

**Okemos Public Schools
General Operating Fund
Proposed 2016-2017
Budget**

	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
local revenue	11,344,310	11,437,617	-
state revenue	31,177,331	31,827,999	650,668
federal revenue	561,028	561,453	426
transfers - ISD	3,104,345	3,164,345	60,000
total revenues	46,187,013	46,991,414	804,401
elementary instruction	6,236,699	6,327,674	90,975
middle school instruction	6,132,554	6,242,008	109,453
high school instruction	6,858,470	7,007,711	149,241
title II (a)	107,910	109,505	1,594
other instructional	50,000	50,000	-
mpsers in/out	2,640,803	2,640,803	-
montessori (ppk-8)	2,401,268	2,517,598	116,330
beginnergarten	101,967	107,147	5,181
special education	4,974,034	5,095,265	121,231
compensatory education	1,529,912	1,550,272	20,359
gifted programs	173,685	173,257	(428)
guidance	743,978	759,951	15,973
other pupil services	290,269	298,718	8,449
improvement of instruction	513,242	638,175	124,933
libraries & audio visual	512,893	517,268	4,375
direction of special education	231,890	230,655	(1,235)
other instructional staff	113,951	114,802	851
board of education	91,300	91,300	-
executive administration	396,984	397,330	346
school administration	2,534,267	2,534,501	235
fiscal services	379,702	383,873	4,172
internal services	871,492	850,911	(20,581)
other business services	116,382	116,382	-
operation & maintenance	3,715,345	3,729,884	14,539
transportation	842,906	865,198	22,292
data processing services	288,149	289,931	1,782
athletics	707,486	707,258	(228)
community education	2,572,284	2,638,842	66,558
capital outlay	5,000	5,000	-
total expenditures	46,134,823	46,991,219	856,395
effect on fund balance	52,190	195	(51,995)

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Revenue	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
loc local tax	8,055,840	8,055,840	-
loc sr center (local tx levy)	76,478	76,878	400
loc facility rental (comm ed)	126,500	126,500	-
loc community ED programs	2,338,441	2,381,348	42,907
loc comm ed adult - local	49,779	49,779	-
loc oea	11,272	11,272	-
loc oef/other local	50,000	50,000	-
loc athletics-gate receipts	90,000	90,000	-
loc athletics-hs registration fees	180,000	180,000	-
loc athletics-ms registration fees	20,000	20,000	-
loc athletics - jv soccer coach (transf fr activity)	2,387/(2,387)	2,387/(2,387)	-
loc hs-ms resgistr fees extra-curic	13,500	13,500	-
loc print shop fees (internal)	59,000	59,000	-
loc transportation (internal)	70,000	70,000	-
loc hs student parking	13,500	13,500	-
loc food svc trans to gen fund	60,000	60,000	-
loc facility rental/tower lease	110,000	160,000	50,000
loc miscellaneous	20,000	20,000	-
st state aid	25,156,285	25,771,190	614,905
st state aid special education	1,788,100	1,844,000	55,900
st state aid mpsers in/out	2,650,843	2,650,843	-
st state aid hold harmless	430,918	430,918	-
st mpsers offset	326,964	326,964	-
st technology infrastructure grant	59,650	35,200	(24,450)
st assessment, literacy grants	38,663	38,663	-
st comm ed adult state	181,050	181,050	-
st at risk	479,146	483,483	4,337
st comm ed - readiness	65,712	65,688	(24)
fed comm ed adult federal	130,000	130,000	-
fed title I (a)	241,506	240,335	(1,171)
fed title II (a)	107,910	109,505	1,594
fed title III	81,612	81,614	2
isd ISD - special education	3,090,800	3,150,800	60,000
fed ISD -preschool (fed grant via isd)	13,545	13,545	-
	46,187,013	46,991,414	804,401

Summary of Fund Balance

	2015-2016	2016-2017	Change
Beginning Unassigned Fund Balance	3,322,129	3,374,319	(52,190)
Operational surplus (deficit)	52,190	195	(51,995)
Ending Unassigned Fund Balance	3,374,319	3,374,514	(104,185)
	7.3%	7.2%	-
Beginning Assigned Fund Balance	136,665	-	(136,665)
Elementary Science Classrooms	136,665	-	(136,665)
Ending Assigned Fund Balance	-	-	-

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Elementary Instruction	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
11.1111.0000.000.000			
teachers salaries			
<i>Cornell</i>	1,311,802	1,381,688	69,886
<i>Hiawatha</i>	1,388,678	1,325,878	(62,800)
<i>Bennett Woods</i>	1,183,738	1,215,301	31,563
teachers' benefits			
<i>Cornell</i>	240,756	275,901	35,145
<i>Hiawatha</i>	281,641	308,805	27,164
<i>Bennett Woods</i>	250,662	274,728	24,066
teachers' retirement			
<i>Cornell</i>	338,183	346,804	8,621
<i>Hiawatha</i>	358,001	332,795	(25,206)
<i>Bennett Woods</i>	305,168	305,040	(127)
teacher's FICA			
<i>Cornell</i>	98,385	100,863	2,478
<i>Hiawatha</i>	104,151	96,789	(7,362)
<i>Bennett Woods</i>	88,780	88,717	(63)
contracted services			
<i>Cornell</i>	7,000	7,000	-
<i>Hiawatha</i>	7,000	7,000	-
<i>Bennett Woods</i>	7,000	7,000	-
contracted staff			
<i>Cornell</i>	36,360	39,360	3,000
<i>Hiawatha</i>	46,864	39,360	(7,504)
<i>Bennett Woods</i>	6,565	12,680	6,115
travel & conference			
<i>Cornell</i>	450	450	-
<i>Hiawatha</i>	450	450	-
<i>Bennett Woods</i>	450	450	-
supplies			
<i>Cornell</i>	25,731	22,731	(3,000)
<i>Hiawatha</i>	22,667	12,667	(10,000)
<i>Bennett Woods</i>	20,785	14,785	(6,000)
replacement textbooks			
<i>Cornell</i>	6,950	6,950	-
<i>Hiawatha</i>	7,339	7,339	-
<i>Bennett Woods</i>	6,142	6,142	-
outgoing transfer - subs IISD	85,000	90,000	5,000
Total Elementary Instruction	6,236,699	6,327,674	336,871

**Okemos Public Schools
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Grades 5-8 Instruction

11.1112.0000.000.000

teachers salaries

Kinawa

Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
1,702,020	1,740,858	38,838
2,187,290	2,208,449	21,159
50,000	50,000	-
teachers benefits		
<i>Kinawa</i>	413,106	35,737
<i>Chippewa</i>	370,086	31,826
teachers' retirement		
<i>Kinawa</i>	436,955	(1,825)
<i>Chippewa</i>	554,321	(9,563)
<i>Extra Duty</i>	12,550	(340)
teachers' FICA		
<i>Kinawa</i>	127,083	(569)
<i>Chippewa</i>	161,217	(2,830)
<i>Extra Duty</i>	3,800	-
contracted services		
<i>Kinawa</i>	8,200	-
<i>Chippewa</i>	8,200	-
<i>Montessori</i>		
contracted staff		
<i>Kinawa</i>	5,000	-
<i>Chippewa</i>	500	-
travel & conference		
<i>Kinawa</i>	500	-
<i>Chippewa</i>	500	-
supplies		
<i>Kinawa</i>	18,298	(7,980)
<i>Chippewa</i>	20,661	-
replacement textbooks		
<i>Kinawa</i>	6,003	-
<i>Chippewa</i>	5,721	-
outgoing transfer - subs IISD	85,000	5,000
Total Grades 5-8 Instruction	6,132,554	109,453

Chippewa

Extra Duty

teachers benefits

Kinawa

Chippewa

teachers' retirement

Kinawa

Chippewa

Extra Duty

teachers' FICA

Kinawa

Chippewa

Extra Duty

contracted services

Kinawa

Chippewa

Montessori

contracted staff

Kinawa

Chippewa

travel & conference

Kinawa

Chippewa

supplies

Kinawa

Chippewa

replacement textbooks

Kinawa

Chippewa

outgoing transfer - subs IISD

Total Grades 5-8 Instruction

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	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
High School Instruction			
11.1113.0000.084.000			
teachers salaries	4,219,137	4,310,680	91,543
extra-duty stipends	110,000	110,000	-
benefits	723,485	770,907	47,422
retirement	1,116,052	1,109,591	(6,461)
FICA	328,904	335,642	6,737
contracted services/staff	24,000	24,000	-
supplies	44,937	44,937	-
replacement textbooks	11,555	11,555	-
LCC early college	138,400	138,400	-
student recovery svcs	18,000	18,000	-
dual enrollment	24,000	24,000	-
outgoing transfer - subs IISD	100,000	110,000	10,000
Total High School Instruction	6,858,470	7,007,711	149,241
Title II-A			
11.1114.0000.000.000			
salaries	40,010	40,907	897
retirement	10,319	10,268	(51)
FICA	3,061	3,027	(34)
benefits	6,521	7,304	783
contracted services/staff	46,500	46,500	-
other	1,500	1,500	-
Total Title II (a)	107,910	109,505	1,594
Okemos Education Foundation			
11.1.115.0000.000.0000			
Club Advisors, Extra Duty	50,000	50,000	-
	50,000	50,000	-
State MPSERS in/out			
state mpsters in/out	2,640,803	2,640,803	-
	2,640,803	2,640,803	-

**Okemos Public Schools
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	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
Montessori Elem			
11.1.116.09348			-
teachers salaries	773,751	782,533	8,782
aides wages	242,204	251,450	9,246
benefits	280,164	303,794	23,630
retirement	261,913	259,788	(2,125)
FICA	76,197	75,481	(716)
contracted services	4,500	4,500	-
contracted staff	9,898	9,898	-
travel & conference	450	450	-
supplies	12,558	12,558	-
replacement textbooks	5,087	5,087	-
outgoing transfer - subs IISD	20,000	25,000	5,000
Total Montessori Elem	1,682,721	1,730,539	47,818
Montessori 5-8			
11.1.112.09348			
teachers salaries	366,592	407,312	40,720
aides wages	53,648	51,668	(1,980)
benefits	108,969	128,887	19,918
retirement	108,338	115,204	6,866
FICA	31,518	33,506	1,988
travel & conference	450	450	-
supplies	24,006	24,006	-
replacement textbooks	1,026	1,026	-
outgoing transfer - subs IISD	20,000	25,000	5,000
Total Montessori 5-8	709,547	787,059	77,512
Total montessori instruction	2,392,268	2,517,598	125,330
Beginnergarten			
11.1117.0000.000.000			
teachers salaries	51,787	53,512	1,725
aides wages	15,455	17,258	1,803
benefits	11,244	12,255	1,012
retirement	17,335	17,781	446
FICA	5,043	5,237	194
supplies	780	780	-
replacement textbooks	324	324	-
Total beginnergarten	101,967	107,147	5,181

**Okemos Public Schools
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Special Education

11.1122.0000.065.000

	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
teachers salaries	1,883,175	1,920,055	36,880
aides wages	445,675	459,045	13,370
benefits	548,960	610,386	61,426
retirement	600,378	597,630	(2,748)
FICA	174,664	176,053	1,390
contracted staff/services	25,000	25,000	-
travel & conference	2,500	2,500	-
supplies	10,000	10,000	-
replacement textbooks	800	800	-
outgoing transfer - IISD	50,000	50,000	-
Special Education (1122)	3,741,152	3,851,469	110,318

**Special Education
Preschool**

11.1123.00000.000

	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
salaries	9,239	9,239	-
benefits	500	500	-
retirement	2,371	2,319	(52)
FICA	680	684	4
supplies	755	755	-
Preschool (1123)	13,545	13,497	(48)

**Compensatory Ed.
(English as 2nd Lang. - At Risk)**

11.1124.0000.000.000

	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
teachers salaries	228,956	233,648	4,692
aides wages	12,000	12,000	-
retirement	62,118	61,658	(461)
FICA	18,072	18,178	106
supplies	10,000	10,000	-
contracted staff	142,500	142,500	-
transfer - breakfast (food service)	5,500	5,500	-
Total Comp. Ed-ESL	479,146	483,483	4,337

(Gen. Ed. RTI-ESL)

	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
teachers salaries	283,452	298,485	15,033
retirement	73,074	74,920	1,846
benefits	99,838	93,560	(6,278)
FICA	21,259	22,088	829
Total RTI	477,623	489,053	11,429

**Okemos Public Schools
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	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
(Title I Reading)			
11.1125.0000.091.000			-
teacher/admin salaries	163,558	163,624	66
benefits	14,633	14,633	-
retirement	42,165	41,070	(1,096)
FICA	12,249	12,108	(141)
contracted staff	4,450	4,450	-
supplies	4,450	4,450	-
	241,506	240,335	(1,171)
(Gen. Ed. Reading)			
11.1126.0000.000.000			
teachers' salaries	175,921	180,130	4,209
benefits	15,559	17,115	1,556
retirement	45,352	45,213	(140)
FICA	13,194	13,330	136
Total Comp. Ed-Reading	250,026	255,787	5,761
(Title III)			
11.1127.0000.000.000			
Salary	11,350	11,407	57
retirement	2,926	2,863	(63)
FICA	864	873	8
supplies	2,500	2,500	-
Immigrant Program - Lansing	63,971	63,971	-
Total Comp. Ed-Title III	81,611	81,613	2
<u>Total Compensatory Education</u>	1,529,912	1,550,272	20,359

	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
Gifted Programs			
11.1129.0000.098.000			
teachers salaries	115,425	114,537	(889)
benefits	19,373	21,310	1,937
retirement	29,757	28,749	(1,008)
FICA	8,830	8,361	(469)
contracted services	300	300	-
Total gifted	173,685	173,257	(428)

**Okemos Public Schools
General Operating Fund
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Budget**

Guidance Services

11.1212.0000.000.000
counselors' salaries
secretarial wages
benefits
retirement
FICA
supplies
Total guidance

Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
455,177	463,436	8,259
29,621	29,888	267
94,355	103,791	9,436
124,981	123,824	(1,157)
36,845	36,013	(832)
3,000	3,000	-
743,978	759,951	15,973

**(Special Education)
Psychological Services**

11.1214.0000.000.000
psychologists' salaries
benefits
retirement
FICA
travel & conference
supplies
Total Psychological Services

Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
253,226	254,919	1,693
53,892	59,281	5,389
65,282	63,985	(1,297)
19,245	18,609	(636)
1,200	1,200	-
2,000	2,000	-
394,845	399,994	5,149

**(Special Education)
Speech Pathology Services**

11.1215.0000.000.000
pathologists' salaries
benefits
retirement
FICA
travel & conference
supplies
Total Speech Pathology Services

Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
277,271	282,139	4,867
36,456	40,102	3,646
71,481	70,817	(664)
21,073	20,596	(476)
1,520	1,520	-
1,400	1,400	-
409,200	416,573	7,373

**Okemos Public Schools
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**(Special Education)
Social Work Services**

11.1216.0000.000.000

social workers' salaries

benefits

retirement

FICA

travel & conference

supplies

Total Social Work Services

	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
social workers' salaries	259,060	263,059	3,999
benefits	56,838	62,522	5,684
retirement	66,786	66,028	(758)
FICA	19,689	19,203	(485)
travel & conference	1,520	1,520	-
supplies	1,400	1,400	-
Total Social Work Services	405,292	413,732	8,439

Special Ed (1214 - 1216)

Total Special Ed (1122, 1123, 1214-1216)

1,209,338	1,230,299	20,961
4,964,034	5,095,265	131,231

Other Pupil Services

11.1219.0000.000.000

mentors/safety patrol

noon hour wages

retirement

FICA

benefits

noon hour contracted staff

Total Other Pupil Services

	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
mentors/safety patrol	27,775	28,053	278
noon hour wages	68,500	76,500	8,000
retirement	24,820	26,243	1,423
FICA	7,317	7,632	315
benefits	17,557	22,690	5,133
noon hour contracted staff	144,300	137,600	(6,700)
Total Other Pupil Services	290,269	298,718	8,449

**Okemos Public Schools
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Improvement of Instr/Human Resources	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
11.1221.0000.093.000			
Asst Supt	138,667	229,050	90,383
curric dev salary	27,785	27,785	-
secretarial wages	44,425	44,647	222
parapro	5,355	5,355	-
benefits	24,699	39,750	15,051
retirement	54,364	75,973	21,609
FICA	16,434	22,399	5,965
contracted services	3,500	3,500	-
travel & conference expenses			
<i>Cornell</i>	3,825	3,825	-
<i>Montessori</i>	2,925	2,925	-
<i>Hiawatha</i>	4,125	4,125	-
<i>Bennett Woods</i>	3,825	3,825	-
<i>Kinawa</i>	6,750	6,750	-
<i>Chippewa</i>	6,900	6,900	-
<i>high school</i>	12,750	12,750	-
program development I.S.			
<i>Cornell</i>	3,450	3,450	-
<i>Montessori</i>	2,550	2,550	-
<i>Hiawatha</i>	3,600	3,600	-
<i>Bennett Woods</i>	3,450	3,450	-
<i>Kinawa</i>	5,400	5,400	-
<i>Chippewa</i>	5,850	5,850	-
<i>high school</i>	10,800	10,800	-
supplies	5,150	5,150	-
assessment, literacy grants	38,663	30,365	
new textbooks	74,000	74,000	-
other supplies	4,000	4,000	-
Total Improvement of Instruction	513,242	638,175	124,933

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Libraries

11.1222.0000.000.000
director salaries
LMC specialists' wages
benefits
retirement
FICA
library books
library a/v
periodicals
supplies
Total Libraries (1222)

Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
153,059	155,143	2,083
148,433	149,175	742
57,263	60,699	3,436
77,725	76,536	(1,189)
22,913	22,215	(698)
20,000	20,000	-
5,000	5,000	-
5,000	5,000	-
5,000	5,000	-
494,393	498,768	4,375

Audio Visual

11.1223.0000.000.000
repairs
supplies
software
Total Audio Visual (1223)

Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
4,500	4,500	-
7,000	7,000	-
7,000	7,000	-
18,500	18,500	-
512,893	517,268	4,375

Libraries & Audio Visual

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Staff Direction (Special Ed)

11.1226.0000.065.000

director

103,521 103,521

-

secretarial wages

36,803 36,803

-

benefits

26,875 26,875

-

retirement

36,176 35,362

(814)

FICA

10,665 10,244

(421)

contracted services

10,000 10,000

-

travel & conference expenses

2,500 2,500

-

postage

750 750

-

supplies

4,600 4,600

-

Total Direction of Staff

231,890 230,655

(1,235)

Staff Direction

11.1229.0000.000.000

department coordinators salaries

81,224 82,219

995

benefits

5,574 5,574

-

retirement

20,940 20,719

(220)

FICA

6,214 6,290

76

Total Other Instructional

113,951 114,802

851

Board of Education

11.1231.0000.000.000

contracted services

87,100 87,100

travel & conference expense

4,200 4,200

Total Board of Education

91,300 91,300

**Okemos Public Schools
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Executive Administration

11.1232.0000.099.000

	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
administrative salaries	168,399	169,340	941
secretarial wages	53,446	54,240	794
benefits	43,886	43,886	-
retirement	57,192	56,342	(850)
FICA	17,461	16,922	-
graduation expenses	8,500	8,500	-
contracted services	25,300	25,300	-
travel & conference expenses	2,000	2,000	-
postage	10,000	10,000	-
advertising	1,000	1,000	-
printing & binding	1,000	1,000	-
miscellaneous	5,500	5,500	-
supplies	3,300	3,300	-
Total Executive Administration	396,984	397,330	346

Building Admin (Elementary)

11.1241.0000.020.000

	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
administrative salaries	427,584	433,480	5,897
secretarial wages	168,446	168,446	-
benefits	129,556	129,556	-
retirement	153,658	151,685	(1,973)
FICA	45,298	43,941	(1,358)
contracted services			
<i>Cornell</i>	1,500	1,500	-
<i>Montessori</i>	1,500	1,500	-
<i>Hiawatha</i>	1,500	1,500	-
<i>Bennett Woods</i>	1,500	1,500	-
travel & conference expenses	3,000	3,000	-
postage	3,000	3,000	-
supplies			
<i>Cornell</i>	1,400	1,400	-
<i>Montessori</i>	1,400	1,400	-
<i>Hiawatha</i>	1,400	1,400	-
<i>Bennett Woods</i>	1,400	1,400	-
other expense			
<i>Cornell</i>	1,420	1,420	-
<i>Montessori</i>	1,420	1,420	-
<i>Hiawatha</i>	1,420	1,420	-
<i>Bennett Woods</i>	1,420	1,420	-
Total Elementary Admin	947,822	950,388	2,566

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Building Admin (Middle School)	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
11.1242.0000.000.000			
administrative salaries - Kinawa	199,058	189,700	(9,358)
administrative salaries - Chippewa	200,987	203,848	2,861
secretarial wages - Kinawa	64,732	64,995	263
secretarial wages - Chippewa	65,939	66,459	520
benefits - Kinawa	43,225	43,225	-
benefits - Chippewa	46,298	46,298	-
retirement - Kinawa	68,005	64,183	(3,822)
retirement - Chippewa	68,813	68,117	(696)
FICA - Kinawa	20,048	18,593	(1,455)
FICA - Chippewa	20,286	19,732	(554)
contracted services			
<i>Kinawa</i>	6,000	6,000	-
<i>Chippewa</i>	6,000	6,000	-
travel & conference expenses	4,800	4,800	-
postage	6,000	6,000	-
supplies			
<i>Kinawa</i>	2,250	2,250	-
<i>Chippewa</i>	2,250	2,250	-
other expense			
<i>Kinawa</i>	2,000	2,000	-
<i>Chippewa</i>	2,000	2,000	-
Total Middle School Admin	828,691	816,451	(12,241)

Building Admin (High School)	Revised 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
11.1243.0000.084.000			
administrative salaries	310,580	317,485	6,905
secretarial wages	135,066	138,600	3,534
benefits	129,225	129,225	-
retirement	114,888	114,933	46
FICA	33,869	33,294	(575)
contracted services	3,000	3,000	-
travel & conference expenses	2,800	2,800	-
postage	16,000	16,000	-
supplies	8,330	8,330	-
other expense	3,995	3,995	-
Total High School Admin	757,753	767,663	9,910
Total Building Administration	2,534,267	2,534,501	235

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Fiscal Services /Human Resources	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
11.1252.0000.099.000			
director, accountant salaries	145,101	146,010	909
payroll, bookkeeper wages	79,780	85,776	5,996
benefits	60,556	64,557	4,001
retirement	57,974	58,410	436
FICA	17,091	16,920	(171)
contracted services	6,800	6,800	-
contracted staff	7,000	-	(7,000)
travel & conference expenses	1,500	1,500	-
supplies	3,200	3,200	-
dues & fees	700	700	-
Total fiscal services	<u>379,702</u>	<u>383,873</u>	<u>4,172</u>

Internal Services (technology)	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
11.1257.0000.000.000			
director salary	97,840	98,888	1,048
coordinator salaries	190,597	194,448	3,851
benefits	59,347	59,347	-
retirement	74,359	73,921	(438)
FICA	21,921	21,414	(508)
contracted services	3,500	3,500	-
contracted staff	43,800	53,800	10,000
mileage/conference	2,500	2,500	-
annual user fees/contracts	120,000	110,000	(10,000)
maintenance and repair	45,000	45,000	-
other	3,500	3,500	-
Total technology	<u>662,364</u>	<u>666,317</u>	<u>3,953</u>
technology infrastructure grant	59,650	35,200	(24,450)

Internal Services (print shop)	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
11.1258.0000.000.000			
offset operator wages	38,836	39,030	194
benefits	17,679	17,679	-
retirement	10,012	9,835	(176)
FICA	2,951	2,849	(102)
contracted services	30,000	30,000	-
supplies	50,000	50,000	-
Total print shop	<u>149,478</u>	<u>149,393</u>	<u>(84)</u>
<u>Total internal services</u>	<u>871,492</u>	<u>850,911</u>	<u>(20,581)</u>

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Other Business Services

11.1259.0000.000.000
workers compensation
summer tax fee
Interest on state aid note
bond service fees
bank service charges
finger printing
Total other business services

Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
65,542	65,542	-
1,000	1,000	-
27,640	27,640	-
4,450	4,450	-
14,200	14,200	-
3,550	3,550	-
116,382	116,382	-

Operation & Maintenance

11.1261.0000.000.000
director salary
secretary & delivery wages
grounds & maintenance wages
custodial wages
overtime wages
benefits
retirement
FICA
custodial sub contracted
contracted services
travel & conference expenses
telephone
heating fuel/natural gas
electricity
waster and sewer
waste & trash disposal
property & casualty insurance
maintenance & custodial supplies
capital outlay
Total operation & maint

Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
93,047	94,069	1,022
62,908	63,348	440
206,836	207,870	1,034
386,839	388,773	1,934
52,500	52,500	-
247,743	248,061	318
206,790	203,253	(3,537)
62,462	58,879	(3,583)
670,150	675,000	4,850
350,000	350,000	-
750	750	-
56,500	56,500	-
242,600	260,000	17,400
530,000	530,000	-
36,000	36,000	-
32,400	32,400	-
93,321	97,981	4,660
354,500	354,500	-
30,000	20,000	(10,000)
3,715,345	3,729,884	14,538

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Pupil Transportation

11.1271.0000.096.000

directors' salaries
mechanic's wages
drivers' wages
field trip wages
secretarial wages
benefits
retirement
FICA
contracted services
travel & conference expenses
vehicle insurance
vehicle fuel
tires/tubes/batteries
vehicle repair parts
uniforms/physicals
supplies
Total pupil transportation

	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
	79,982	80,998	1,016
	24,200	24,200	-
	248,227	254,740	6,513
	40,500	40,500	-
	21,533	21,749	215
	131,554	129,246	(2,308)
	106,857	106,391	(466)
	31,498	30,820	(678)
	25,000	30,000	5,000
	1,500	1,500	-
	20,555	20,555	-
	72,000	85,000	13,000
	9,500	9,500	-
	24,000	24,000	-
	1,000	1,000	-
	5,000	5,000	-
	842,906	865,198	22,292

Data Processing

11.1284.0000.000.000

data processing wages
benefits
retirement
FICA
support/consultant fees
mileage/conference
annual user fees/contracts
supplies
Total data processing

	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
	112,886	114,980	2,094
	37,582	37,582	-
	29,102	28,975	(127)
	8,579	8,394	(186)
	16,500	16,500	-
	1,500	1,500	-
	80,000	80,000	-
	2,000	2,000	-
	288,149	289,931	1,782

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Athletics

21.1293.0000.000.000
athletic director salary
coaches/xtra duty
secretarial wages
benefits
retirement
FICA
coaches contracted
contracted services
supplies
Total Athletics

Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
90,166	91,553	1,387
203,800	181,500	(22,300)
19,459	19,751	292
34,941	34,941	-
80,801	73,786	-
23,820	21,667	-
165,000	186,060	21,060
59,500	68,000	8,500
30,000	30,000	-
707,486	707,258	(228)

**Community Education
Child Care**

23.1351.0000.000.200
salaries
benefits
retirement
FICA
field trips
contracted services/staff
travel & conference
advertising
printing & binding
supplies
food supplies
games & toys
capital outlay
credit card swipe fees
office
transportation
Total Child Care

Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
515,995	558,560	42,565
126,962	126,962	-
133,023	140,757	7,734
39,474	41,333	1,860
10,000	10,000	-
566,600	580,500	13,900
5,600	5,600	-
5,875	5,875	-
1,500	1,500	-
34,000	34,000	-
34,000	34,000	-
10,000	10,000	-
3,000	3,000	-
25,000	25,000	-
8,200	8,200	-
16,000	16,000	-
1,535,229	1,601,288	66,059

**Okemos Public Schools
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Comm. Ed. - Recreation/Enrichment	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
23.1321.0000.000.400			
salaries	46,022	46,482	460
benefits	17,769	17,769	-
retirement	11,864	11,713	(151)
FICA	3,521	3,440	(81)
contracted services/staff	145,650	146,378	728
telephone	1,000	1,000	-
supplies	3,000	3,000	-
credit card swipe fees	8,500	8,500	-
program expenses	165,000	165,000	-
miscellaneous	250	250	-
Total Recreation	402,576	403,532	956

Comm. Ed. - School Readiness			
23.1361.0000.000.510			
salaries	37,743	37,932	189
benefits	7,352	7,352	-
retirement	9,730	9,559	(171)
FICA	2,887	2,845	(42)
contracted services	5,000	5,000	-
other	3,000	3,000	-
Total School Readiness	65,712	65,688	(24)

Comm. Ed. - Senior Center	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
23.1391.0000.000.515			
secretarial wages	44,303	44,746	443
retirement	11,421	11,276	(145)
FICA	3,254	3,356	102
contracted staff	17,500	17,500	-
Total senior center	76,478	76,878	400

Comm. Ed. - Facilities Use	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
23.1311.0000.000.100			
contracted services	30,000	30,000	-
contracted staff	22,500	22,500	-
supplies	15,000	15,000	-
utilities	63,960	63,960	-
total facilities use	131,460	131,460	-

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	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Impact of Change
Comm. Ed. - ESL/ELC/ADULT			
salaries	143,433	143,433	-
benefits	39,450	39,450	-
retirement	36,977	36,145	(832)
FICA	10,968	10,968	-
contracted	110,000	110,000	-
supplies/misc	20,000	20,000	-
total esl/elc/adult	360,829	359,996	(833)
Total Community Services	2,572,284	2,638,842	66,558
Capital Outlay			
11.1499.06015.084.000			
Total Capital Outlay	5,000	5,000	-
Total expenses	46,134,823	46,991,218	856,396