

BERRIEN SPRINGS PUBLIC SCHOOLS
2026-2027 BUDGET PROPOSAL
GENERAL FUND - BY FUNCTION CODE

	24-25 Actual	25-26 Final Budget	26-27 Proposal	Variance
Revenue				
Local	\$ 22,124,141	\$ 21,547,269	\$ 23,319,513	\$ 1,772,243
State	64,132,996	68,911,009	68,285,900	(625,109)
Federal	1,985,895	1,091,178	1,109,516	18,339
Other Local Revenue	2,557,554	2,307,860	1,310,000	(997,860)
Other Transactions	929,471	3,799,911	-	(3,799,911)
Transfers In	100,000	100,000	100,000	-
Revenue Total	\$ 91,830,056	\$ 97,757,227	\$ 94,124,929	\$ (3,632,298)
Expenditures				
Instruction				
Basic Programs	\$ 22,561,945	\$ 25,900,189	\$ 26,749,184	\$ 848,995
Added Needs	8,520,035	9,616,504	10,096,053	479,550
Adult Education	66,234	53,158	97,798	44,640
Instruction Total	31,148,214	35,569,851	36,943,035	1,373,185
Support Services				
Pupil Support Services	7,189,614	7,288,970	7,910,058	621,087
Instructional Staff Support Services	12,376,318	14,759,912	15,069,480	309,568
General Administration	1,504,534	1,737,543	1,743,056	5,513
School Administration	2,912,104	3,057,868	3,143,052	85,184
Business Services	1,597,993	1,755,373	1,592,585	(162,788)
Operations and Maintenance	5,443,645	6,280,409	6,342,478	62,069
Transportation	2,753,363	2,260,154	2,346,519	86,365
Central Services	4,726,783	5,052,574	5,400,835	348,261
Other Support Services	3,166,665	4,005,265	3,935,067	(70,198)
Support Services Total	41,671,020	46,198,069	47,483,130	1,285,062
Community Services	3,057,031	3,451,666	3,410,426	(41,239)
Facility Acquisition/Construction	5,008,625	10,843,139	7,282,146	(3,560,993)
Other Financing Uses	2,353,383	11,769,737	1,517,340	(10,252,397)
Expenditures Total	\$ 83,238,273	\$ 107,832,461	\$ 96,636,078	\$ (11,196,384)
Revenue Over/(Under) Expenditures	\$ 8,591,783	\$ (10,075,234)	\$ (2,511,149)	
Beginning Fund Balance	\$ 38,690,449	\$ 47,282,231	\$ 37,206,998	
Ending Fund Balance	\$ 47,282,231	\$ 37,206,998	\$ 34,695,849	