	11,925	-
Supplies	5,150	5,150	-
Software Licenses	25,588	25,588	-
Other Supplies	10,000	10,000	-
	433,277	433,277	-
<b>Title II, Part A Teacher/Principal Training, 221-764x</b>			
Salaries	56,712	56,712	-
Benefits	4,847	4,847	-
Retirement	14,847	14,847	-
Retirement Stabilization	6,539	6,539	-
FICA	4,338	4,338	-
	87,283	87,283	-

**Okemos Public Schools  
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	2018-19 Revised-Nov	2018-19 Revised-May	Impact of Change
<b>Technology Readiness Infrastructure, 221-2100</b>			
Salaries	26,600	26,600	-
Retirement	6,964	6,964	-
Retirement Stabilization	3,306	3,306	-
FICA	2,035	2,035	-
	38,905	38,905	-
<b>Total Improvement of Instruction</b>	<b>559,465</b>	<b>559,465</b>	-
<b>Libraries, 222</b>			
Director Salaries	163,529	163,529	-
Specialist Wages	173,594	173,594	-
Benefits	64,962	64,962	-
Retirement	88,256	88,256	-
Retirement Stabilization	41,905	41,905	-
FICA	25,789	25,789	-
Library Books	20,000	20,000	-
Library A/V	5,000	5,000	-
Periodicals	5,000	5,000	-
Supplies	5,000	5,000	-
	593,035	593,035	-
<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>611,535</b>	<b>611,535</b>	-
<b>Special Education, Staff Direction, 226</b>			
Director Salary	112,105	112,105	-
Secretarial Wages	37,151	37,151	-
Benefits	26,562	26,562	-
Retirement	39,075	39,075	-
Retirement Stabilization	18,553	18,553	-
FICA	11,418	11,418	-
Contracted Services	10,000	10,000	-
Travel & Conference	2,500	2,500	-
Postage	750	750	-
Supplies	4,600	4,600	-
	262,714	262,714	-

**Okemos Public Schools  
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	2018-19 Revised-Nov	2018-19 Revised-May	Impact of Change
<b>Other Instructional Staff Services, 229</b>			
Department Coordinator Salaries	70,376	70,376	-
Benefits	5,084	5,084	-
Retirement	18,425	18,425	-
Retirement Stabilization	8,748	8,748	-
FICA	5,384	5,384	-
	<b>108,017</b>	<b>108,017</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>Executive Administration, 232</b>			
Administrative Salaries	153,926	153,926	-
Secretarial Wages	55,734	55,734	-
Benefits	32,129	32,129	-
Retirement	35,366	35,366	-
Retirement Stabilization	16,792	16,792	-
FICA	16,040	16,040	-
Graduation	8,500	8,500	-
Contracted Services	25,000	25,000	-
Travel & Conference	2,000	2,000	-
Postage	8,000	8,000	-
Advertising	1,000	1,000	-
Printing & Binding	800	800	-
Miscellaneous	2,500	2,500	-
Supplies	3,300	3,300	-
Capital Outlay	5,000	5,000	-
Dues & Fees	10,000	10,000	-
	<b>376,087</b>	<b>376,087</b>	-
<b>Building Administration, Elementary, 241</b>			
Administrative Salaries	439,388	439,388	-
Secretarial Wages	178,205	178,205	-
Benefits	120,383	120,383	-
Retirement	161,686	161,686	-
Retirement Stabilization	76,769	76,769	-
FICA	47,246	47,246	-
Contracted 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	-
Postage	3,000	3,000	-
Supplies & Equipment			
Cornell	16,400	16,400	-
Central	1,400	1,400	-
Hiawatha	1,400	1,400	-
Bennett Woods	1,400	1,400	-

**Okemos Public Schools  
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	2018-19 Revised-Nov	2018-19 Revised-May	Impact of Change
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	-
	1,062,185	1,062,185	-
<b>Building Administration, Middle School, 242</b>			
Administrative Salaries	402,168	402,168	-
Secretarial Wages	139,971	139,971	-
Benefits	108,942	108,942	-
Retirement	141,931	141,931	-
Retirement Stabilization	67,389	67,389	-
FICA	41,474	41,474	-
Contracted 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	32,550	32,550	-
Other Expense			
Kinawa	2,000	2,000	-
Chippewa	2,000	2,000	-
	962,475	962,475	-
<b>Building Administration, High School, 243</b>			
Administrative Salaries	327,540	327,540	-
Secretarial Wages	125,690	125,690	-
Benefits	99,564	99,564	-
Retirement	118,656	118,656	-
Retirement Stabilization	56,337	56,337	-
FICA	34,672	34,672	-
Contracted 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	-
Other Expense	3,995	3,995	-
	791,799	791,799	-
<b>Total Building Administration</b>	<b>2,816,459</b>	<b>2,816,459</b>	-

**Okemos Public Schools  
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	2018-19 Revised-Nov	2018-19 Revised-May	Impact of Change
<b>Fiscal Services, 252</b>			
Director & Accountant Salaries	214,121	214,121	-
Payroll, Bookkeeper wages	37,686	37,686	-
Benefits	59,047	59,047	-
Retirement	65,922	65,922	-
Retirement Stabilization	31,300	31,300	-
FICA	19,263	19,263	-
Contracted Services	6,800	6,800	-
Contracted Staff	-	-	-
Travel & Conference	2,200	2,200	-
Supplies	2,500	2,500	-
Dues & Fees	700	700	-
	<b>439,539</b>	<b>439,539</b>	-
<b>Internal Services - Print shop, 258</b>			
Offset Operator Wages	37,492	37,492	-
Benefits	17,193	17,193	-
Retirement	9,815	9,815	-
Retirement Stabilization	4,660	4,660	-
FICA	2,868	2,868	-
Contracted Services	30,000	30,000	-
Supplies	45,000	45,000	-
	<b>147,028</b>	<b>147,028</b>	-
<b>Other Business Services, 259</b>			
Workers Compensation	28,000	28,000	-
Unemployment	-	7,000	(7,000)
Summer Tax Fee	1,000	1,000	-
Legal Liability Insurance	18,910	18,910	-
Interest on State Aid Note	25,000	30,000	(5,000)
Note Service Fees	3,800	3,800	-
Bank Service Charges	12,000	12,000	-
Fingerprinting	4,500	10,500	(6,000)
	<b>93,210</b>	<b>111,210</b>	<b>(18,000)</b>
<b>Staff/Personnel Services, 283</b>			
Administrative Salaries	128,503	128,503	-
Benefits	8,772	8,772	-
Retirement	33,642	33,642	-
Retirement Stabilization	15,973	15,973	-
FICA	9,830	9,830	-
Contracted Services	16,500	16,500	-
Travel & Conference	500	500	-
Other	1,000	1,000	-
	<b>214,720</b>	<b>214,720</b>	-

**Okemos Public Schools  
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	<b>2018-19 Revised-Nov</b>	<b>2018-19 Revised-May</b>	<b>Impact of Change</b>
<b>Operation &amp; Maintenance, 261</b>			
Director Salaries	95,560	95,560	-
Secretary Wages	31,744	31,744	-
Maintenance Wages	219,235	219,235	-
Custodial & Grounds Wages	427,968	427,968	-
Overtime Wages	52,500	52,500	-
Benefits	242,301	242,301	-
Retirement	216,511	216,511	-
Retirement Stabilization	102,799	102,799	-
FICA	63,268	63,268	-
Contracted Custodial	776,000	776,000	-
Contracted Services	370,000	370,000	-
Travel & Conference	750	750	-
Telephone	67,000	67,000	-
Heating Fuel/Natural Gas	238,500	238,500	-
Electricity	550,000	550,000	-
Water & Sewer	57,000	57,000	-
Waste & Trash Disposal	27,000	27,000	-
Property & Casualty Insurance	103,000	103,000	-
Fleet Insurance	5,950	5,950	-
Maintenance & Custodial Supplies	354,500	354,500	-
Capital Outlay	20,000	20,000	-
Vehicles	-	-	-
	<b>4,021,586</b>	<b>4,021,586</b>	<b>-</b>
<b>Pupil Transportation, 271</b>			
Director Salaries	82,232	82,232	-
Mechanic Wages	53,322	53,322	-
Driver Wages	286,102	286,102	-
Field Trip Wages	50,000	50,000	-
Secretarial Wages	20,244	20,244	-
Benefits	170,766	170,766	-
Retirement	128,777	128,777	-
Retirement Stabilization	61,146	61,146	-
FICA	37,630	37,630	-
Contracted Services	25,000	25,000	-
Leased Fleet	14,500	14,500	-
Travel & Conference	1,500	1,500	-
Fleet Insurance	6,750	6,750	-
Vehicle Fuel	91,000	91,000	-
Tires/Tubes/Batteries	9,500	9,500	-
Vehicle Repair Parts	24,000	24,000	-
Uniforms/Physicals	1,000	1,000	-
Supplies	10,000	10,000	-
	<b>1,073,469</b>	<b>1,073,469</b>	<b>-</b>

**Okemos Public Schools  
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	2018-19 Revised-Nov	2018-19 Revised-May	Impact of Change
<b>Technology Services, 284</b>			
Director Salary	101,883	101,883	-
Staff Wages	344,626	344,626	-
Benefits	117,304	117,304	-
Retirement	116,897	116,897	-
Retirement Stabilization	55,501	55,501	-
FICA	34,159	34,159	-
Support/Consultant Fees	16,500	10,000	6,500
Contracted Services	3,500	-	3,500
Contracted Staff	67,669	88,669	(21,000)
Travel & Conference	4,000	4,000	-
Annual User Fees/Contracts	263,000	203,500	59,500
Maintenance & Repair	207,380	207,380	-
Other	3,500	3,500	-
Supplies	2,000	-	2,000
	<b>1,337,919</b>	<b>1,287,419</b>	<b>50,500</b>
<b>Athletics, 293</b>			
Athletic Director Salary	98,895	98,895	-
Coaches/Xtra Duty	192,816	192,816	-
Secretarial Wages	22,531	22,531	-
Benefits	28,035	28,035	-
Retirement	82,269	82,269	-
Retirement Stabilization	39,062	39,062	-
FICA	24,039	24,039	-
Contracted Coaches	196,060	196,060	-
Contracted Services	83,000	111,000	(28,000)
Supplies	30,000	37,000	(7,000)
	<b>796,707</b>	<b>831,707</b>	<b>(35,000)</b>
<b>Community Education - Child Care, 351</b>			
Salaries	535,865	535,865	-
Benefits	136,039	136,039	-
Retirement	140,288	140,288	-
Retirement Stabilization	66,607	66,607	-
FICA	40,995	40,995	-
Field Trips	11,645	11,645	-
Contracted Services & Staff	737,443	731,443	6,000
Travel & Conference	5,950	5,950	-
Advertising	500	500	-
Printing & Binding	3,500	3,500	-
Supplies	30,135	30,135	-
Food Supplies	35,500	35,500	-
Games & Toys	3,450	3,450	-
Capital Outlay	35,000	35,000	-
Merchant Fees	35,000	35,000	-
Miscellaneous	4,405	4,405	-
Transportation	11,335	11,335	-
	<b>1,833,657</b>	<b>1,827,657</b>	<b>6,000</b>

**Okemos Public Schools  
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	2018-19 Revised-Nov	2018-19 Revised-May	Impact of Change
<b>Community Education - Recreation/Enrichment, 321</b>			
Salaries	163,724	163,724	-
Benefits	27,738	27,738	-
Retirement	30,767	30,767	-
Retirement Stabilization	20,349	20,349	-
FICA	12,523	12,523	-
Contracted Services & Staff	160,600	160,600	-
Printing & Binding	4,000	4,000	-
Supplies	13,775	13,775	-
Merchant Fees	6,500	6,500	-
Miscellaneous	50	50	-
Transportation	3,500	3,500	-
	443,526	443,526	-
<b>Community Education - School Readiness, 343x</b>			
Salaries	40,147	40,147	-
Benefits	5,414	5,414	-
Retirement	10,489	10,489	-
Retirement Stabilization	4,685	4,685	-
FICA	3,059	3,059	-
Contracted Staff	42,962	42,962	-
Travel & Conference	2,520	2,520	-
Supplies	16,266	16,266	-
Other	683	683	-
Transportation	1,024	1,024	-
	127,249	127,249	-
<b>Community Education - Senior Center, 391</b>			
Secretarial Wages	44,215	44,215	-
Benefits	4,933	4,933	-
Retirement	11,575	11,575	-
Retirement Stabilization	5,496	5,496	-
FICA	3,382	3,382	-
Contracted Staff	22,000	22,000	-
	91,601	91,601	-
<b>Community Education - Facilities Use, 311</b>			
Contracted Services	38,000	38,000	-
Contracted Staff	22,500	22,500	-
Supplies/Miscellaneous	3,200	3,200	-
Utilities	50,000	50,000	-
	113,700	113,700	-
<b>Total Community Services</b>	<b>2,609,733</b>	<b>2,603,733</b>	<b>6,000</b>
<b>Total Expenditures</b>	<b>51,734,531</b>	<b>51,755,862</b>	<b>(21,331)</b>