Okemos Public Schools
General Fund Budget vs. Actual
Year to Date as of September 30, 2026

	2026-27		
	Original Budget	Actual YTD	% Budget Rec'd/Used
Revenues			
Local	14,244,148	4,744,126	33.3%
State	50,971,515	616,739	1.2%
Federal	412,992	-	0.0%
Transfers - ISD	5,063,000	2,223	0.0%
Other Financing Sources	80,000	90,700	113.4%
Total	**70,771,655**	**5,453,788**	**7.7%**
Expenditures			
Elementary Instruction	9,563,702	1,419,353	14.8%
Middle School Instruction	9,836,830	1,401,308	14.2%
High School Instruction	9,557,044	1,223,945	12.8%
Montessori (PPK-8)	3,829,935	466,554	12.2%
Summer Programs	27,000	14,531	53.8%
Special Education	11,451,238	1,363,508	11.9%
Compensatory Education	1,748,208	269,099	15.4%
Gifted Programs	150,924	17,745	11.8%
Guidance Services	1,699,788	216,330	12.7%
Other Pupil Services	566,094	113,648	20.1%
Improvement of Instruction	1,218,572	275,176	22.6%
Educational Media Services	614,802	79,078	12.9%
Direction of Special Education	328,440	59,522	18.1%
Other Instructional Staff Services	115,615	20,718	17.9%
Board of Education	168,700	52,360	31.0%
Executive Administration	613,809	158,705	25.9%
School Administration	4,007,591	740,551	18.5%
Fiscal Services	720,974	167,110	23.2%
Internal Services	122,561	19,825	16.2%
Other Business Services	241,600	126,408	52.3%
Communication Services	99,880	27,120	27.2%
Staff/Personnel Services	348,355	115,023	33.0%
Technology Services	1,618,756	487,798	30.1%
Operations & Maintenance	6,142,618	2,047,095	33.3%
Pupil Transportation	1,568,154	281,088	17.9%
Athletics	977,781	170,048	17.4%
Community Education	3,879,191	719,988	18.6%
Other Financing Uses	66,244	4,695	0.0%
Total	**71,284,406**	**12,058,329**	**16.9%**
	(512,751)	**(6,604,541)**	