VAN DYKE PUBLIC SCHOOLS
GENERAL FUND
2026/2027 AMENDMENT #1 BUDGET PROJECTION - REVISED
Presented to the Board on August 17, 2026

	2025/26 Final Budget	2026/27 Original Budget	2026/27 Amendment #1	Difference
REVENUE				
Local	$ 8,483,402	$ 8,736,628	$ 8,730,623	$ (6,005)
State	27,244,981	27,892,364	28,490,386	598,022
Federal	3,439,213	2,996,606	2,931,806	(64,800)
Payments from other public schools	3,756,079	3,756,079	3,027,130	(728,949)
Fund Modifications	-	-	-	-
TOTAL REVENUES	**42,923,675**	**43,381,677**	**43,179,945**	**(201,732)**
EXPENDITURES				
INSTRUCTION				
Basic Programs	15,990,031	16,261,801	16,105,822	(155,979)
Added Needs	6,702,553	7,610,662	7,129,701	(480,961)
TOTAL INSTRUCTION	22,692,584	23,872,463	23,235,523	(636,940)
SUPPORT SERVICES				
Pupil Support	4,420,856	4,430,978	4,531,377	100,399
Instructional Support	2,257,028	2,204,721	2,306,908	102,187
General Admin	775,562	754,757	876,270	121,513
School Admin	2,059,622	2,062,213	2,097,519	35,306
Business Services	1,565,893	1,633,102	1,747,537	114,435
Maintenance & Operations	4,355,558	4,234,414	4,432,497	198,083
Pupil Transportation	1,544,845	1,544,766	1,697,654	152,888
Capital Outlay	1,594,913	43,045	50,795	7,750
Central Services	1,591,304	1,282,592	1,457,521	174,929
Other Support Services	655,902	658,347	532,300	(126,047)
TOTAL SUPPORT SERVICES	20,821,483	18,848,935	19,730,378	881,443
TOTAL COMMUNITY SERVICES	583,930	585,685	534,441	(51,244)
FUND MODIFICATIONS				
Transfer to Cafeteria Fund	150,000	150,000	75,000	(75,000)
Debt Payment	321,794	321,794	321,618	(176)
TOTAL FUND MODIFICATIONS	471,794	471,794	396,618	(75,176)
TOTAL EXPENDITURES	**44,569,791**	**43,778,877**	**43,896,960**	**118,083**
FUND BALANCE				
Current Year Operations	**(1,646,116)**	**(397,200)**	**(717,015)**	**(319,815)**
Beginning Fund Balance (Restated)	(3,630,666)	(5,276,782)	(4,366,551) *	910,231
Ending Fund Balance	**$ (5,276,782)**	**$ (5,673,982)**	**$ (5,083,565)**	**$ 590,416**

**Projected; unaudited*