

BERRIEN SPRINGS PUBLIC SCHOOLS  
2024-2025 AMENDED BUDGET  
GENERAL FUND - BY FUNCTION CODE

	23-24 Actual	24-25 Original Budget	24-25 Amended Budget	Variance
<b>Revenue</b>				
Local	\$ 20,976,429	\$ 20,649,951	\$ 18,053,777	\$ (2,596,174)
State	60,442,930	61,912,650	61,723,991	(188,659)
Federal	2,880,317	891,523	1,670,481	778,958
Other Local Revenue	2,304,520	1,740,000	1,740,000	-
Other Transactions	880,657	2,550,000	-	(2,550,000)
Transfers In	100,000	-	100,000	100,000
<b>Revenue Total</b>	<b>\$ 87,584,853</b>	<b>\$ 87,744,123</b>	<b>\$ 83,288,249</b>	<b>\$ (4,455,875)</b>
<b>Expenditures</b>				
<b>Instruction</b>				
Basic Programs	\$ 22,073,349	\$ 25,431,989	\$ 23,186,910	\$ (2,245,079)
Added Needs	7,607,526	7,423,496	8,451,161	1,027,665
Adult Education	62,126	65,538	134,169	68,632
<b>Instruction Total</b>	<b>29,743,000</b>	<b>32,921,022</b>	<b>31,772,239</b>	<b>(1,148,782)</b>
<b>Support Services</b>				
Pupil Support Services	6,166,320	6,549,888	6,548,619	(1,269)
Instructional Staff Support Services	11,046,630	13,827,720	13,606,978	(220,742)
General Administration	1,491,034	1,528,076	1,366,936	(161,139)
School Administration	2,593,284	3,320,489	3,181,283	(139,205)
Business Services	1,209,173	1,245,893	1,660,540	414,647
Operations and Maintenance	4,882,849	5,408,389	5,423,801	15,411
Transportation	1,624,496	2,515,891	2,476,437	(39,454)
Central Services	4,220,462	5,082,692	5,488,019	405,326
Other Support Services	2,869,632	3,181,370	3,040,919	(140,451)
<b>Support Services Total</b>	<b>36,103,881</b>	<b>42,660,408</b>	<b>42,793,532</b>	<b>133,124</b>
<b>Community Services</b>	<b>2,695,692</b>	<b>3,242,781</b>	<b>3,152,407</b>	<b>(90,373)</b>
<b>Facility Acquisition/Construction/Improvement</b>	<b>5,902,950</b>	<b>6,973,200</b>	<b>6,486,700</b>	<b>(486,500)</b>
<b>Other Financing Uses</b>	<b>2,381,796</b>	<b>2,873,190</b>	<b>2,373,190</b>	<b>(500,000)</b>
<b>Expenditures Total</b>	<b>\$ 76,827,319</b>	<b>\$ 88,670,601</b>	<b>\$ 86,578,069</b>	<b>\$ (2,092,532)</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>\$ 10,757,534</b>	<b>\$ (926,477)</b>	<b>\$ (3,289,820)</b>	<b>\$ (2,363,343)</b>
<b>Beginning Fund Balance</b>	<b>\$ 27,932,914</b>	<b>\$ 38,690,448</b>	<b>\$ 38,690,448</b>	
<b>Ending Fund Balance</b>	<b>\$ 38,690,448</b>	<b>\$ 37,763,971</b>	<b>\$ 35,400,628</b>	