

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

	24-25 Original Budget	24-25 1st Amended Budget	24-25 2nd Amended Budget	Variance
<b>Revenue</b>				
Local	20,649,951	18,053,777	20,433,485	2,379,708
State	61,912,650	61,723,991	61,785,363	61,373
Federal	891,523	1,670,481	1,766,208	95,727
Other Local Revenue	1,740,000	1,740,000	1,760,724	20,724
Other Transactions	2,550,000	-	-	-
Transfers In	-	100,000	100,000	-
<b>Revenue Total</b>	<b>87,744,123</b>	<b>83,288,249</b>	<b>85,845,781</b>	<b>2,557,532</b>
<b>Expenditures</b>				
<b>Instruction</b>				
Basic Programs	25,431,989	23,186,910	23,892,032	705,123
Added Needs	7,423,496	8,451,161	8,600,460	149,299
Adult Education	65,538	134,169	134,169	-
<b>Instruction Total</b>	<b>32,921,022</b>	<b>31,772,239</b>	<b>32,626,661</b>	<b>854,422</b>
<b>Support Services</b>				
Pupil Support Services	6,549,888	6,548,619	7,593,730	1,045,111
Instructional Staff Support Services	13,827,720	13,606,978	14,170,625	563,647
General Administration	1,528,076	1,366,936	1,366,936	-
School Administration	3,320,489	3,181,283	3,220,039	38,756
Business Services	1,245,893	1,660,540	1,660,540	-
Operations and Maintenance	5,408,389	5,423,801	5,123,684	(300,117)
Transportation	2,515,891	2,476,437	2,518,065	41,628
Central Services	5,082,692	5,488,019	5,520,966	32,948
Other Support Services	3,181,370	3,040,919	3,040,919	-
<b>Support Services Total</b>	<b>42,660,408</b>	<b>42,793,532</b>	<b>44,215,505</b>	<b>1,421,973</b>
<b>Community Services</b>	<b>3,242,781</b>	<b>3,152,407</b>	<b>3,164,004</b>	<b>11,597</b>
<b>Facility Acquisition/Construction/Improvement</b>	<b>6,973,200</b>	<b>6,486,700</b>	<b>6,768,700</b>	<b>282,000</b>
<b>Other Financing Uses</b>	<b>2,873,190</b>	<b>2,373,190</b>	<b>2,373,190</b>	<b>-</b>
<b>Expenditures Total</b>	<b>88,670,601</b>	<b>86,578,069</b>	<b>89,148,061</b>	<b>2,569,992</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>(926,477)</b>	<b>(3,289,820)</b>	<b>(3,302,280)</b>	<b>(12,460)</b>
<b>Beginning Fund Balance</b>	<b>38,690,448</b>	<b>38,690,448</b>	<b>38,690,448</b>	
<b>Ending Fund Balance</b>	<b>37,763,971</b>	<b>35,400,628</b>	<b>35,388,169</b>	