

Okemos Public Schools
General Fund Budget vs. Actual
Year to Date as of November 30, 2025

	2025-26		
	Revised Budget	Actual YTD	% Budget Rec'd/Used
Revenues			
Local	14,361,099	5,967,490	41.6%
State	51,250,444	11,423,506	22.3%
Federal	359,134	72,722	20.2%
Transfers - ISD	5,156,000	619	0.0%
Other Financing Sources	238,240	158,240	66.4%
Total	71,364,917	17,622,577	24.7%
Expenditures			
Elementary Instruction	9,927,880	2,695,387	27.1%
Middle School Instruction	9,056,047	2,332,419	25.8%
High School Instruction	9,373,454	2,539,296	27.1%
Montessori (PPK-8)	3,676,548	1,009,091	27.4%
Summer Programs	34,650	(274)	-0.8%
Special Education	10,744,876	2,870,386	26.7%
Compensatory Education	2,005,552	568,471	28.3%
Gifted Programs	149,821	37,950	25.3%
Guidance Services	1,614,769	437,178	27.1%
Other Pupil Services	613,671	218,127	35.5%
Improvement of Instruction	1,863,014	614,963	33.0%
Educational Media Services	599,758	188,491	31.4%
Direction of Special Education	333,166	108,378	32.5%
Other Instructional Staff Services	162,763	45,308	27.8%
Board of Education	253,700	142,869	56.3%
Executive Administration	655,762	257,399	39.3%
School Administration	3,941,897	1,256,330	31.9%
Fiscal Services	725,815	247,205	34.1%
Internal Services	130,810	52,224	39.9%
Other Business Services	218,600	151,977	69.5%
Communication Services	199,104	74,647	37.5%
Staff/Personnel Services	346,901	101,181	29.2%
Technology Services	1,710,768	714,328	41.8%
Operations & Maintenance	6,402,012	2,915,931	45.5%
Pupil Transportation	1,486,181	521,089	35.1%
Athletics	970,985	316,141	32.6%
Community Education	3,543,897	994,439	28.1%
Other Financing Uses	66,244	35,003	0.0%
Total	70,808,645	21,446,575	30.3%
	556,272	(3,823,998)	