Okemos Public Schools
General Operating Fund
2026-27 Proposed Budget

	2026-27 Original Budget	2026-27 Actual	2026-27 Impact of Change
Revenues			
Local	14,244,148	6,771,930	(7,472,218)
State	50,971,515	5,301,099	(45,670,416)
Federal	419,156	30,329	(388,827)
Transfers - ISD	5,063,000	1,213,869	(3,849,131)
Other Financing Sources	80,000	157,395	77,395
Total Revenues	**70,777,819**	**13,474,622**	**(57,303,197)**
Expenditures			
Elementary Instruction	9,563,702	2,893,937	6,669,765
Middle School Instruction	9,836,830	2,979,116	6,857,714
High School Instruction	9,557,044	2,746,861	6,810,183
Montessori (PPK-8)	3,829,935	1,099,216	2,730,719
Summer Programs	27,000	9,611	17,389
Special Education	11,451,238	3,243,255	8,207,983
Compensatory Education	1,748,208	521,164	1,227,044
Gifted Programs	150,924	42,316	108,608
Guidance Services	1,699,788	496,348	1,203,440
Other Pupil Services	566,094	248,336	317,758
Improvement of Instruction	1,218,572	543,801	674,771
Educational Media Services	614,802	186,341	428,462
Direction of Special Education	328,440	122,266	206,174
Other Instructional Staff Services	115,615	41,424	74,191
Board of Education	168,700	79,581	89,119
Executive Administration	613,809	248,239	365,570
School Administration	4,007,591	1,417,274	2,590,317
Fiscal Services	720,974	291,343	429,631
Internal Services	122,561	39,639	82,922
Other Business Services	241,600	130,810	110,790
Communication Services	99,880	42,091	57,789
Staff/Personnel Services	348,355	170,174	178,181
Technology Services	1,618,756	842,465	776,291
Operations & Maintenance	6,142,618	3,078,796	3,063,822
Pupil Transportation	1,568,154	598,794	969,360
Athletics	994,781	397,508	597,273
Community Education	3,879,191	1,235,384	2,643,807
Other Governmental Agencies	-	-	-
Other Transfers Out	-	-	-
Other Financing Uses	66,244	14,603	51,641
Total Expenditures	**71,301,406**	**23,775,192**	**47,526,214**
Effect on Fund Balance	**(523,587)**	**(10,300,570)**	**(9,776,983)**