

**Okemos Public Schools
General Operating Fund
2022-23 Proposed Budget Revision**

	2022-23 Revised Budget	2022-23 Revised Budget #2	Impact of Change
Revenues			
Local	12,154,156	12,052,402	(101,754)
State	43,569,123	44,323,989	754,866
Federal	3,901,401	4,376,041	474,640
Transfers - ISD	4,511,000	5,053,000	542,000
Other Financing Sources	80,000	80,000	-
Total Revenues	64,215,680	65,885,432	1,669,752
Expenditures			
Elementary Instruction	9,245,177	9,166,427	78,750
Middle School Instruction	8,524,353	8,629,353	(105,000)
High School Instruction	9,194,789	9,216,981	(22,192)
Montessori (PPK-8)	3,443,100	3,416,850	26,250
Beginnergarten	170,341	170,341	-
Special Education	9,314,557	9,349,215	(34,658)
Compensatory Education	1,525,219	1,523,319	1,900
Gifted Programs	145,053	145,053	-
Guidance	1,576,402	1,576,402	-
Other Pupil Services	784,313	784,313	-
Improvement of Instruction	1,858,929	1,860,829	(1,900)
Libraries & Audio Visual	647,894	647,894	-
Direction of Special Education	307,305	307,305	-
Other Instructional Staff Services	117,758	43,777	73,981
Board of Education	121,300	151,300	(30,000)
Executive Administration	486,632	471,632	15,000
School Administration	3,817,784	3,577,765	240,019
Fiscal Services	565,936	575,936	(10,000)
Internal Services	156,013	156,013	-
Other Business Services	106,200	106,200	-
Staff/Personnel Services	236,272	236,272	-
Technology Services	1,538,576	1,538,576	-
Operations & Maintenance	5,055,183	5,566,543	(511,360)
Pupil Transportation	1,249,724	1,290,426	(40,702)
Facilities Construction/Improvement	-	250,000	(250,000)
Athletics	1,001,429	1,001,429	-
Community Education	2,771,663	2,701,073	70,590
Total Expenditures	63,961,902	64,461,224	(499,322)
Effect on Fund Balance	253,778	1,424,208	1,170,430

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Revenues:			
Local Sources:			
Property Taxes	9,670,193	9,568,439	(101,754)
Community Ed, Programming	1,546,888	1,546,888	0
Community Ed, Facility Rental	130,000	130,000	0
Community Ed, Senior Center	113,541	113,541	0
Athletics, Registration Fees	144,000	144,000	0
Athletics, Gate Receipts	90,000	90,000	0
Okemos Education Association	13,000	13,000	0
Tuition	103,858	103,858	0
Print Shop Fees (internal)	55,000	55,000	0
Transportation Fees (internal)	20,000	20,000	0
Student Parking	10,380	10,380	0
Donations	25,000	25,000	0
NAHF Grant - Mascot	193,664	193,664	0
Miscellaneous	38,632	38,632	0
State Sources:			
Foundation	31,181,872	31,304,965	123,093
Special Education	3,262,805	3,260,815	(1,990)
Hold Harmless	467,360	467,360	0
MPSERS Stabilization	5,353,889	5,353,889	0
MPSERS Cost Offset	1,181,000	1,166,000	(15,000)
At-Risk	870,211	870,211	0
Assessment & Literacy	106,445	106,445	0
Great Start Readiness Grant	447,954	422,521	(25,433)
Mental Health & Safety Grants	463,322	1,137,518	674,196
Other	234,265	234,265	0
Federal Sources			
Title I	199,443	199,443	0
Title II	48,047	48,047	0
Title III	90,583	90,583	0
Title IV	10,000	10,000	0
Special Education IDEA	22,067	22,067	0
Medicaid Outreach	25,000	22,000	(3,000)
Cornovirus Child Care Relief	1,213,457	1,459,226	245,769
Cornovirus Relief Funds	2,292,804	2,524,675	231,871
Transfers - ISD			
Special Education ISD	4,511,000	5,053,000	542,000
Other Financing Sources			
Transfers to General Fund	80,000	80,000	0
	<u>64,215,680</u>	<u>65,885,432</u>	<u>1,669,752</u>
Summary of Fund Balance			
Beginning Fund Balance	8,677,164	8,044,337	(632,827)
Operational surplus (deficit)	253,778	1,424,208	1,170,430
	<u>8,930,942</u>	<u>9,468,545</u>	<u>537,603</u>
	14.0%	14.7%	

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	2022-23 Revised Budget	2022-23 Revised Budget #2	Impact of Change
Elementary Instruction, 111			
Teacher Salaries			
Cornell	1,699,071	1,699,071	-
Hiawatha	1,642,403	1,642,403	-
Bennett Woods	1,642,544	1,642,544	-
Teacher Benefits			
Cornell	341,774	341,774	-
Hiawatha	293,556	293,556	-
Bennett Woods	306,440	306,440	-
Teacher Retirement			
Cornell	479,648	479,648	-
Hiawatha	463,650	463,650	-
Bennett Woods	463,693	463,693	-
Teacher Retirement Stabilization			
Cornell	287,139	287,139	-
Hiawatha	277,563	277,563	-
Bennett Woods	277,587	277,587	-
Teacher FICA			
Cornell	129,980	129,980	-
Hiawatha	125,643	125,643	-
Bennett Woods	125,652	125,652	-
Contracted Staff & Services			
Cornell	53,904	53,904	-
Hiawatha	40,451	40,451	-
Bennett Woods	45,915	45,915	-
Supplies			
Cornell	22,000	22,000	-
Hiawatha	30,435	30,435	-
Bennett Woods	22,128	22,128	-
Textbooks, Replacement			
Cornell	8,496	8,496	-
Hiawatha	7,974	7,974	-
Bennett Woods	8,622	8,622	-
Textbooks, New	78,750	-	78,750
Outgoing Transfer - Subs IISD	201,095	201,095	-
	9,076,113	8,997,363	78,750
Beginnergarten, 117			
Teacher Salaries	80,773	80,773	-
Aide Wages	24,539	24,539	-
Benefits	8,283	8,283	-
Retirement	29,729	29,729	-
Retirement Stabilization	17,798	17,798	-
FICA	8,056	8,056	-
Supplies & Textbooks	1,163	1,163	-
	170,341	170,341	-

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	2022-23 Revised Budget	2022-23 Revised Budget #2	Impact of Change
Grades 5-8 Instruction, 112			
Teacher Salaries			
Kinawa	2,241,835	2,241,835	-
Chippewa	2,487,605	2,487,605	-
Teacher Benefits			
Kinawa	409,588	409,588	-
Chippewa	385,496	385,496	-
Teacher Retirement			
Kinawa	632,867	632,867	-
Chippewa	702,252	702,252	-
Teacher Retirement Stabilization			
Kinawa	378,868	378,868	-
Chippewa	420,405	420,405	-
Teacher FICA			
Kinawa	171,498	171,498	-
Chippewa	190,304	190,304	-
Contracted Staff & Services			
Kinawa	19,200	19,200	-
Chippewa	9,300	9,300	-
Supplies			
Kinawa	25,308	25,308	-
Chippewa	25,798	25,798	-
Textbooks, Replacement			
Kinawa	7,030	7,030	-
Chippewa	7,030	7,030	-
Textbooks, New	70,000	175,000	(105,000)
Tuition Payments (MVU)	8,000	8,000	-
Outgoing Transfer - Subs IISD	178,295	178,295	-
	8,370,679	8,475,679	(105,000)

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	2022-23 Revised Budget	2022-23 Revised Budget #2	Impact of Change
High School Instruction, 113			
Salaries	4,928,659	4,928,659	-
Benefits	799,372	799,372	-
Retirement	1,391,361	1,391,361	-
Retirement Stabilization	771,957	801,149	(29,192)
FICA	377,039	377,039	-
Contracted Services & Staff	16,000	16,000	-
Supplies	166,306	166,306	-
Textbooks, Replacement	18,668	18,668	-
Textbooks, New	125,000	125,000	-
Tuit Pymts (Early College, MVU, HSDCI)	167,000	170,000	(3,000)
Student Recovery Services	12,050	12,050	-
Dual Enrollment	70,600	60,600	10,000
Outgoing Transfer - Subs IISD	152,965	152,965	-
	8,996,977	9,019,169	(22,192)
Montessori Elementary, 116			
Teacher Salaries	984,825	984,825	-
Aide Wages	269,554	269,554	-
Benefits	234,755	234,755	-
Retirement	354,112	354,112	-
Retirement Stabilization	211,989	211,989	-
FICA	95,961	95,961	-
Contracted Services & Staff	8,904	8,904	-
Supplies	14,071	14,071	-
Textbooks, Replacement	5,238	5,238	-
Textbooks, New	26,250	-	26,250
Outgoing Transfer - Subs IISD	21,265	21,265	-
	2,226,924	2,200,674	26,250
Montessori 5-8, 112-9700			
Teacher Salaries	564,327	564,327	-
Aide Wages	109,943	109,943	-
Benefits	151,767	151,767	-
Retirement	190,345	190,345	-
Retirement Stabilization	113,951	113,951	-
FICA	51,580	51,580	-
Contracted Services & Staff	450	450	-
	1,182,363	1,182,363	-
Total Montessori Instruction	3,409,287	3,383,037	26,250

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Special Education - Instructional Programs 122			
Teacher Salaries	2,542,790	2,566,518	(23,728)
Aide Wages	1,214,355	1,214,355	-
Benefits	688,379	690,795	(2,416)
Retirement	1,060,661	1,067,359	(6,698)
Retirement Stabilization	634,953	634,953	-
FICA	287,420	289,236	(1,816)
Contracted Services & Staff	57,574	57,574	-
Supplies	35,800	35,800	-
Outgoing Transfer - Subs IISD	72,800	72,800	-
	6,594,732	6,629,390	(34,658)
Special Education - IDEA			
Salaries	12,683	12,683	-
Benefits	2,691	2,691	-
Retirement	3,580	3,580	-
Retirement Stabilization	2,143	2,143	-
FICA	970	970	-
	22,067	22,067	-
Special Education - Psychological Services, 214			
Salaries	311,969	311,969	-
Benefits	52,627	52,627	-
Retirement	88,069	88,069	-
Retirement Stabilization	52,723	52,723	-
FICA	23,867	23,867	-
Contracted Services & Staff	1,200	1,200	-
Supplies	5,000	5,000	-
	535,455	535,455	-
Special Education - Speech & Language Services, 215			
Salaries	361,650	361,650	-
Benefits	45,874	45,874	-
Retirement	102,093	102,093	-
Retirement Stabilization	61,119	61,119	-
FICA	27,666	27,666	-
Contracted Services & Staff	1,520	1,520	-
Supplies	1,400	1,400	-
	601,322	601,322	-
Special Education - Social Work Services, 216			
Salaries	486,758	486,758	-
Benefits	66,760	66,760	-
Retirement	137,414	137,414	-
Retirement Stabilization	82,263	82,263	-
FICA	37,237	37,237	-
Contracted Services & Staff	1,520	1,520	-
Supplies	1,400	1,400	-
	813,352	813,352	-

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Special Education - Teacher Consultants, 218			
Salaries	166,946	166,946	-
Benefits	24,428	24,428	-
Retirement	47,129	47,129	-
Retirement Stabilization	28,213	28,213	-
FICA	12,771	12,771	-
	279,487	279,487	-
Special Education - Interpreter			
Salaries	37,052	37,052	-
Benefits	2,832	2,832	-
Retirement	10,460	10,460	-
Retirement Stabilization	6,262	6,262	-
FICA	2,834	2,834	-
	59,440	59,440	-
Total Special Education	8,905,855	8,940,513	(34,658)
Compensatory Education			
English as 2nd Language At Risk, 3060			
Teacher & Parapro Salaries	310,415	310,415	-
RTI Coaches	94,667	94,667	-
Benefits	69,627	69,627	-
Retirement	114,356	114,356	-
Retirement Stabilization	68,459	68,459	-
FICA	30,989	30,989	-
Supplies	10,000	10,000	-
Contracted Staff	170,698	170,698	-
Transfer - Breakfast (food service)	1,000	1,000	-
	870,211	870,211	-
Title IA, IMPROVING BASIC PROGRAMS, 125-601x			
Salary	118,470	118,470	-
Retirement	33,489	33,489	-
Retirement Stabilization	20,735	20,735	-
FICA	9,027	9,027	-
Benefits	13,722	13,722	-
Supplies	4,000	4,000	-
	199,443	199,443	-

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Interventionists, 126			
Teacher Salaries	208,081	208,081	-
Benefits	30,985	30,985	-
Retirement	58,741	58,741	-
Retirement Stabilization	35,165	35,165	-
FICA	15,918	15,918	-
	348,890	348,890	-
Title III, LEP & Immigrant, 125-684x			
Salary	43,450	36,650	6,800
Retirement	20,360	17,291	3,069
FICA	3,278	2,758	520
Contracted Staff & Services	9,491	12,632	(3,141)
Supplies	5,715	12,881	(7,166)
Transportation	8,289	8,371	(82)
	90,583	90,583	-
Title IV, Support & Enrichment, 125-753x			
Textbooks	10,000	10,000	-
	10,000	10,000	-
Early Literacy, 36xx			
Salary	63,739	63,739	-
Retirement	18,063	18,063	-
Retirement Stabilization	11,767	11,767	-
FICA	4,784	4,784	-
Benefits	4,647	4,647	-
Supplies	84	84	-
Transportation	3,361	3,361	-
	106,445	106,445	-
Bilingual, 3070			
Salary	29,582	29,582	-
Retirement	13,350	13,350	-
FICA	2,263	2,263	-
Benefits	8,010	8,010	-
Contracted Staff	14,370	14,370	-
Supplies	4,377	4,377	-
	71,952	71,952	-
Total Compensatory Education	1,697,524	1,697,524	-

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Gifted Programs, 9200			
Teacher Salaries	91,257	91,257	-
Benefits	5,631	5,631	-
Retirement	25,762	25,762	-
Retirement Stabilization	15,422	15,422	-
FICA	6,981	6,981	-
	145,053	145,053	-
Guidance Services, 212			
Salaries	953,345	953,345	-
Benefits	116,880	116,880	-
Retirement	269,130	269,130	-
Retirement Stabilization	161,114	161,114	-
FICA	72,933	72,933	-
Supplies	3,000	3,000	-
	1,576,402	1,576,402	-
COVID Grants, non child care			
Salary	865,713	865,713	-
Benefits	103,828	103,828	-
Retirement	269,646	269,646	-
Retirement Stabilization	164,408	164,408	-
FICA	72,750	72,750	-
Contracted Staff & Services	488,536	488,536	-
Contracted Instruction	131,200	131,200	-
Supplies & Materials	196,723	196,723	-
	2,292,804	2,292,804	-
Other Pupil Services, 219			
Safety Patrol	9,955	9,955	-
Club Advisors	54,013	54,013	-
Noon Hour Wages	90,538	90,538	-
Benefits	17,670	17,670	-
Retirement	43,617	43,617	-
Retirement Stabilization	23,002	23,002	-
FICA	11,818	11,818	-
Noon Hour Contracted Staff & Services	190,000	190,000	-
	440,613	440,613	-
Title II, Part A Teacher/Principal Training, 221-764x			
Salaries	28,962	28,962	-
Retirement	8,176	8,176	-
Retirement Stabilization	4,895	4,895	-
FICA	2,216	2,216	-
Benefits	2,773	2,773	-
Contracted Services	1,025	1,025	-
	48,047	48,047	-

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Improvement of Instruction, 221			
Salaries, all other	180,031	180,031	-
Curriculum Development Wages	15,535	15,535	-
Mentor Instruction	30,525	30,525	-
Benefits	27,334	27,334	-
Retirement	63,826	63,826	-
Retirement Stabilization	38,209	38,209	-
FICA	17,295	17,295	-
Contracted Staff & Services	3,500	3,500	-
Workshops & Conference			
Cornell	4,200	4,200	-
Central	2,850	2,850	-
Hiawatha	4,350	4,350	-
Bennett Woods	4,200	4,200	-
Kinawa	6,300	6,300	-
Chippewa	6,150	6,150	-
High School	10,950	10,950	-
Program Development			
Cornell	4,800	4,800	-
Central	3,600	3,600	-
Hiawatha	5,100	5,100	-
Bennett Woods	5,100	5,100	-
Kinawa	8,100	8,100	-
Chippewa	7,500	7,500	-
High School	13,350	13,350	-
Supplies	15,150	15,150	-
Benchmark Assessments	38,875	38,875	-
Software Licenses	47,000	47,000	-
	563,830	563,830	-
MTSS Coaches (non-grant funded)			
Teacher Salaries	347,309	347,309	-
Benefits	68,140	68,140	-
Retirement	98,046	98,046	-
Retirement Stabilization	57,009	57,009	-
FICA	26,569	26,569	-
	597,073	597,073	-
Total Improvement of Instruction	1,208,950	1,208,950	-
Libraries, 222			
Salaries	345,266	345,266	-
Benefits	66,899	66,899	-
Retirement	97,467	97,467	-
Retirement Stabilization	58,349	58,349	-
FICA	26,413	26,413	-
Library Books	20,000	20,000	-
Library A/V	5,000	5,000	-
Periodicals	5,000	5,000	-
Supplies	5,000	5,000	-

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Audio Visual, 223	629,394	629,394	-
Repairs	4,500	4,500	-
Supplies	11,000	11,000	-
Software	3,000	3,000	-
	18,500	18,500	-
Total Libraries & Audio Visual	647,894	647,894	-
Special Education, Staff Direction, 226			
Salaries	159,765	159,765	-
Benefits	45,366	45,366	-
Retirement	45,102	45,102	-
Retirement Stabilization	27,000	27,000	-
FICA	12,222	12,222	-
Contracted Staff & Services	13,250	13,250	-
Supplies & Other	4,600	4,600	-
	307,305	307,305	-
Other Instructional Staff Services, 229			
Salaries	45,567	-	45,567
Benefits	4,363	-	4,363
Retirement	12,864	-	12,864
Retirement Stabilization	7,701	-	7,701
FICA	3,486	-	3,486
	73,981	-	73,981
Board of Education, 231			
Contracted Services	117,100	147,100	(30,000)
Travel & Conference	4,200	4,200	-
	121,300	151,300	(30,000)
Executive Administration, 232			
Salaries	241,812	241,812	-
Benefits	46,091	46,091	-
Retirement	68,264	68,264	-
Retirement Stabilization	40,866	40,866	-
FICA	18,499	18,499	-
Graduation	8,500	8,500	-
Contracted Staff & Services	35,000	20,000	15,000
Travel & Conference	2,000	2,000	-
Postage, Printing & Advertising	9,800	9,800	-
Supplies & Capital Outlay	5,800	5,800	-
Dues & Fees	10,000	10,000	-
	486,632	471,632	15,000

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Building Administration, Elementary, 241			
Salaries	926,338	772,893	153,445
Benefits	189,367	155,503	33,864
Retirement	261,508	219,025	42,483
Retirement Stabilization	156,552	131,157	25,395
FICA	70,864	59,210	11,654
Contracted Staff & Services			
Cornell	2,500	2,500	-
Central	2,500	2,500	-
Hiawatha	2,500	2,500	-
Bennett Woods	2,500	2,500	-
Supplies, Equipment & Other			
Cornell	2,820	2,820	-
Central	2,820	2,820	-
Hiawatha	2,820	2,820	-
Bennett Woods	2,820	2,820	-
Supplies, grant			
Central	184	184	-
Hiawatha	260	260	-
Bennett Woods	587	587	-
	1,626,940	1,360,099	266,841
Building Administration, Middle School, 242			
Salaries	615,270	613,661	1,609
Benefits	122,562	122,245	317
Retirement	173,690	173,235	455
Retirement Stabilization	103,980	103,713	267
FICA	47,069	46,946	123
Contracted Staff & Services			
Kinawa	10,900	10,900	-
Chippewa	10,900	10,900	-
Supplies, Equipment & Other			
Kinawa	4,250	4,250	-
Chippewa	4,250	4,250	-
	1,092,871	1,090,100	2,771
Building Administration, High School, 243			
Salaries	476,324	476,324	-
Benefits	84,268	84,268	-
Retirement	134,472	134,472	-
Retirement Stabilization	80,499	80,499	-
FICA	36,439	36,439	-
Contracted Staff & Services	13,795	13,795	-
Supplies, Equipment & Other	12,325	12,325	-
	838,122	838,122	-
Total Building Administration	3,557,933	3,288,321	269,612

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Fiscal Services, 252			
Salaries	301,321	301,321	-
Benefits	74,877	74,877	-
Retirement	85,064	85,064	-
Retirement Stabilization	50,923	50,923	-
FICA	23,051	23,051	-
Contracted Services & Staff	27,500	37,500	(10,000)
Supplies & Other	3,200	3,200	-
	565,936	575,936	(10,000)
Internal Services - Print shop, 258			
Salaries	41,493	41,493	-
Benefits	17,621	17,621	-
Retirement	11,713	11,713	-
Retirement Stabilization	7,012	7,012	-
FICA	3,174	3,174	-
Contracted Services	30,000	30,000	-
Supplies	45,000	45,000	-
	156,013	156,013	-
Other Business Services, 259			
Workers Compensation	36,000	36,000	-
Summer Tax Fee	1,900	1,900	-
Legal Liability Insurance	20,800	20,800	-
Interest on Notes	500	500	-
Bank Service Charges	40,000	40,000	-
Fingerprinting	7,000	7,000	-
	106,200	106,200	-
Staff/Personnel Services, 283			
Salaries	128,230	128,230	-
Benefits	22,362	22,362	-
Retirement	36,199	36,199	-
Retirement Stabilization	21,671	21,671	-
FICA	9,810	9,810	-
Contracted Services	17,000	17,000	-
Supplies & Other	1,000	1,000	-
	236,272	236,272	-
Safety & Security Grants			
NonInstructional Supplies	-	-	-
Contracted Services	-	63,680	(63,680)
Facilities Construction/Improvement	-	250,000	(250,000)
	-	313,680	(313,680)

**Okemos Public Schools
General Operating Fund
2022-23 Proposed Budget Revision**

	2022-23 Revised Budget	2022-23 Revised Budget #2	Impact of Change
Operation & Maintenance, 261			
Salaries, all other	121,914	121,914	-
Custodial & Maintenance Wages	788,057	788,057	-
Overtime Wages	52,500	52,500	-
Benefits	222,700	222,700	-
Retirement	271,705	271,705	-
Retirement Stabilization	162,655	162,655	-
FICA	73,629	73,629	-
Contracted Custodial	1,109,050	1,109,050	-
Contracted Services	370,750	539,750	(169,000)
Telephone	31,000	31,000	-
Heating Fuel/Natural Gas	343,000	446,000	(103,000)
Electricity	570,000	635,000	(65,000)
Water & Sewer	61,000	61,000	-
Waste & Trash Disposal	39,500	47,000	(7,500)
Property, Casualty & Fleet Insurance	186,450	186,450	-
Maintenance & Custodial Supplies	354,500	457,680	(103,180)
Capital Outlay & Other	158,570	158,570	-
	4,916,980	5,364,660	(447,680)
Pupil Transportation, 271			
Salaries, all other	163,837	163,837	-
Driver Wages	352,327	358,111	(5,784)
Field Trip Wages	50,500	50,500	-
Benefits	144,239	147,083	(2,844)
Retirement	159,970	161,602	(1,632)
Retirement Stabilization	95,765	95,765	-
FICA	43,352	43,794	(442)
Contracted Services	32,500	32,500	-
Fleet Insurance	11,200	11,200	-
Vehicle Fuel	91,000	121,000	(30,000)
Vehicle Repair, Parts & Supplies	33,500	33,500	-
Supplies, Uniforms & Physicals	5,000	5,000	-
	1,183,190	1,223,892	(40,702)
Technology Services, 284			
Salaries	615,088	615,088	-
Benefits	168,719	168,719	-
Retirement	173,638	173,638	-
Retirement Stabilization	103,950	103,950	-
FICA	47,055	47,055	-
Contracted Services & Staff	31,626	31,626	-
Annual User Fees/Contracts	350,000	350,000	-
Maintenance & Repair	45,000	45,000	-
Supplies	3,500	3,500	-
	1,538,576	1,538,576	-

**Okemos Public Schools
General Operating Fund
2022-23 Proposed Budget Revision**

	2022-23 Revised Budget	2022-23 Revised Budget #2	Impact of Change
Athletics, 293			
Salaries	133,088	133,088	-
Coaches/Games Workers	192,816	192,816	-
Benefits	17,223	17,223	-
Retirement	92,003	92,003	-
Retirement Stabilization	55,077	55,077	-
FICA	24,932	24,932	-
Contracted Coaches/Game Workers	214,560	214,560	-
Contracted Services	91,600	91,600	-
Supplies & Other	180,130	180,130	-
	1,001,429	1,001,429	-
Community Education - Child Care, 351			
Salaries	273,606	78,771	194,835
Benefits	49,594	(2,509)	52,103
Retirement	76,341	20,484	55,857
Retirement Stabilization	42,406	9,001	33,405
FICA	20,755	6,305	14,450
Contracted Services & Staff	41,113	132,836	(91,723)
Supplies, Equipment & Other	66,999	64,593	2,406
	570,814	309,481	261,333
Community Education - Recreation/Enrichment, 321			
Salaries	44,236	44,236	-
Benefits	22,308	22,308	-
Retirement	12,488	12,488	-
Retirement Stabilization	7,476	7,476	-
FICA	3,384	3,384	-
Contracted Services & Staff	208,000	208,000	-
Supplies & Other	11,000	11,000	-
	308,892	308,892	-
Community Education - School Readiness, 343x			
Salaries	138,090	138,090	-
Benefits	32,477	32,477	-
Retirement	38,930	38,930	-
Retirement Stabilization	23,777	23,777	-
FICA	10,517	10,517	-
Contracted Staff & Services	142,362	109,090	33,272
Supplies & Other	61,801	69,640	(7,839)
	447,954	422,521	25,433

**Okemos Public Schools
General Operating Fund
2022-23 Proposed Budget Revision**

	2022-23 Revised Budget	2022-23 Revised Budget #2	Impact of Change
Child Care Relief Fund			
Salaries	309,739	534,085	(224,346)
Benefits	73,196	129,111	(55,915)
Retirement	83,525	146,875	(63,350)
Retirement Stabilization	54,599	92,451	(37,852)
FICA	23,754	40,377	(16,623)
Contracted Staff	506,063	414,341	91,722
Supplies & Other	162,581	101,986	60,595
	1,213,457	1,459,226	(245,769)
Community Education - Senior Center, 391			
Secretarial Wages	53,211	53,211	-
Benefits	5,379	5,379	-
Retirement	15,021	15,021	-
Retirement Stabilization	8,993	8,993	-
FICA	3,937	3,937	-
Contracted Services & Staff	27,000	27,000	-
	113,541	113,541	-
Community Education - Facilities Use, 311			
Secretarial Wages	10,110	10,110	-
Benefits	1,259	1,259	-
Retirement	2,854	2,854	-
Retirement Stabilization	1,709	1,709	-
FICA	773	773	-
Contracted Services & Staff	45,000	45,000	-
Utilities	53,800	53,800	-
Supplies & All Other	1,500	1,500	-
	117,005	117,005	-
Total Community Services	2,771,663	2,730,666	40,997
Total Expenditures	63,961,902	64,461,224	(499,322)