BERRIEN SPRINGS PUBLIC SCHOOLS
2025-2026 BUDGET AMENDMENT
GENERAL FUND - BY FUNCTION CODE

	24-25 Actual	25-26 Original Budget	25-26 Amendment 1	25-26 Amendment 2	Variance
Revenue					
Local	22,124,141	18,055,003	18,055,003	21,699,457	3,644,455
State	64,132,996	65,691,865	65,691,865	66,600,067	908,202
Federal	1,985,895	1,248,881	1,248,881	967,134	(281,747)
Other Local Revenue	2,557,554	1,810,724	1,810,724	2,250,441	439,717
Other Transactions	929,471	-	-	900	900
Transfers In	100,000	100,000	100,000	100,000	-
Revenue Total	91,830,056	86,906,473	86,906,473	91,618,000	4,711,527
Expenditures					
Instruction					
Basic Programs	22,561,945	24,358,145	24,358,145	27,547,026	3,188,881
Added Needs	8,520,035	9,182,082	9,182,082	10,513,516	1,331,435
Adult Education	66,234	117,382	117,382	53,158	(64,224)
Instruction Total	31,148,214	33,657,609	33,657,609	38,113,700	4,456,091
Support Services					
Pupil Support Services	7,189,614	7,721,057	7,721,057	7,615,344	(105,713)
Instructional Staff Support Services	12,376,318	14,513,855	15,125,105	16,932,350	1,807,244
General Administration	1,504,534	1,733,371	1,733,371	1,833,376	100,004
School Administration	2,912,104	3,380,319	3,380,319	3,202,899	(177,420)
Business Services	1,597,993	1,899,160	1,899,160	1,871,558	(27,602)
Operations and Maintenance	5,443,645	7,462,469	7,462,469	7,130,577	(331,892)
Transportation	2,753,363	2,302,150	2,302,150	2,631,469	329,320
Central Services	4,726,783	5,247,268	5,247,268	5,725,645	478,377
Other Support Servicess	3,166,665	4,000,425	4,000,425	3,905,502	(94,923)
Support Services Total	41,671,020	48,260,074	48,871,324	50,848,720	1,977,395
Community Services	3,057,031	3,286,455	3,286,455	3,326,939	40,483
Facility Acquisition/Construction	5,008,625	6,786,000	7,138,250	8,052,753	914,503
Other Financing Uses	2,353,383	2,257,831	2,257,831	11,535,522	9,277,691
Expenditures Total	83,238,273	94,247,969	95,211,469	111,877,633	16,666,164
Revenue Over/(Under) Expenditures	8,591,783	(7,341,496)	(8,304,996)	(20,259,634)	
Beginning Fund Balance	38,690,452	47,282,235	47,282,235	47,282,235	
Ending Fund Balance	47,282,235	39,940,739	38,977,239	27,022,601	
Percentage of Expenditures	57%	42%	41%	24%	