

Okemos Public Schools
General Fund Budget vs. Actual
Year to Date as of December 31, 2025

	2025-26		
	Revised Budget	Actual YTD	% Budget Rec'd/Used
Revenues			
Local	14,361,099	6,405,183	44.6%
State	51,250,444	16,713,082	32.6%
Federal	359,134	101,416	28.2%
Transfers - ISD	5,156,000	705,812	13.7%
Other Financing Sources	238,240	170,684	71.6%
Total	71,364,917	24,096,177	33.8%
Expenditures			
Elementary Instruction	9,927,880	3,626,994	36.5%
Middle School Instruction	9,056,047	3,215,002	35.5%
High School Instruction	9,373,454	3,383,037	36.1%
Montessori (PPK-8)	3,676,548	1,375,398	37.4%
Summer Programs	34,650	-	0.0%
Special Education	10,744,876	3,871,634	36.0%
Compensatory Education	2,005,552	734,957	36.6%
Gifted Programs	149,821	49,904	33.3%
Guidance Services	1,614,769	586,815	36.3%
Other Pupil Services	613,671	339,070	55.3%
Improvement of Instruction	1,863,014	768,935	41.3%
Educational Media Services	599,758	247,211	41.2%
Direction of Special Education	333,166	144,409	43.3%
Other Instructional Staff Services	162,763	61,116	37.5%
Board of Education	253,700	149,900	59.1%
Executive Administration	655,762	293,577	44.8%
School Administration	3,941,897	1,654,412	42.0%
Fiscal Services	725,815	380,091	52.4%
Internal Services	130,810	57,866	44.2%
Other Business Services	218,600	178,109	81.5%
Communication Services	199,104	92,661	46.5%
Staff/Personnel Services	346,901	146,568	42.3%
Technology Services	1,710,768	850,173	49.7%
Operations & Maintenance	6,402,012	3,472,956	54.2%
Pupil Transportation	1,486,181	677,502	45.6%
Athletics	970,985	434,618	44.8%
Community Education	3,543,897	1,444,429	40.8%
Other Financing Uses	66,244	47,098	0.0%
Total	70,808,645	28,285,083	39.9%
	556,272	(4,188,906)	