VAN DYKE PUBLIC SCHOOLS
GENERAL FUND
2026/27 ORIGINAL BUDGET PROJECTION (REVISED)
Presented to the Board on June 15, 2026

	2024/25 Actual	2025/26 Original	2025/26 Amendment #2	2025/26 Amendment #3	2026/27 Original	Amend #3 to 2026/27 Original Change
REVENUE						
Local	$ 7,207,947	$ 7,972,722	$ 8,107,853	$ 8,483,402	$ 8,736,628	253,226
State	25,324,968	21,992,763	27,042,034	27,244,981	27,892,364	647,383
Federal	6,069,081	3,193,080	4,672,758	3,439,213	2,996,606	(442,607)
Payments from other public schools	2,356,007	2,543,224	3,756,079	3,756,079	3,756,079	-
Fund Modifications	-	-	-	-	-	-
TOTAL REVENUES	**40,958,003**	**35,701,788**	**43,578,724**	**42,923,675**	**43,381,677**	**458,002**
EXPENDITURES						
INSTRUCTION						
Basic Programs	16,783,623	16,886,051	15,550,634	15,990,031	16,261,801	271,770
Added Needs	6,890,984	5,552,290	7,601,204	6,702,553	7,610,662	908,109
TOTAL INSTRUCTION	23,674,607	22,438,341	23,151,838	22,692,584	23,872,463	1,179,879
SUPPORT SERVICES						
Pupil Support	4,920,492	4,371,063	4,204,493	4,420,856	4,430,978	10,122
Instructional Support	2,374,361	1,955,604	2,211,043	2,257,028	2,204,721	(52,307)
General Admin	832,407	810,030	856,255	775,562	754,757	(20,805)
School Admin	2,978,159	1,929,963	2,028,875	2,059,622	2,062,213	2,591
Business Services	889,165	1,250,598	1,538,838	1,565,893	1,633,102	67,209
Maintenance & Operations	4,386,431	4,296,681	4,339,125	4,355,558	4,234,414	(121,144)
Pupil Transportation	1,490,042	1,336,030	1,574,746	1,544,845	1,544,766	(79)
Capital Outlay	1,160,767	-	564,626	1,594,913	43,045	(1,551,868)
Central Services	1,475,268	988,386	1,636,337	1,591,304	1,282,592	(308,712)
Other Support Services	549,382	486,876	655,314	655,902	658,347	2,445
TOTAL SUPPORT SERVICES	21,056,474	17,425,231	19,609,652	20,821,483	18,848,935	(1,972,548)
TOTAL COMMUNITY SERVICES	380,146	311,710	276,820	583,930	585,685	1,755
FUND MODIFICATIONS						
Transfer to Cafeteria Fund	362,876	550,000	150,000	150,000	150,000	-
Debt Payment	321,746	321,794	321,794	321,794	321,794	-
TOTAL FUND MODIFICATIONS	684,622	871,794	471,794	471,794	471,794	-
TOTAL EXPENDITURES	**45,795,849**	**41,047,076**	**43,510,104**	**44,569,791**	**43,778,877**	**(790,914)**
FUND BALANCE						
Current Year Operations	**(4,837,846)**	**(5,345,288)**	**68,620**	**(1,646,116)**	**(397,200)**	**1,248,916**
Beginning Fund Balance (Restated)	(61,543)	(3,787,641)	(4,899,389)	(3,630,666)	(5,276,782)	(1,646,116)
Ending Fund Balance	**$ (4,899,389)**	**$ (9,132,929)**	**$ (4,830,769)**	**$ (5,276,782)**	**$ (5,673,982)**	**$ (397,200)**