

Committee of the Whole

Tuesday, April 14, 2026 6:30 PM

Old Village School, 405 W. Main St, Northville, MI 48167

1.

Welcome, Call to Order

1.a) Connector: By nature, not by schedule—early bird or night owl, and what’s your ideal time of day?

2. **Approval of April 11, 2026 Meeting Minutes**

3. **Operations & Technology**

3.a) Operations

Presenter: Steve Banchemo

3.a)1) Bond Change Orders

3.a)2) Operations Truck Purchase

3.b) Technology

Presenter: Andrew Piazza

3.b)1) AV Bid Award

3.b)2) Earth Walk Cart Order

4. **Communications**

Presenter: Darby Hoppenstedt

4.a) Mentally Strong Mustangs

5. **Human Resources**

Presenter: Rebecca Pek

5.a) Board Policy Reveiw

6. **Finance**

Presenter: Devin Kling

6.a) Budget Amendment

7. **Other/FYI**

7.a) Board Self-Assessment

7.b) Artifacts for Mid-Year Superintendent Check-In

7.c) Northville Bicentennial Documentaries

8. **Public Comment**

9. **Standing Agenda Items**

9.a) Any Citizen Comment Follow-up?

9.b) Board Liaison Update

9.c) Legislative Update

10. **Parking Lot**

10.a) Communication to npsboe email process (J.
Mabrey 5/20/25)

11. **Adjourn**

NPS Board of Education:

Committee of the Whole Meeting

4/14/26



Mentally Strong Mustangs Update

- 1 Presentations
- 2 Team/Group Support
- 3 Mental Health Ambassadors
- 4 Questions

Presentations

- Parents/Guardians
- Coaches/Sponsors
- Students



It's not too late!
Join us:



RAISING RESILIENT TEENS:

A Parent's Guide to Support, Strength, and Connection



DATE: Wed, December 10, 2025
TIME: 7:30 pm
LOCATION: Zoom Webinar



Mentally Strong Mustangs
Present:

BURNOUT:

Helping My Teen Manage Stress & Anxiety

DATE: Thursday, March 26

TIME: 7:30 pm

LOCATION: Zoom Webinar



Parents/Guardians



Mentally Strong Mustangs Present:

LEADING WITH CLARITY

**Identifying & Reducing Stress & Anxiety
in High-Performing Students**

DATE: Mon, December 8, 2025

TIME: 7:00 pm

LOCATION: Zoom Webinar

Students feel the pressure.
Leaders shape the experience.



Mentally Strong Mustangs Present:

RESILIENCE & WELLBEING:

Key Concepts for Coaches & Athletes

DATE: Tuesday, March 3

TIME: 7:00 pm

LOCATION: Zoom Webinar



Coaches/Sponsors

What's stressing you out most right now?
What's stressing you out most right now?
What's stressing you out most right now?
What's stressing you out most right now?
What's stressing you out most right now?
What's stressing you out most right now?
What's stressing you out most right now?
What's stressing you out most right now?
What's stressing you out most right now?
What's stressing you out most right now?
When stress hits you where do you notice it first?
When stress hits you where do you notice it first?
When stress hits you where do you notice it first?
When stress hits you where do you notice it first?
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Mentally Strong Mustangs Present:

STRONGER THAN STRESS

DATE: Thursday, October 30, 2025
TIME: 7:20 am
LOCATION: Annex

**Stress is part of the process.
Growth is the result.**

This session breaks down what's actually happening in your brain when you feel overwhelmed — and how to reset before things start to spiral.

You'll walk away with a few tools that help you:

- Shift your brain from alarm mode to clear mode
- Catch anxious thoughts before they run the show
- Set boundaries that protect your energy
- Build real focus and resilience without burning out



If stress feels heavy or constant → reach out:

- School counselor / trusted adult
- Northville Youth Network
- Crisis Text Line: text **HELLO** to **741741**
- Suicide & Crisis Lifeline: **988**

Students



It's not too late!

Focused. Prepared. Unstoppable.



Join us

DATE: Thurs, January 29, 2026
TIME: 7:30 pm
LOCATION: Zoom Webinar

Team/Group Support



CONFIDENCE & EMBRACING THE MOMENT



ELITE TEAMS MASTER 2 THINGS:

CONFIDENCE

Confidence ≠ Emotion
Confidence = Behavior Under Pressure

Built from:

- Evidence (what you've proven)
- Preparation (what you've put in)
- Self-Talk (what you tell yourself)

PRESENCE

Past = Regret
Future = Anxiety
Present = POWER

You *cannot* swim behind.
You *cannot* swim ahead.
You **can** execute **NOW**.

CONTROL THE CONTROLLABLES

Narrow your lane. These are the only things that matter

START
Locked in
Explosive

TURNS
Aggressive
Tight

UNDERWATER
Consistent
Strong

STROKE
Breathing
Rate

EFFORT
Presence
Energy

WHEN PRESSURE HITS

:90-SECOND RESET

1. BREATHE → Regulate
 2. IDENTIFY a controllable → Refocus
 3. CUE your body → Execute
- Doubt is normal. Panic is optional.

CUE WORDS —

ONE WORD. CLEAR EXECUTION.

ATTACK • SNAP • DRIVE
SMOOTH • FINISH • CALM • FAST

Pick YOUR 3 anchors for when it gets loud.

CONTROL THE CONTROLLABLE. ENJOY THE MOMENT. COMPETE FREE.

Enjoyment Focus

Remember why you love this game.
Smile after good shots. Share post-round highlights. Keep it fun.

Reframing Drill

Pressure = privilege.

Instead of "I don't want to let the team down," flip it to "I get to compete for my team!"

"Flush It" Ritual

After a mistake: Do a quick action (snap, tap club, brush leg) + say "Next shot." Let it go.

Visualization Sprint

90 seconds: Close your eyes, picture the first tee.

Feel the nerves, take a breath, see the shot, swing smooth.

Confidence Cue Cards

Keep an index card in your bag:

- Front = Power word ("smooth," "commit," "trust")
- Back = Best golf memory
- Read before big shots

Box Breathing Reset

When nerves hit:

- Inhale 4 seconds
- Hold 4 seconds
- Exhale 4 seconds
- Hold 4 seconds
- Repeat ×3. Calm body, clear head.

Self-Talk Script

Swap "Don't miss" for "Commit + trust."
Have 1-2 go-to phrases that keep you confident.

Team-Talk Script

Keep it short & positive:

"You've got this." | "Next shot." | "Trust it."

Mental Highlight Reel

Remember your best shots/rounds.
Replay them in your mind before teeing off. You've done it before — you can do it again.

Stay Focused
Stay Confident
Stay on top



MENTAL GAME YARDAGE BOOK

GROWTH MINDSET

FOR A RESILIENT IB YEAR



Why Mindset Matters

FIXED

vs.

GROWTH MINDSET

- Abilities are permanent
- Mistakes = failure
- Challenges are avoided
- Threatened by others' success

- Abilities can develop
- Mistakes are feedback
- Challenges are opportunities
- Inspired by others' success

"Becoming is better than being."
— Carol Dweck

Spotting Your Mindset

- Fixed Words: never | always | can't | failure | stupid | not my thing
- Growth Words: yet | learn | practice | progress | strategy | effort

Tools for IB Students

- Reframe failure as data → Your IA or mock exams show what to adjust
- See stress as a signal → It means the task matters; use breaks and recovery
- Practice self-compassion → Mistakes in HL subjects are part of learning
- Add the power of "YET." → "I don't understand EE citations YET"
- Break big tasks into micro-goals → Plan EE drafts, revision timetables, and IA steps
- Celebrate progress, not perfection → Each draft or practice exam moves you forward

Mindset & Mental Health

- Growth mindset ≠ grinding harder
- It means adapting, learning, and taking care of your brain during IB
- Balance effort with sleep, exercise, and downtime — resilience grows when you recover



STARTING STRONG: GROWTH MINDSET FOR A RESILIENT IB YEAR

EVIDENCE-BASED TOOLS FOR LEARNING & MENTAL HEALTH



Girls Soccer Mental Skills Session



MINDSET

Train Your Mental Response

Triggers → What Sets You Off?

MISSED SHOT | TURNOVER | BAD CALL

TEAMMATE ERROR | TRASH TALK

GIVING UP GOAL

Emotions That Follow

FRUSTRATION | ANGER | PRESSURE

EMBARASSMENT | PANIC

FIXED GROWTH

"I messed up" "What do I adjust next time?"

Great players treat mistakes like DATA, not identity.

Emotion → Next Action

After a mistake, your brain has to move fast:

Feel It → Name It → Next Job

Next Jobs After A Mistake

SPRINT BACK | MARK UP | PRESS BALL

RESET SHAPE | COMMUNICATE

MINDSET
MISTAKES = DATA.
EMOTION → NEXT ACTION.
TRANSITION FAST.

RESET
USE YOUR CUE WORD.
HEAR IT → RESET.
MOVE FORWARD.

GOALS
SPECIFIC. MEASURABLE.
ACHIEVABLE. RELEVANT.
TIME-BOUND.

CUE WORDS

Reset Your Brain Fast

A cue word is a short phrase that snaps your mindset back — elite athletes use them when emotions spike.

Our Team Cue Words

"Talent matters — but one thing separates good teams from great teams: How fast they recover mentally when things go wrong. Your mind has to transition just as fast as the game does."

SMART GOALS

Give Your Effort Direction

"We want to win" is not enough. SMART goals make targets clear enough to actually drive behavior.

Specific

What exactly?

- ❌ "Stress less"
- ✅ "Reset within 5 seconds of an error"

Measurable

How do we track it?

Goals, assists, shutouts, pass %, tackles won

Achievable

Challenging but possible

Stretch yourself — don't set up to fail

Relevant

Does it help the team's vision (not just your highlight reel)?

Does it move us toward what we want to be?

Time-Bound

This season / By mid-season/ Playoffs

Team Goal(s) + Individual Goal(s):



Varsity Girls Basketball YOU HAVE EVERYTHING YOU NEED.



#1 DELIBERATE ACTIVATION

Energy is a choice.

- Clap on made baskets. Call coverages. Encourage after turnovers.
- If your teammate doesn't have it — give it to them.

#2 BENCH AS A PERFORMANCE UNIT

Every jersey is on the floor.

- Stand. Watch. Speak on every possession.
- You are not resting. You are assisting execution.

#3 TIMEOUT DISCIPLINE

Leave KNOWING, not thinking.

- State your role. Visualize your first move.
- Bench: repeat the play. Call the first action.

#4 TEMPO REGULATION

Someone slows it down. Be that.

- Name regulators before the game.
- When it speeds up — call it. Loud enough to be heard.

#5 DECISION DISCIPLINE

When scoring stops — simplify.

- Organize. Stop. Touch Paint.
- No shot until the ball enters the paint. One rule. Together.

#6 ACCOUNTABILITY

Accountability is behavior — not a speech.

- Clap when you're frustrated. Listen when you're not going in.
- Every moment / possession.

HOLD EACH OTHER TO THIS

MADE BASKET
Speak. Clap. Acknowledge.

TIMEOUT
Lock in. No exceptions.

TURNOVER
Encourage. No silence.

DROUGHT
Organize → Stop → Touch Paint

YOU CAN CONTROL YOUR ENERGY. YOUR ATTENTION. YOUR TEMPO. YOUR DECISIONS. YOUR CHOICE.

PLAYING TIME DOES NOT DETERMINE CONTRIBUTION. BEHAVIOR DOES.

Mental Health Ambassador Program



Mental Health Ambassadors

- ➔ The training manual is in draft form, awaiting feedback from school staff and administration



Peer-To-Peer

4-Week Training Series



2025-2026

Peer-to-Peer: 4-Week Training Series (2025–2026)

A student-led support program at Northville High School designed to train student peer supporters with the knowledge and skills to provide safe, ethical, and effective support to their fellow Mustangs.

Week 1 – Foundations of Active Listening & Empathy

- 7 core principles of Active Listening: Presence & Attention, Reflection & Paraphrasing,
- Validation, Clarifying Questions, Nonverbal Communication, Silence & Space, and
- Summarizing & Closing
- Empathy as a tool to reduce emotional isolation and build trust
- Students learn to recognize when a peer needs to be connected to a professional

Week 2 – Confidentiality & Boundaries

- Students learn to set expectations upfront by explaining confidentiality clearly before serious conversations begin
- Covers how to hold conversations in appropriate, private settings and how to set personal boundaries when a topic exceeds their role — redirecting without abandoning the person

Week 3 – Recognizing Signs of Distress, Bullying & Suicidal Ideation

- Students are trained to spot warning signs across four categories: Physical, Emotional,
- Verbal, and Behavioral
- And are provided with specific language and scripts to approach their peers

Week 4 – Understanding Mental Health Basics

- Students recognize patterns in common mental health conditions: anxiety, depression, eating disorders, psychotic disorders, and substance use disorders
- Tackles 10 common myths and replaces each with facts and a compassionate response using person-first language
- Introduced to the full spectrum of professional help: school counselors, therapists, psychologists, psychiatrists, and primary care providers — so they can guide peers to the right resource

Questions?





2025-26 April Budget Amendment

Northville Public Schools

Board Meeting
April 21, 2026

Key “Take-Aways”



- **Foundation Allowance** – State Aid Foundation Increase -\$50/pupil vs. Initially Budgeted (\$10,050 foundation)
- **Enrollment** – Increase of (14) FTE from Initial Budget. (37) FTE increase year over year.
- **One-Time Funding Cuts**
 - \$797,212: (Section 31aa) Mental Health Grant (we have carryover)
 - \$593,636: (Section 147a1) MPSERS Cost Offset (Hit to budget)
 - \$2,979,407: (Section 147a4) MPSERS Cost Offset – (Hit to Budget)
 - \$981,548: 147g MPSERS EMP Healthcare (In and Out)
 - \$1,245,571: MPSERS One Time Deposit (In and Out)
- **Wages & Salaries** – 27L Grant Payments, 147a(1) MPSERS \$3,815,041
- **General Fund Balance** – Operating deficit reduced from (\$3,735,401) to (\$2,404,557)



2025-26 Budget

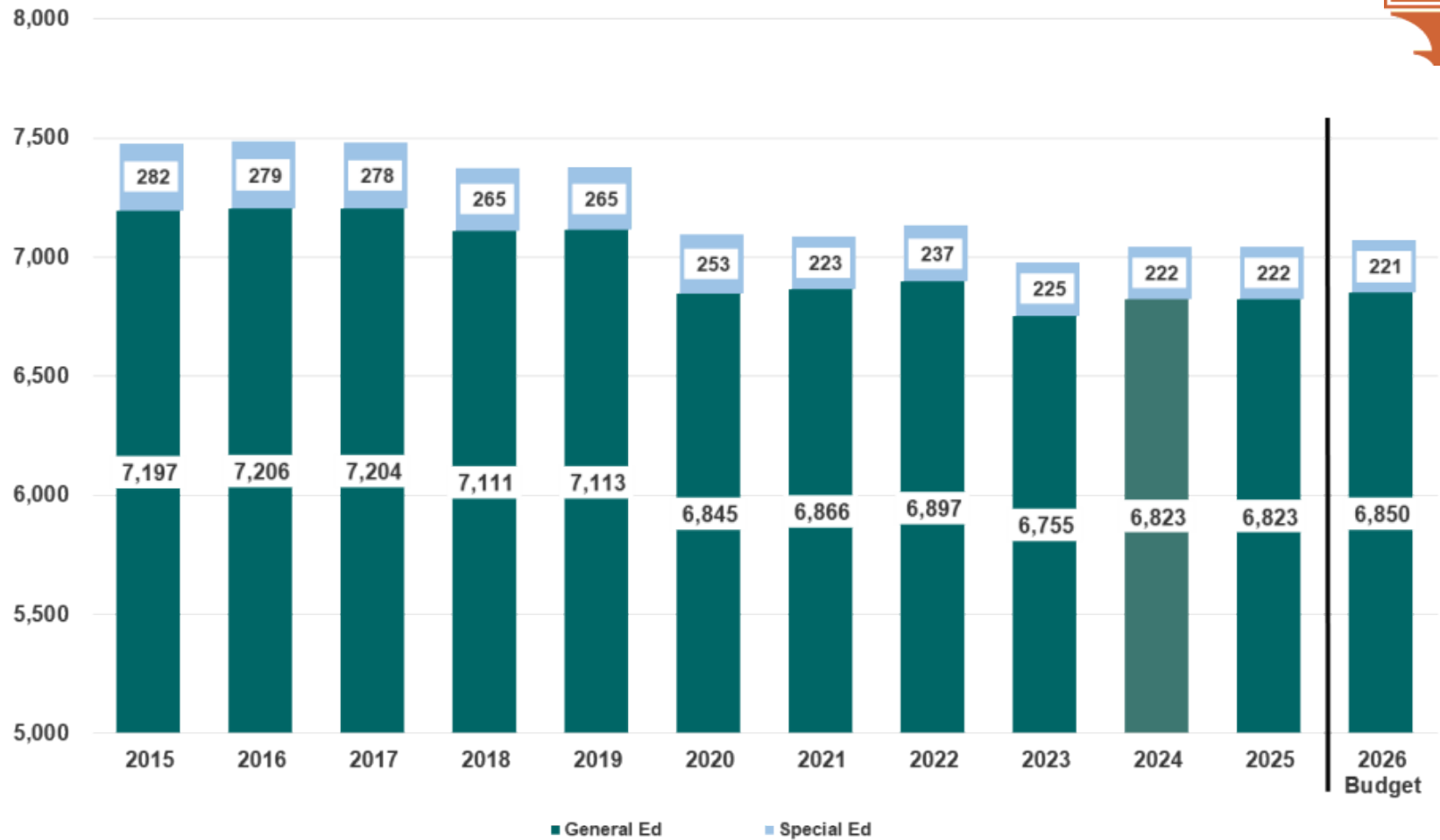
Enrollment

Enrollment – Fall FTE Trend

	<u>Fall 2018</u>	<u>Fall 2019</u>	<u>Fall 2020</u>	<u>Fall 2021</u>	<u>Fall 2022</u>	<u>Fall 2023</u>	<u>Fall 2024</u>	<u>Fall 2025</u>
Kindergarten	400	420	359	410	407	361	453	490
First Grade	400	431	420	410	432	430	394	403
Second Grade	490	422	435	452	449	452	456	414
Third Grade	469	502	433	472	491	468	478	486
Fourth Grade	522	481	496	460	493	496	487	505
Fifth Grade	582	542	480	517	478	508	517	506
Elementary School	2,863	2,798	2,624	2,721	2,750	2,716	2,785	2,804
Sixth Grade	551	622	560	507	545	494	536	550
Seventh Grade	614	553	618	582	525	558	509	549
Eighth Grade	615	632	554	625	604	537	573	530
Middle School	1,779	1,807	1,732	1,714	1,674	1,589	1,618	1,629
Ninth Grade	618	623	634	552	632	624	566	583
Tenth Grade	614	623	633	637	565	626	637	569
Eleventh Grade	637	623	610	632	646	568	633	636
Twelfth Grade	601	639	613	609	630	632	583	630
High School	2,470	2,508	2,490	2,430	2,473	2,450	2,419	2,417
Total Gen Ed	7,111	7,113	6,845	6,865	6,897	6,756	6,823	6,850
<u>Memo:</u>								
Special Ed	265	265	253	223	237	225	222	221
Total Membership	7,376	7,378	7,097	7,088	7,134	6,980	7,044	7,071

(305) x \$10,050 = \$(3) million

Fall Enrollment Trend (FTE)



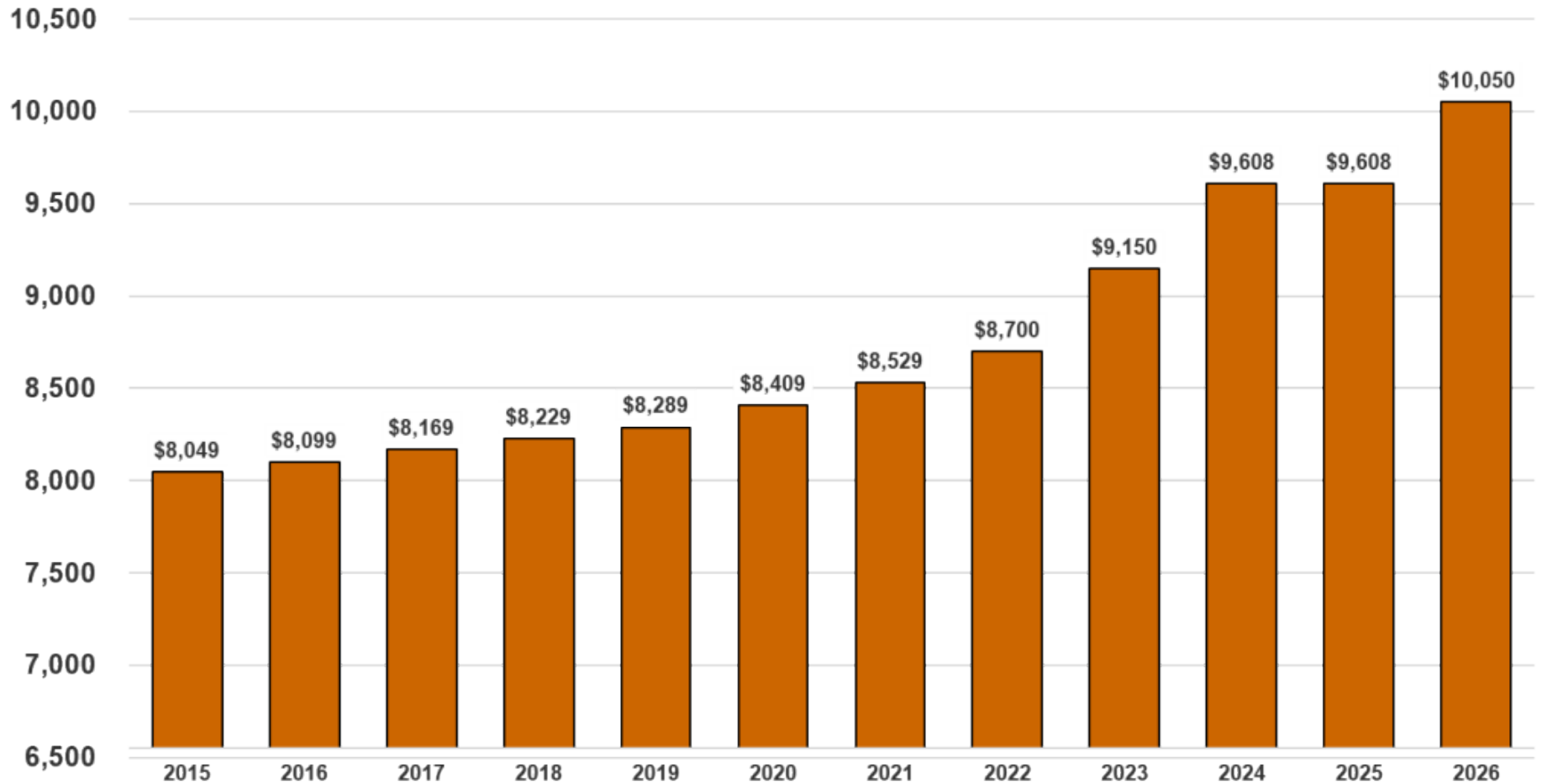


2025-26 April Budget Amendment

Northville Public Schools

REVENUE

Foundation Allowance - \$/Pupil



One Time Federal & State Revenue

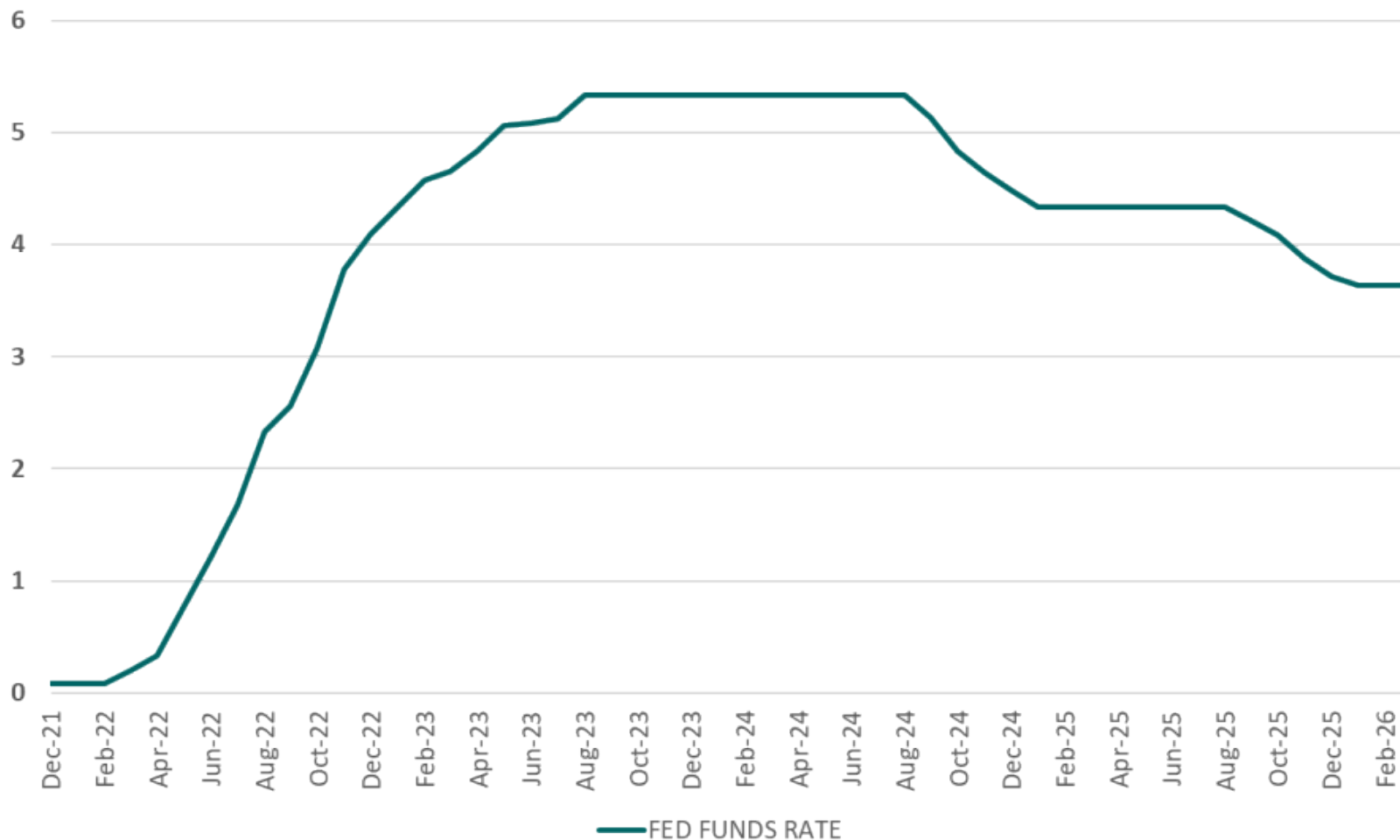
	2021-22	2022-23	2023-24	2024-25	2025-26	Total
- State: SAF Equalization (11r(4))	\$ 2,529,572	\$ 286,750		\$ -	\$ -	\$ 2,816,322
- State: Innovative Summer Programs (sec. 23b(2)d)	29,544	38,024		-	-	67,568
- Federal: Coronavirus Relief Funds (sec. 11p)	-			-	-	-
- Federal: MAISA MiConnect	23,750			-	-	23,750
- Federal: District COVID Costs (sec. 103(2))	-			-	-	-
- Federal: ESSER I	32,545			-	-	32,545
- Federal: ESSER II	-	475,455		-	-	475,455
- Federal: Learning Loss (sec 98c / ESSER II)	-	341,449		-	-	341,449
- Federal: ESSER III	606,472	462,091		-	-	1,068,563
- Federal: ESSER III Equalization (sec. 11t)	332,204	2,312,047	3,349,734	932,811	- a/	6,926,796
- Federal: Summer School (sec. 23b(2a))	201,427	88,933		-	-	290,360
- Federal: Credit Recovery (23b(2b))	81,765	65,895		-	-	147,660
- Federal: Before/After School (23b(2c))	13,416	-	-	-	-	13,416
- Federal: Summer Bonus (23(c))	11,600			-	-	11,600
Total One-Time	3,862,295	\$ 4,070,644	\$ 3,349,734	\$ 932,811	\$ -	\$ 12,215,484

2025-26 Revenue Changes vs. Initial Budget

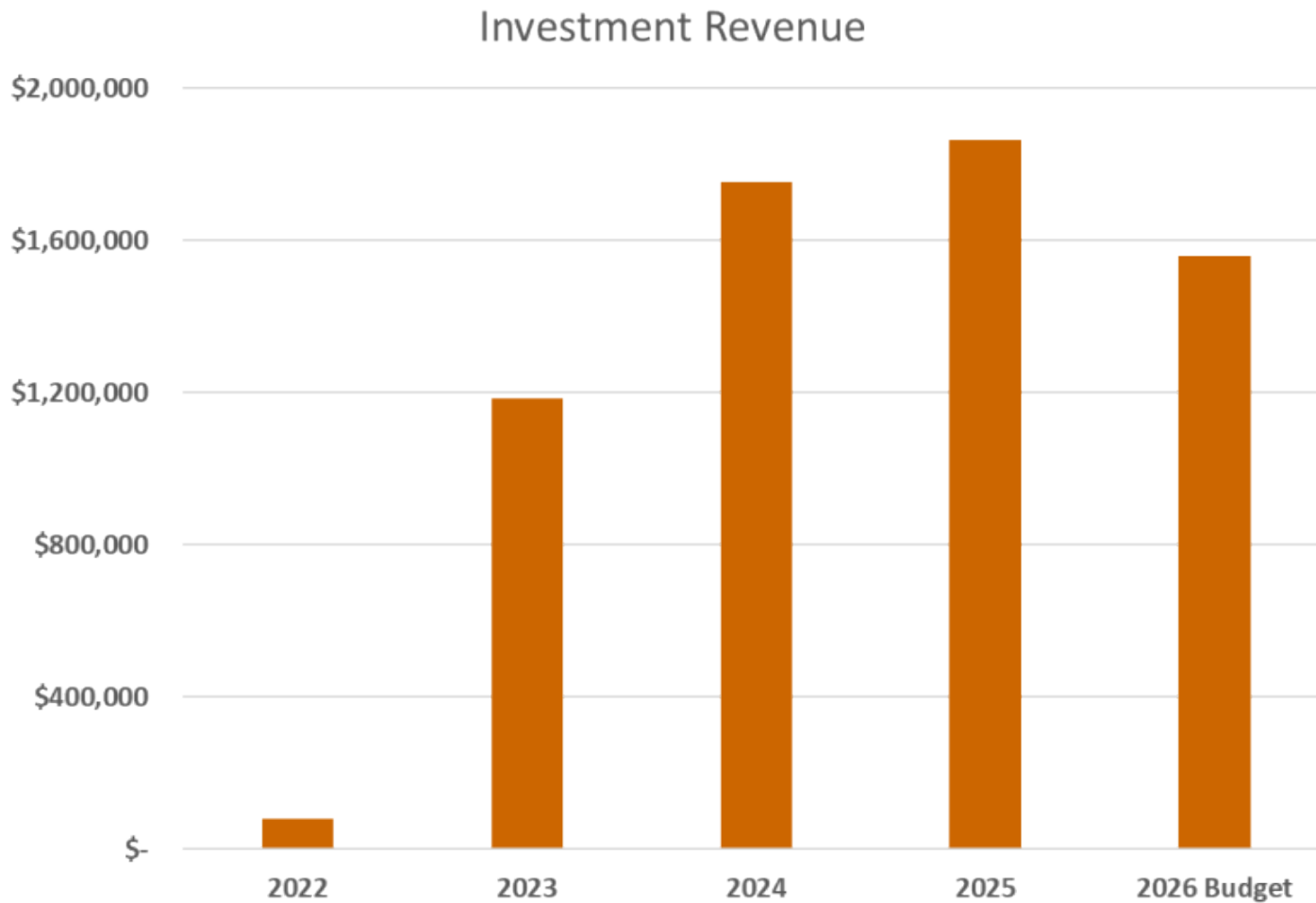


<u>Revenue Changes</u>	2025-26 April Amendment Over / (Under) 2025-26 Initial Budget		
• Property Tax	\$	245,000	
• Other Local Revenue		404,562	
• Foundation Allowance (\$/Pupil)		1,350,000	• Investment Income and other.
• MPSERS 147a1 Offset		(600,664)	• Increase of \$50 on State Aid
• MPSERS 147g		(825,477)	• Increase of (14) FTE vs Initial Budget
• MPSERS Normal Cost Offset 147c1		2,893,760	• Funding Cut
• MPSERS Normal Cost Offset 147c2		-	
• Title I		(2,324)	
• Title II		-	
• Title IV		4,500	
• 27L Educator Compensation		663,565	
• Mental Health Grant (Section 31aa)		513,683	• Carryover from 2024-25
• Wayne RESA MDHHS HRA		(650,000)	
• At Risk 31a		95,811	
• IDEA CTR		(11,004)	
• IDEA Preschool		(17,847)	
• IDEA Flow		71	
• ORS CREDIT		136,348	
• Food Service Indirect		400,000	
• All Other		96,344	
Total Revenue Changes	\$	4,696,328	

Fed Funds Rate 2022-2026



Investment Revenue 2021-2026





2025-26 April Budget Amendment

Northville Public Schools

EXPENDITURES

2025-26 Salary & Benefit Changes vs. Initial Budget



	2025-26 April Amendment Over / (Under) 2025-26 Initial Budget		
• Salary & Benefit Changes			
- Contractual Wage & Salary Adjustments	\$	64,300	
- Salary Differential Savings from Attrition		Incl.	
- 27L Educator Compensation		767,050	
- Other Benefit Changes:			
a) Medical/Dental		(17,899)	
b) MPSERS - UAAL		2,893,760	• Pass through
c) MPSERS 147g Adjustment		109,548	• Per State Aid
d) All Other		(1,718)	
	\$	3,815,041	

2025-26 Non-Personnel Changes v. Initial Budget



	2025-26 April Amendment Over / (Under) 2025-26 Initial Budget	
	<hr/>	
• Purchased Services		
- 97j Data Equipment	\$	(84,767)
- 31aa Theapy Dogs		102,367
- 31aa Other		(761,046)
- 35j Training		(49,738)
- MiLEAP Future Educator		48,000
- Prof Dev- HMH Reading K-5 35m		93,975
- 104i Benchmark Test Licenses		83,993
- All Other		7,280
	<hr/>	<hr/>
	\$	(559,936)
• Supplies / Utilities		
- 31aa	\$	(76,772)
- 35j Textbooks/ Supplies	\$	(316,991)
- 35m HMH Reading	\$	558,954
- All Other		(22,799)
	<hr/>	<hr/>
	\$	142,392
• Other		
- Capital Outlay	\$	(37,413)
- Misc Expenses	\$	5,400
Total Expenditure Changes	<hr/>	<hr/>
	\$	3,365,484



2025-26 April Budget Amendment

Northville Public Schools

SUMMARY

2025-26 Amended General Fund Budget (by Object)

General Fund Budget	2024-25 Actual	2025-26 Initial Budget	2025-26 April Amendment	2025-26 April Amendment Over/(Under):	
				2024-25 Actual	2025-26 Initial Budget
Total Revenues (Incl. Net Transfers)	\$ 99,896,170	\$ 99,105,553	\$ 103,801,881	\$ 3,905,711	\$ 4,696,328
Expenditures					
Salaries & Wages	\$ 47,666,423	\$ 48,754,310	\$ 49,585,660	\$ 1,919,237	\$ 831,350
Benefits	31,958,438	30,670,818	33,654,509	1,696,071	2,983,691
Purchased Services	13,490,621	15,334,906	14,775,222	1,284,601	(559,684)
Supplies & Materials	4,765,569	5,871,361	6,013,501	1,247,932	142,140
Capital Outlays	1,146,018	1,421,083	1,383,670	237,652	(37,413)
All Other Expenditures	631,705	788,476	793,876	162,171	5,400
Total Expenditures	\$ 99,658,774	\$ 102,840,954	\$ 106,206,438	\$ 6,547,664	\$ 3,365,484
Surplus / (Deficit)	\$ 237,396	\$ (3,735,401)	\$ (2,404,557)	\$ (2,641,953)	\$ 1,330,844
Fund Balance - Beginning of year	\$ 33,113,045	\$ 32,359,041	\$ 33,350,441		
Fund Balance - End of year	\$ 33,350,441	\$ 28,623,640	\$ 30,945,884		
Fund Balance - Pct. Of Revenue	33.46%	27.83%	29.14%		

2025-26 Amended General Fund Budget (by Function)

	Function Code	2024-25 Actual	2025-26 April Amendment	% of Spending	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Outlays	All Other Expenditures
REVENUE										
LOCAL	1xx	\$ 15,222,064	\$ 15,253,036							
STATE	3xx	75,331,909	80,315,490							
FEDERAL	4xx	3,099,009	2,079,097							
INTERDISTRICT	5xx	5,733,187	5,049,258							
OPERATING TRANSFRS	6xx	510,000	1,105,000							
TOTAL REVENUE		\$ 99,896,170	\$ 103,801,881							
EXPENSE										
INSTRUCTION										
BASIC PROGRAMS	11x	\$ 52,304,601	\$ 56,219,251		\$31,125,339	\$21,080,569	\$1,809,549	\$1,852,835	\$52,334	\$298,625
ADDED NEEDS	12x	10,417,595	10,636,956		5,944,813	4,166,606	397,100	47,609	828	80,000
SUBTOTAL		\$ 62,722,196	\$ 66,856,207	62.9%	\$37,070,152	\$25,247,175	\$2,206,649	\$1,900,444	\$53,162	\$378,625
SUPPORT SERVICES										
PUPIL SERVICES	21x	7,341,365	7,563,258	7.1%	4,109,499	2,851,513	380,385	218,473	3,388	-
INSTRUCTIONAL SERVICES	22x	4,760,883	4,734,985	4.5%	1,663,693	1,059,256	1,541,146	428,388	11,695	30,807
GENERAL ADMINISTRATION	23x	938,737	1,074,315	1.0%	408,427	228,019	348,305	19,080	52,521	17,963
SCHOOL ADMINISTRATION	24x	5,114,792	5,131,699	4.8%	3,021,572	1,929,912	114,818	45,772	7,500	12,125
BUSINESS SERVICES	25x	1,059,912	1,189,338	1.1%	633,037	362,643	84,345	-	-	109,313
OPER & MAINTENANCE	26x	8,870,963	10,068,581	9.5%	851,436	576,642	5,386,624	2,942,645	108,734	202,500
TRANSPORTATION	27x	3,641,000	3,999,907	3.8%	36,400	6,278	3,547,603	238,265	163,408	7,953
CENTRAL SERVICES	28x	2,739,960	2,858,728	2.7%	1,246,063	885,717	592,323	72,303	61,932	390
ATHLETICS	29x	1,319,511	1,520,528	1.4%	363,010	398,960	549,329	144,619	30,410	34,200
COMMUNITY SERV	37x	188,312	307,972	0.3%	182,371	108,394	13,695	3,512	-	-
CAPITAL IMPROVEMENTS	45x	961,143	900,920	0.8%	-	-	10,000	-	890,920	-
TOTAL EXPENSES		\$ 99,658,774	\$ 106,206,438	100%	\$49,585,660	\$33,654,509	\$14,775,222	\$6,013,501	\$1,383,670	\$793,876
REVENUE OVER/(UNDER)		237,396	(2,404,557)							
BEGIN FUND BALANCE		33,113,045	33,350,441							
ENDING FUND BALANCE		\$ 33,350,441	\$ 30,945,884							
		33%	29%							

2025-26 Expenditures as a Percent of Revenue

General Fund						
	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 April Amendmnet
Total Revenues (Incl. Net Transfers)	\$ 83,676,622	\$ 87,575,227	\$ 98,596,781	\$ 101,520,690	\$ 99,896,170	\$ 103,801,881
Expenditures						
Salaries & Wages	\$ 41,252,881	\$ 41,890,748	\$ 43,003,637	\$ 43,877,841	\$ 47,666,423	\$ 49,585,660
Benefits	27,516,103	29,420,545	36,035,049	33,291,719	31,958,438	33,654,509
Purchased Services	9,164,895	10,256,025	11,453,590	12,723,466	13,490,621	14,775,222
Supplies & Materials	4,465,933	3,803,448	4,311,342	5,320,267	4,765,569	6,013,501
Capital Outlays	1,030,607	1,341,688	211,062	1,724,811	1,146,018	1,383,670
All Other Expenditures	423,443	588,358	704,694	534,110	631,705	793,876
Total Expenditures	\$ 83,853,862	\$ 87,300,812	\$ 95,719,374	\$ 97,472,214	\$ 99,658,774	\$ 106,206,438
Surplus / (Deficit)	\$ (177,240)	\$ 274,415	\$ 2,877,407	\$ 4,048,476	\$ 237,396	\$ (2,404,557)
Memo: % of Revenue a/						
Salaries & Wages	49.3%	47.8%	43.6%	43.2%	47.7%	47.8%
Benefits	32.9%	33.6%	36.5%	32.8%	32.0%	32.4%
Purchased Services	11.0%	11.7%	11.6%	12.5%	13.5%	14.2%
Supplies & Materials	5.3%	4.3%	4.4%	5.2%	4.8%	5.8%
Capital Outlays	1.2%	1.5%	0.2%	1.7%	1.1%	1.3%
All Other Expenditures	0.5%	0.7%	0.7%	0.5%	0.6%	0.8%
	100.2%	99.7%	97.1%	96.0%	99.8%	102.3%

a/ Structural balance at 100% of revenue