

**Okemos Public Schools
General Fund Budgetary Comparison Schedule
Year Ended June 30, 2018 as of June 2017**

	<u>Adopted 2016-17 Budget</u>	<u>Proposed 2017-18 Budget</u>	<u>Impact of Change</u>
REVENUES:			
Local sources	\$ 14,944,224	\$ 14,924,275	\$ (19,949)
State sources	32,930,187	33,566,525	636,338
Federal sources	582,901	467,581	(115,320)
Total revenues	<u>48,457,312</u>	<u>48,958,381</u>	<u>501,069</u>
EXPENDITURES:			
Instruction:			
Basic programs	24,349,592	24,969,542	(619,950)
Added needs	5,685,528	5,843,405	(157,877)
Total instruction	<u>30,035,120</u>	<u>30,812,947</u>	<u>(777,827)</u>
Supporting services:			
Pupil	2,674,021	2,745,910	(71,889)
Instructional staff	2,120,379	2,094,199	26,180
General administration	501,047	509,805	(8,758)
School administration	2,655,796	2,730,952	(75,156)
Business	783,496	665,237	118,259
Operations and maintenance	3,799,988	3,875,129	(75,141)
Transportation	878,540	880,606	(2,066)
Central	1,296,235	1,297,987	(1,752)
Athletics	778,677	786,251	(7,574)
Total supporting services	<u>15,488,179</u>	<u>15,586,076</u>	<u>(97,897)</u>
Community services	2,912,647	2,583,720	328,927
Total Expenditures	<u>48,435,946</u>	<u>48,982,743</u>	<u>(546,797)</u>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	<u>21,366</u>	<u>(24,362)</u>	<u>(45,728)</u>
OTHER FINANCING SOURCES (USES):			
Transfers in	80,000	80,000	-
Total other financing sources (uses)	<u>80,000</u>	<u>80,000</u>	<u>-</u>
NET CHANGE IN FUND BALANCE	<u><u>\$ 101,366</u></u>	<u><u>\$ 55,638</u></u>	<u><u>\$ (45,728)</u></u>
FUND BALANCE:			
Beginning of year (less inventories)	3,495,215	3,596,581	101,366
End of year	<u><u>\$ 3,596,581</u></u>	<u><u>\$ 3,652,219</u></u>	<u><u>\$ 55,638</u></u>

**Okemos Public Schools
General Operating Fund
2017-18 Proposed Budget**

	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Revenues			
Local	11,701,839	11,780,890	79,051
State	32,930,187	33,566,525	636,338
Federal	582,901	467,581	(115,320)
Transfers - ISD	3,322,385	3,223,385	(99,000)
Total Revenues	48,537,312	49,038,381	501,069
Expenditures			
Elementary Instruction	6,863,495	6,887,823	(24,328)
Middle School Instruction	7,020,059	7,036,253	(16,194)
High School Instruction	7,662,999	8,045,035	(382,036)
Other Instructional	36,794	40,000	(3,206)
MPSERS Stabilization	146,297	1,206	145,091
Montessori (PPK-8)	2,710,052	2,902,127	(192,075)
Beginnergarten	92,987	98,304	(5,317)
Special Education	5,697,823	5,806,475	(108,652)
Compensatory Education	1,843,383	1,834,383	9,000
Gifted Programs	186,571	188,608	(2,037)
Guidance	835,515	893,398	(57,883)
Other Pupil Services	325,392	324,207	1,185
Improvement of Instruction	629,773	647,359	(17,586)
Libraries & Audio Visual	553,101	576,327	(23,226)
Direction of Special Education	252,753	254,883	(2,130)
Other Instructional Staff	126,216	126,397	(181)
Board of Education	91,300	91,300	-
Executive Administration	409,747	418,505	(8,758)
School Administration	2,655,796	2,730,952	(75,156)
Fiscal Services	416,564	439,531	(22,967)
Internal Services	987,750	968,270	19,480
Other Business Services	75,840	75,840	-
Operations & Maintenance	3,799,988	3,875,129	(75,141)
Pupil Transportation	869,554	873,737	(4,183)
Staff/Personnel Services	173,113	191,229	(18,116)
Data Processing Services	281,760	286,700	(4,940)
Athletics	778,677	786,251	(7,574)
Community Education	2,912,647	2,582,514	330,133
Total Expenditures	48,435,946	48,982,743	(546,797)
Effect on Fund Balance	101,366	55,638	(45,728)

**Okemos Public Schools
General Operating Fund
2017-18 Proposed Budget**

	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Revenue			
loc Local Tax	8,183,514	8,165,756	(17,758)
loc Senior Center (Local Tax Levy)	85,524	89,025	3,501
loc Facility Rental (community educ)	140,000	140,000	0
loc Tuition	115,250	115,250	0
loc Community Education Programs	2,342,188	2,549,442	207,254
loc Community Education - Adult Local	30,945	-	(30,945)
loc Okemos Education Association	11,272	11,272	0
loc Okemos Education Foundation	36,794	40,000	3,206
loc Donations	10,000	-	(10,000)
loc Athletics-Gate Receipts	90,000	90,000	0
loc Athletics-Registration Fees	200,000	200,000	0
loc HS-MS Resgistr Fees Extra-Curic	13,500	13,500	0
loc Print Shop Fees (internal)	55,000	55,000	0
loc Transportation (internal)	70,000	70,000	0
loc HS Student Parking	10,500	11,000	500
loc Food Svc Trans to Gen Fund	80,000	80,000	0
loc Facility Rental/Lease	107,000	102,900	(4,100)
loc Miscellaneous	120,352	47,745	(72,607)
st State Aid Unrestricted	26,048,439	26,695,017	646,578
st State Aid Special Education	1,734,865	2,022,656	287,791
st State Aid MPSERS Stabilization	3,045,185	3,200,185	155,000
st State Aid Hold Harmless	445,403	445,403	0
st State Aid MPSERS Cost Offset	343,633	343,633	0
st State Aid Headlee Obligations	257,886	107,886	(150,000)
st State Aid Technology Infrastructure	32,904	-	(32,904)
st State Aid Assessment & Literacy	84,815	38,867	(45,948)
st State Aid Educator Evaluation	17,323	-	(17,323)
st State Aid Restricted - Other	15,525	14,725	(800)
st Community Education - Adult State	343,056	-	(343,056)
st State Aid At Risk	489,378	626,378	137,000
st Comm Ed - Readiness	71,775	71,775	0
fed Community Education - Adult Fed	105,000	-	(105,000)
fed Title IA	213,738	213,738	0
fed Title IIA	79,550	79,550	0
fed Title III	171,316	160,996	(10,320)
isd ISD - Special Education	3,311,000	3,212,000	(99,000)
isd ISD - Other	11,385	11,385	0
fed ISD - Preschool (Fed Grant via ISD)	13,297	13,297	0
	48,537,312	49,038,381	501,069
Summary of Fund Balance			
Beginning Unassigned Fund Balance	3,495,215	3,596,581	101,366
Operational surplus (deficit)	101,366	55,638	(45,728)
Ending Unassigned Fund Balance	3,596,581	3,652,219	55,638
	7.4%	7.5%	

**Okemos Public Schools
General Operating Fund
2017-18 Proposed Budget**

	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Elementary Instruction 111			
Teacher Salaries			
Cornell	1,371,685	1,388,089	(16,404)
Hiawatha	1,412,231	1,403,278	8,953
Bennett Woods	1,182,489	1,185,285	(2,796)
Teacher Benefits			
Cornell	259,242	250,851	8,391
Hiawatha	307,990	312,309	(4,319)
Bennett Woods	292,592	285,068	7,524
Teacher Retirement			
Cornell	345,667	354,794	(9,127)
Hiawatha	355,885	358,677	(2,792)
Bennett Woods	297,990	302,957	(4,967)
Teacher Retirement Stabilization			
Cornell	160,487	167,402	(6,915)
Hiawatha	165,230	169,234	(4,004)
Bennett Woods	138,350	142,947	(4,597)
Teacher FICA			
Cornell	104,937	106,187	(1,250)
Hiawatha	108,034	107,348	686
Bennett Woods	90,460	90,671	(211)
Contracted Services			
Cornell	7,000	7,000	-
Hiawatha	7,000	7,000	-
Bennett Woods	7,000	7,000	-
Contracted Staff			
Cornell	5,000	5,000	-
Hiawatha	39,360	39,360	-
Bennett Woods	12,680	12,680	-
Local Travel			
Cornell	450	450	-
Hiawatha	450	450	-
Bennett Woods	450	450	-
Supplies			
Cornell	26,341	16,341	10,000
Hiawatha	28,525	18,525	10,000
Bennett Woods	14,586	24,586	(10,000)
Supplies, grant funded			
Cornell	1,610	1,610	-
Hiawatha	1,297	1,297	-
Bennett Woods	1,435	1,435	-
Replacement Textbooks			
Cornell	6,788	6,788	-
Hiawatha	7,695	7,695	-
Bennett Woods	6,059	6,059	-
Outgoing Transfer - Subs IISD	96,500	99,000	(2,500)
	6,863,495	6,887,823	(24,328)

**Okemos Public Schools
General Operating Fund
2017-18 Proposed Budget**

	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Grades 5-8 Instruction			
11.1.112			
Teacher Salaries			
Kinawa	1,841,916	1,844,763	(2,847)
Chippewa	2,286,342	2,270,439	15,903
Extra Duty Stipends	50,000	50,000	-
Teacher Benefits			
Kinawa	403,247	403,319	(72)
Chippewa	381,901	382,590	(689)
Teacher Retirement			
Kinawa	464,163	477,909	(13,746)
Chippewa	576,164	586,711	(10,547)
Extra Duty	12,470	-	12,470
Teacher Retirement Stabilization			
Kinawa	215,499	225,495	(9,996)
Chippewa	267,499	276,828	(9,329)
Extra Duty	5,850	-	5,850
Teacher FICA			
Kinawa	140,908	143,038	(2,130)
Chippewa	174,910	175,597	(687)
Extra Duty	3,826	-	3,826
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	19,273	19,273	-
Chippewa	20,020	20,020	-
Supplies, grant funded			
Kinawa	800	-	800
Chippewa	490	490	-
Replacement Textbooks			
Kinawa	5,337	5,337	-
Chippewa	5,544	5,544	-
Outgoing Transfer - Subs IISD	121,000	126,000	(5,000)
	7,020,059	7,036,253	(16,194)

**Okemos Public Schools
General Operating Fund
2017-18 Proposed Budget**

	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
High School Instruction			
11.1.113			
Salaries	4,356,875	4,441,620	(84,745)
Extra Duty Stipends	110,000	110,000	-
Benefits	792,296	1,018,799	(226,503)
Retirement	1,125,372	1,163,389	(38,017)
Retirement Stabilization	522,623	548,920	(26,297)
FICA	341,719	348,193	(6,474)
Contracted Services	16,000	16,000	-
Contracted Staff	10,000	10,000	-
Local Travel	-	-	-
Supplies	46,410	46,410	-
Supplies, grant funded	770	770	-
Replacement Textbooks	11,934	11,934	-
Early College, MVU, HSDCI	143,400	143,400	-
Student Recovery Services	40,000	40,000	-
Dual Enrollment	40,600	40,600	-
Outgoing Transfer - Subs IISD	105,000	105,000	-
	7,662,999	8,045,035	(382,036)
Montessori Elementary			
11.1.116.09348			
Teacher Salaries	787,495	827,849	(40,354)
Aide Wages	258,675	265,050	(6,375)
Benefits	292,076	283,232	8,844
Retirement	262,960	279,345	(16,385)
Retirement Stabilization	122,397	131,805	(9,408)
FICA	80,029	83,610	(3,581)
Contracted Services	7,000	7,000	-
Contracted Staff	9,898	9,898	-
Local Travel	450	450	-
Supplies	12,051	12,051	-
Supplies, grant funded	700	700	-
Replacement Textbooks	5,006	5,006	-
Outgoing Transfer - Subs IISD	25,000	25,000	-
	1,863,737	1,930,996	(67,259)
Montessori 5-8			
11.1.112.09348			
Teacher Salaries	398,188	455,538	(57,350)
Aide Wages	87,734	107,231	(19,497)
Benefits	121,054	130,508	(9,454)
Retirement	122,225	143,843	(21,618)
Retirement Stabilization	56,853	67,870	(11,017)
FICA	37,174	43,054	(5,880)
Local Travel	450	450	-
Supplies	20,981	20,981	-
Replacement Textbooks	1,656	1,656	-
	846,315	971,131	(124,816)
Total Montessori Instruction	2,710,052	2,902,127	(192,075)

**Okemos Public Schools
General Operating Fund
2017-18 Proposed Budget**

	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Beginnergarten			
11.1.117			
Teacher Salaries	38,016	40,700	(2,684)
Aide Wages	21,139	21,394	(255)
Benefits	6,430	6,996	(566)
Retirement	14,852	15,871	(1,019)
Retirement Stabilization	6,921	7,488	(567)
FICA	4,525	4,751	(226)
Supplies	780	780	-
Replacement textbooks	324	324	-
	92,987	98,304	(5,317)
Special Education - Instructional Programs			
11.1.122			
Teacher Salaries	1,892,622	1,930,437	(37,815)
Aide Wages	546,032	568,295	(22,263)
Benefits	599,481	581,666	17,815
Retirement	613,149	638,677	(25,528)
Retirement Stabilization	285,317	301,345	(16,028)
FICA	186,552	191,153	(4,601)
Contracted Staff/Services	25,000	25,000	-
Travel & Conference	2,500	2,500	-
Supplies	10,000	10,000	-
Replacement Textbooks	800	800	-
Outgoing Transfer - Subs IISD	50,000	55,000	(5,000)
	4,211,453	4,304,873	(93,420)
Special Education - IDEA Preschool			
11.1.123			
Teacher Salaries	7,853	7,686	167
Benefits	1,965	1,837	128
Retirement	1,959	1,965	(6)
Retirement Stabilization	919	927	(8)
FICA	601	588	13
Supplies	-	294	(294)
	13,297	13,297	-
Special Education - Psychological Services			
11.1.214			
Psychologist Salaries	253,950	292,583	(38,633)
Benefits	67,704	65,742	1,962
Retirement	63,996	74,783	(10,787)
Retirement Stabilization	29,713	35,285	(5,572)
FICA	19,427	22,382	(2,955)
Travel & Conference	1,200	1,200	-
Supplies	2,000	2,000	-
	437,990	493,975	(55,985)

**Okemos Public Schools
General Operating Fund
2017-18 Proposed Budget**

	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Special Education - Speech & Language Services			
11.1.215			
Speech Therapist Salaries	319,776	292,469	27,307
Benefits	48,406	45,396	3,010
Retirement	80,487	74,756	5,731
Retirement Stabilization	37,414	35,272	2,142
FICA	24,463	22,373	2,090
Travel & Conference	1,520	1,520	-
Supplies	1,400	1,400	-
	513,466	473,186	40,280
Special Education - Social Work Services			
11.1.216			
Social Worker Salaries	310,200	312,052	(1,852)
Benefits	70,302	64,906	5,396
Retirement	78,172	79,761	(1,589)
Retirement Stabilization	36,293	37,633	(1,340)
FICA	23,730	23,872	(142)
Travel & Conference	1,520	1,520	-
Supplies	1,400	1,400	-
	521,617	521,144	473
Total Special Education	5,697,823	5,806,475	(108,652)
Compensatory Education (English as 2nd Lang. - At Risk)			
11.1.124			
Teacher Salaries	215,851	277,370	(61,519)
Aide Wages	12,000	12,000	-
Retirement	57,389	73,962	(16,573)
Retirement Stabilization	26,658	34,900	(8,242)
Benefits	32,960	43,756	(10,796)
FICA	17,430	22,136	(4,706)
Supplies	24,250	21,238	3,012
Contracted Staff	143,248	135,516	7,732
Transfer - Breakfast (food service)	5,500	5,500	-
	535,286	626,378	(91,092)
(Gen. Ed. RTI-ESL)			
11.1.125.530			
Teacher Salaries	333,465	303,413	30,052
Retirement	84,062	77,552	6,510
Retirement Stabilization	39,016	36,593	2,423
Benefits	78,584	58,816	19,768
FICA	25,511	23,212	2,299
	560,638	499,586	61,052

**Okemos Public Schools
General Operating Fund
2017-18 Proposed Budget**

	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
(Title IA, IMPROVING BASIC PROGRAMS)			
11.1.125.6010			
Salary	137,920	136,340	1,580
Benefits	10,220	10,200	20
Retirement	34,756	34,848	(92)
Retirement Stabilization	16,136	16,442	(306)
FICA	10,551	10,430	121
Contracted Staff	2,034	3,441	(1,407)
Supplies	2,121	2,037	84
	213,738	213,738	-
(Reading Consultants)			
11.1.126			
Teacher Salaries	179,968	190,700	(10,732)
Benefits	17,446	17,789	(343)
Retirement	45,352	48,743	(3,391)
Retirement Stabilization	21,056	22,998	(1,942)
FICA	13,768	14,588	(820)
	277,590	294,818	(17,228)
(Title III, LEP & Immigrant)			
11.1.125.6840			
Salary	28,995	28,470	525
Retirement	10,642	11,152	(510)
FICA	2,183	2,198	(15)
Contracted Staff	35,002	35,002	-
Supplies	10,928	10,119	809
Workshops & Conferences	2,012	1,424	588
Transportation	4,709	4,219	490
Payment to Other Districts	76,845	68,412	8,433
	171,316	160,996	10,320
(Early Literacy)			
11.1.125.3660			
Salary	50,271	19,544	30,727
Retirement	12,750	4,995	7,755
Retirement Stabilization	5,652	2,357	3,295
FICA	3,727	1,495	2,232
Supplies	8,138	7,826	312
Transportation	4,277	2,650	1,627
	84,815	38,867	45,948
Total Compensatory Education	1,843,383	1,834,383	9,000

**Okemos Public Schools
General Operating Fund
2017-18 Proposed Budget**

	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Gifted Programs			
11.1.129			
Teacher Salaries	114,537	115,682	(1,145)
Benefits	20,707	20,258	449
Retirement	28,864	29,568	(704)
Retirement Stabilization	13,401	13,951	(550)
FICA	8,762	8,849	(87)
Contracted Services	300	300	-
	186,571	188,608	(2,037)
Guidance Services			
11.1.212			
Counselor Salaries	474,080	500,524	(26,444)
Secretarial Wages	30,336	30,704	(368)
Benefits	103,461	118,685	(15,224)
Retirement	127,035	135,781	(8,746)
Retirement Stabilization	59,016	64,066	(5,050)
FICA	38,587	40,638	(2,051)
Supplies	3,000	3,000	-
	835,515	893,398	(57,883)
Other Pupil Services			
11.1.219			
Mentors/Safety Patrol	28,053	28,053	-
Club Advisors	13,206	-	13,206
Noon Hour Wages	76,500	76,500	-
Retirement	29,369	36,947	(7,578)
Retirement Stabilization	13,778	17,433	(3,655)
FICA	9,008	11,058	(2,050)
Benefits	17,878	16,616	1,262
Noon Hour Contracted Staff	137,600	137,600	-
	325,392	324,207	1,185
Okemos Education Foundation			
11.1.115.0000.000.0000			
Club Advisors, Extra Duty	36,794	40,000	(3,206)
	36,794	40,000	(3,206)

**Okemos Public Schools
General Operating Fund
2017-18 Proposed Budget**

	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Improvement of Instruction			
11.1.221			
Administrative Salaries	116,998	128,420	(11,422)
Curriculum Development Salary	27,785	27,785	-
Secretarial Wages	44,365	44,904	(539)
Parapro Wages	-	-	-
Benefits	38,348	41,067	(2,719)
Retirement	47,174	51,403	(4,229)
Retirement Stabilization	22,131	24,253	(2,122)
FICA	14,470	15,385	(915)
Contracted Services	3,500	3,500	-
Workshops & Conference			-
Cornell	3,450	3,450	-
Montessori	2,400	2,400	-
Hiawatha	3,900	3,900	-
Bennett Woods	3,150	3,150	-
Kinawa	5,550	5,550	-
Chippewa	6,000	6,000	-
High School	11,100	11,100	-
Department	-	34,000	(34,000)
Program Development			-
Cornell	3,810	3,810	-
Montessori	2,760	2,760	-
Hiawatha	4,425	4,425	-
Bennett Woods	3,675	3,675	-
Kinawa	6,420	6,420	-
Chippewa	7,170	7,170	-
High School	13,380	13,380	-
Supplies	5,150	5,150	-
MTSS Grant	11,385	11,385	-
Educator Evaluation Grant	10,621	-	10,621
Early Literacy Grant	14,725	14,725	-
New Textbooks	74,000	40,000	34,000
Other Supplies	4,000	10,000	(6,000)
	511,842	529,167	(17,325)
Title II, Part A Teacher/Principal Training			
11.1.221.7640			
Salaries	40,210	41,315	(1,105)
Retirement	10,028	10,560	(532)
Retirement Stabilization	4,705	4,983	(278)
FICA	3,076	3,161	(85)
Benefits	1,962	3,629	(1,667)
Contracted Services	602	-	602
Workshops & Conferences	5,547	5,648	(101)
Other	-	-	-
Payments to Other Public Schools	13,420	10,254	3,166
	79,550	79,550	-

**Okemos Public Schools
General Operating Fund
2017-18 Proposed Budget**

	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Technology Readiness Infrastructure			
11.1.221.2100			
Salaries	26,600	26,600	-
Retirement	6,634	6,799	(165)
Retirement Stabilization	3,112	3,208	(96)
FICA	2,035	2,035	-
	38,381	38,642	(261)
Total Improvement of Instruction	629,773	647,359	(17,586)
Libraries			
11.1.222			
Director Salaries	155,144	159,486	(4,342)
Specialist Wages	150,253	156,781	(6,528)
Benefits	58,539	63,387	(4,848)
Retirement	76,569	80,838	(4,269)
Retirement Stabilization	35,732	38,140	(2,408)
FICA	23,364	24,195	(831)
Library Books	20,000	20,000	-
Library A/V	5,000	5,000	-
Periodicals	5,000	5,000	-
Supplies	5,000	5,000	-
	534,601	557,827	(23,226)
Total Libraries & Audio Visual	553,101	576,327	(23,226)
Staff Direction (Special Ed)			
11.1.226			
Director Salary	110,418	109,361	1,057
Secretarial Wages	35,784	36,197	(413)
Benefits	23,949	25,581	(1,632)
Retirement	36,462	37,205	(743)
Retirement Stabilization	17,106	17,554	(448)
FICA	11,184	11,135	49
Contracted Services	10,000	10,000	-
Travel & Conference	2,500	2,500	-
Postage	750	750	-
Supplies	4,600	4,600	-
	252,753	254,883	(2,130)

**Okemos Public Schools
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	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Other Instructional Staff Services			
11.1.229			
Department Coordinator Salaries	82,508	82,630	(122)
Benefits	6,848	6,359	489
Retirement	20,896	21,120	(224)
Retirement Stabilization	9,653	9,966	(313)
FICA	6,311	6,322	(11)
	126,216	126,397	(181)
Board of Education			
11.1.231			
Contracted Services	87,100	87,100	-
Travel & Conference	4,200	4,200	-
	91,300	91,300	-
Executive Administration			
11.1.232			
Administrative Salaries	168,066	170,001	(1,935)
Secretarial Wages	51,827	52,729	(902)
Benefits	36,362	38,845	(2,483)
Retirement	54,842	56,930	(2,088)
Retirement Stabilization	25,728	26,861	(1,133)
FICA	16,822	17,039	(217)
Graduation	8,500	8,500	-
Contracted Services	20,300	15,000	5,300
Travel & Conference	2,000	2,000	-
Postage	10,000	8,000	2,000
Advertising	1,000	1,000	-
Printing & Binding	1,000	800	200
Miscellaneous	5,000	2,500	2,500
Supplies	3,300	3,300	-
Capital Outlay	5,000	5,000	-
Dues & Fees	-	10,000	(10,000)
	409,747	418,505	(8,758)
Building Administration, Elementary, 241			
Administrative Salaries	431,742	439,936	(8,194)
Secretarial Wages	167,204	176,557	(9,353)
Benefits	104,776	111,144	(6,368)
Retirement	149,379	155,417	(6,038)
Retirement Stabilization	70,078	73,329	(3,251)
FICA	45,819	46,516	(697)
Contracted Services			
Cornell	1,000	1,000	-
Montessori	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			

**Okemos Public Schools
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	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Cornell	1,400	1,400	-
Montessori	1,400	1,400	-
Hiawatha	1,400	1,400	-
Bennett Woods	1,400	1,400	-
Supplies, grant			
Montessori	184	184	-
Hiawatha	400	260	140
Bennett Woods	5,353	1,784	3,569
Other Expense			
Cornell	1,420	1,420	-
Montessori	1,420	1,420	-
Hiawatha	1,420	1,420	-
Bennett Woods	1,420	1,420	-
	996,215	1,026,407	(30,192)
Building Administration, Middle School, 242			
Administrative Salaries	393,655	391,683	1,972
Secretarial Wages	125,276	127,529	(2,253)
Benefits	102,528	108,638	(6,110)
Retirement	129,419	132,711	(3,292)
Retirement Stabilization	60,716	62,617	(1,901)
FICA	39,697	39,720	(23)
Contracted Services			
Kinawa	6,000	6,000	-
Chippewa	6,000	6,000	-
Travel & Conference	4,800	4,800	-
Postage	5,000	5,000	-
Supplies			
Kinawa	2,250	2,250	-
Chippewa	2,250	12,250	(10,000)
Other Expense			
Kinawa	2,000	2,000	-
Chippewa	2,000	2,000	-
	881,591	903,198	(21,607)
Building Administration, High School, 243			
Administrative Salaries	318,829	326,343	(7,514)
Secretarial Wages	124,713	127,061	(2,348)
Benefits	107,010	113,347	(6,337)
Retirement	110,621	115,890	(5,269)
Retirement Stabilization	51,896	54,681	(2,785)
FICA	33,933	34,685	(752)
Contracted Services	3,000	3,000	-
Travel & Conference	2,800	2,800	-
Postage	11,000	11,000	-
Supplies	8,330	8,330	-
Supplies, grant	1,863	215	1,648
Other Expense	3,995	3,995	-
	777,990	801,347	(23,357)
Total Building Administration	2,655,796	2,730,952	(75,156)

**Okemos Public Schools
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	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Fiscal Services			
11.1.252			
Director & Accountant Salaries	142,737	158,258	(15,521)
Payroll, Bookkeeper wages	95,622	96,221	(599)
Benefits	55,649	57,649	(2,000)
Retirement	62,141	65,045	(2,904)
Retirement Stabilization	29,153	30,690	(1,537)
FICA	19,062	19,468	(406)
Contracted Services	6,800	6,800	-
Travel & Conference	1,500	2,200	(700)
Supplies	3,200	2,500	700
Dues & Fees	700	700	-
	416,564	439,531	(22,967)
Internal Services - Technology			
11.1.257			
Director Salary	98,238	99,391	(1,153)
Coordinator Salaries	196,639	200,191	(3,552)
Benefits	86,729	91,122	(4,393)
Retirement	73,543	76,573	(3,030)
Retirement Stabilization	34,501	36,130	(1,629)
FICA	22,558	22,917	(359)
Contracted Services	3,500	3,500	-
Contracted Staff	53,800	40,000	13,800
Travel & Conference	2,500	2,500	-
Annual User Fees/Contracts	175,000	165,200	9,800
Maintenance & Repair	89,200	77,380	11,820
Other	3,500	3,500	-
	839,708	818,404	21,304
Internal Services - Print shop			
11.1.258			
Offset Operator Wages	36,095	36,666	(571)
Benefits	15,961	16,601	(640)
Retirement	9,002	9,372	(370)
Retirement Stabilization	4,223	4,422	(199)
FICA	2,761	2,805	(44)
Contracted Services	30,000	30,000	-
Supplies	50,000	50,000	-
	148,042	149,866	(1,824)
Total Internal Services	987,750	968,270	19,480

**Okemos Public Schools
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	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Other Business Services			
11.1259.0000.000.000			
Workers Compensation	25,000	25,000	-
Summer Tax Fee	1,000	1,000	-
Interest on State Aid Note	27,640	27,640	-
Note Service Fees	4,450	4,450	-
Bank Service Charges	14,200	14,200	-
Fingerprinting	3,550	3,550	-
	75,840	75,840	-
State MPSERS in/out			
Retirement Stabilization	146,297	1,206	145,091
	146,297	1,206	145,091
Operation & Maintenance			
11.1.261			
Director Salaries	92,210	93,225	(1,015)
Secretary Wages	30,599	31,067	(468)
Maintenance Wages	221,904	224,545	(2,641)
Custodial & Grounds Wages	408,486	415,753	(7,267)
Overtime Wages	52,500	52,500	-
Benefits	229,227	249,076	(19,849)
Retirement	200,938	208,741	(7,803)
Retirement Stabilization	94,274	98,496	(4,222)
FICA	61,631	62,476	(845)
Contracted Custodial	675,000	675,000	-
Contracted Services	350,000	350,000	-
Travel & Conference	750	750	-
Telephone	56,500	56,500	-
Heating Fuel/Natural Gas	230,000	258,500	(28,500)
Electricity	530,000	530,000	-
Water & Sewer	36,000	47,000	(11,000)
Waste & Trash Disposal	32,400	27,000	5,400
Property & Casualty Insurance	102,886	114,000	(11,114)
Fleet Insurance	5,183	6,000	(817)
Maintenance & Custodial Supplies	354,500	354,500	-
Capital Outlay	20,000	20,000	-
Vehicles	15,000	-	15,000
	3,799,988	3,875,129	(75,141)
Staff/Personnel Services			
11.1.283			
Administrative Salaries	110,757	121,888	(11,131)
Benefits	8,301	9,162	(861)
Retirement	27,623	31,155	(3,532)
Retirement Stabilization	12,959	14,700	(1,741)
FICA	8,473	9,324	(851)
Contracted Services	3,500	3,500	-
Travel & Conference	500	500	-
Other	1,000	1,000	-
	173,113	191,229	(18,116)

**Okemos Public Schools
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	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Pupil Transportation			
11.1.271			
Director Salaries	79,311	80,227	(916)
Mechanic Wages	38,486	38,950	(464)
Driver Wages	222,809	219,437	3,372
Field Trip Wages	40,500	45,000	(4,500)
Secretarial Wages	19,517	19,745	(228)
Benefits	148,475	124,758	23,717
Retirement	99,917	103,098	(3,181)
Retirement Stabilization	46,873	48,645	(1,772)
FICA	30,646	30,857	(211)
Contracted Services	25,000	25,000	-
Travel & Conference	1,500	1,500	-
Fleet Insurance	7,020	7,020	-
Vehicle Fuel	65,000	85,000	(20,000)
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	-
	869,554	873,737	(4,183)
Data Processing			
11.1.284			
Data Processing Wages	113,395	114,767	(1,372)
Benefits	35,142	36,979	(1,837)
Retirement	28,281	29,334	(1,053)
Retirement Stabilization	13,267	13,841	(574)
FICA	8,675	8,779	(104)
Support/Consultant Fees	16,500	16,500	-
Travel & Conference	1,500	1,500	-
Annual User Fees/Contracts	63,000	63,000	-
Supplies	2,000	2,000	-
	281,760	286,700	(4,940)
Athletics			
21.1.293			
Athletic Director Salary	92,351	96,451	(4,100)
Coaches/Xtra Duty	189,500	189,500	-
Secretarial Wages	19,392	19,932	(540)
Benefits	34,954	32,833	2,121
Retirement	75,129	78,184	(3,055)
Retirement Stabilization	35,246	36,890	(1,644)
FICA	23,045	23,401	(356)
Contracted Coaches	196,060	196,060	-
Contracted Services	83,000	83,000	-
Supplies	30,000	30,000	-
	778,677	786,251	(7,574)

**Okemos Public Schools
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	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Community Education - Child Care			
23.1.351			
Salaries	520,343	503,537	16,806
Benefits	136,344	139,026	(2,682)
Retirement	130,260	128,707	1,553
Retirement Stabilization	53,744	59,518	(5,774)
FICA	41,009	38,518	2,491
Field Trips	14,273	12,940	1,333
Contracted Services & Staff	714,444	809,506	(95,062)
Travel & Conference	4,963	4,963	-
Advertising	823	823	-
Printing & Binding	1,446	1,446	-
Supplies	30,785	29,260	1,525
Food Supplies	35,378	34,968	410
Games & Toys	4,132	4,012	120
Capital Outlay	12,275	12,275	-
Merchant Fees	41,397	41,397	-
Miscellaneous	1,660	1,660	-
Transportation	11,563	10,751	812
	1,754,839	1,833,307	(78,468)
Community Education - Recreation/Enrichment			
23.1.321			
Salaries	152,899	168,261	(15,362)
Benefits	23,661	26,104	(2,443)
Retirement	28,778	35,967	(7,189)
Retirement Stabilization	17,716	16,972	744
FICA	11,635	12,872	(1,237)
Contracted Services & Staff	147,716	182,536	(34,820)
Telephone	-	-	-
Printing & Binding	4,000	4,000	-
Supplies	14,250	17,513	(3,263)
Merchant Fees	3,600	3,600	-
Program Expenses	-	-	-
Miscellaneous	32	32	-
Transportation	3,020	6,520	(3,500)
	407,307	474,377	(67,070)

**Okemos Public Schools
General Operating Fund
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	Adopted 2016-17 Budget	Proposed 2017-18 Budget	Impact of Change
Community Education - School Readiness			
23.1.361			
Salaries	19,998	20,539	(541)
Benefits	2,934	1,830	1,104
Retirement	4,988	5,250	(262)
Retirement Stabilization	2,340	2,477	(137)
FICA	1,669	1,571	98
Contracted Staff	23,225	23,225	-
Travel & Conference	5,996	5,996	-
Supplies	10,544	10,806	(262)
Other	81	81	-
	71,775	71,775	-
Community Education - Senior Center			
23.1.391			
Secretarial Wages	42,706	42,706	-
Benefits	4,800	5,016	(216)
Retirement	10,651	10,916	(265)
Retirement Stabilization	201	5,150	(4,949)
FICA	3,497	3,267	230
Contracted Staff	23,870	22,000	1,870
	85,725	89,055	(3,330)
Community Education - Facilities Use			
23.1.311			
Contracted Services	38,000	38,000	-
Contracted Staff	22,500	22,500	-
Supplies/Miscellaneous	3,500	3,500	-
Utilities	50,000	50,000	-
	114,000	114,000	-
Community Education - ESL/ELC/ADULT			
Salaries	210,943	-	210,943
Benefits	16,398	-	16,398
Retirement	14,386	-	14,386
Retirement Stabilization	8,000	-	8,000
FICA	6,567	-	6,567
Contracted Services & Staff	151,076	-	151,076
Supplies/Miscellaneous	71,631	-	71,631
	479,001	-	479,001
Total Community Services	2,912,647	2,582,514	330,133
Total Expenditures	48,435,946	48,982,743	(546,797)