

**Okemos Public Schools  
General Fund Budget vs. Actual  
Year to Date as of May 31, 2026**

	<b>2025-26</b>		
	<b>Revised Budget</b>	<b>Actual YTD</b>	<b>% Budget Rec'd/Used</b>
<b>Revenues</b>			
Local	14,361,099	13,697,221	95.4%
State	51,250,444	39,294,599	76.7%
Federal	359,134	239,963	66.8%
Transfers - ISD	5,156,000	4,009,887	77.8%
Other Financing Sources	238,240	368,718	154.8%
<b>Total</b>	<b>71,364,917</b>	<b>57,610,388</b>	<b>80.7%</b>
<b>Expenditures</b>			
Elementary Instruction	9,927,880	7,866,752	79.2%
Middle School Instruction	9,056,047	7,275,423	80.3%
High School Instruction	9,373,454	7,588,026	81.0%
Montessori (PPK-8)	3,676,548	2,987,588	81.3%
Summer Programs	34,650	9,137	26.4%
Special Education	10,744,876	8,732,405	81.3%
Compensatory Education	2,005,552	1,409,903	70.3%
Gifted Programs	149,821	116,236	77.6%
Guidance Services	1,614,769	1,295,179	80.2%
Other Pupil Services	613,671	670,282	109.2%
Improvement of Instruction	1,863,014	1,505,202	80.8%
Educational Media Services	599,758	526,181	87.7%
Direction of Special Education	333,166	281,743	84.6%
Other Instructional Staff Services	162,763	143,254	88.0%
Board of Education	253,700	238,929	94.2%
Executive Administration	655,762	555,040	84.6%
School Administration	3,941,897	3,467,137	88.0%
Fiscal Services	725,815	603,593	83.2%
Internal Services	130,810	87,612	67.0%
Other Business Services	218,600	237,008	108.4%
Communication Services	199,104	170,500	85.6%
Staff/Personnel Services	346,901	326,387	94.1%
Technology Services	1,710,768	1,570,088	91.8%
Operations & Maintenance	6,402,012	6,217,982	97.1%
Pupil Transportation	1,486,181	1,441,982	97.0%
Athletics	970,985	844,512	87.0%
Community Education	3,543,897	2,802,008	79.1%
Other Financing Uses	66,244	84,171	0.0%
<b>Total</b>	<b>70,808,645</b>	<b>59,056,440</b>	<b>83.4%</b>
	<b>556,272</b>	<b>(1,446,052)</b>	