Resolution for Adoption by the
Board of Education for Addison Community Schools
The Amended 2025-26 Budget for
GENERAL FUND

RESOLVED, *that this resolution shall be to amend the 2025-26 budget for Addison Community Schools. A resolution to budget appropriations, and to provide for the expenditures of the appropriations and to provide for the disposition of all income received by Addison Community Schools.*

Be it further resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the genral fund of the school district for the fiscal year 2025-26 which includes 18.0000 mills of ad valorem taxes to be levied on the non-homestead and non-qualified property to be used for operating purposes and 6.0000 on Commercial Personal Property is as follows:

	REVENUES:	FY 2024-25 Final Audit June 2025	FY 2025-26 Original June 2025	FY 2025-26 Amended January 2026	Highlights and information
100	Local Sources	$4,450,034	$4,844,155	$4,832,533	Property Taxes, Interest, Transportation Fees, Athletics
300	State Sources	$4,571,496	$4,129,854	$4,590,956	Restricted and Unrestricted State Aid and State Grants
400	Federal Sources	$284,625	$285,342	$260,567	Restricted and Unrestricted Federal Grants
500	Other Local Revenue	$433,463	$431,621	$526,182	LISD-Special Education, Med Based Health, Votec, Proj Lead the Way, Focus, Career Prep Grants
600	Transfers	$45,291	$33,000	$43,000	In-coming transfers from other funds, Food Service
	TOTAL REVENUE	**$9,784,909**	**$9,723,972**	**$10,253,238**	

BE IT FURTHER RESOLVED*, that the Amended General Fund and Proposed General Fund budget appropriations for the fiscal year 2025-26*

	EXPENDITURES:	FY 2024-25 Final Audit June 2025	FY 2025-26 Original June 2025	FY 2025-26 Amended January 2026	Highlights and information
	Instruction-				
110	Basic Program	$4,425,119	$4,459,270	$4,372,350	Basic Programs - Instructional activities including enrichment designed primarily to prepare pupils for activities as citizens, family members, and workers, as contrasted with programs designed to improve or overcome physical, mental, social and/or emotional handicaps. Includes Pre-Kindergarten, Elementary, Middle-Junior High, and High School.
120	Added Needs	$1,470,189	$1,513,681	$1,684,062	Added Needs- Instructional Classroom Activities designed for pupils added needes: Special Ed, At Risk, Title I, II, IV, Career Prep.
	Support Services-				

	EXPENDITURES:	FY 2024-25 Final Audit June 2025	FY 2025-26 Original June 2025	FY 2025-26 Amended January 2026	Highlights and information
210	Pupil Support	$506,038	$524,100	$418,647	Support Services-Pupil - Consist of those activities that are designed to assess and improve the wellbeing of pupils and to supplement the teaching process. Truancy, Guidance, Health, Speech, Social Work, Teacher Consutants.
220	Instructional Staff	$32,394	$34,733	$71,513	Support Services-Instructional Staff - Consist of activities associated with assisting the instructional staff with the content and process of providing learning experiences for pupils Conferences, Directors for Spec Ed, Career Prep, Title I.
230	General Administration	$387,330	$409,707	$419,886	Support Services-General Administration - Consist of those activities concerned with establishing policy, operating schools and the school system, and providing the essential facilities and services for the staff and pupils. Board of Education, Superintendent costs.
240	School Administration	$650,222	$651,986	$655,213	Support Service School Administration – Consists of those activities concerned with overall administrative responsibility for a single school. Principals and Assistances.
250	Business	$256,155	$326,398	$275,530	Support Services Business – Activities concerned with purchasing, paying, transporting, exchanging and maintaining goods and services for the school district. Business Office Staff.
260	Operation & Maintenance	$1,093,579	$1,044,342	$1,088,272	Operations & Maintenance-All expense to maintain physical buildings. They include operating the heating, lighting, and ventilation systems, and repairing facilities/equipment and security services.
270	Pupil Transportation Services	$647,440	$696,621	$710,482	Pupil Transportation Services – Activities concerned with the conveyance of pupils to and from school, as provided by state law. It includes trips between home and school or trips to school activities.
280	Central Services	$110,917	$94,703	$78,413	Support Services-Central - Activities other than general administration that support each of the other instructional and supporting service programs. Research, Communication, Staff Training,Technology, Pupil Accounting.
290	Support Service-Other	$358,918	$371,483	$329,882	Support Service-Other - Activities of any supporting service or classification of services, general in nature, which cannot be classified in the preceding service areas. Athletics, Radio.

	EXPENDITURES:	FY 2024-25 Final Audit June 2025	FY 2025-26 Original June 2025	FY 2025-26 Amended January 2026	Highlights and information
300	Community Services	$7,114	$8,541	$3,294	Community Services - Community Services consist of those activities that are not directly related to providing education for pupils in a school system. These include services provided by the school system for the community as a whole or some segment of the community, such as community recreation programs, civic activities, public libraries, programs of custody and care of children, and community welfare activities. Fitness.
400	Payment to Other Gov't/Non Profit	$19,200	$19,200	$0	Payments to Other Governmental Agencies, Facilities Acquisition, and Prior period Adjustments. Education Stipends
500	Other Financing Uses	$139,952	$144,130	$144,130	The District entered into a financing agreement to finance the installation of energy conservation measures and related upgrades for $1,869,700. The financing matures in March 2036 and the interest rate is 3.65%.
600	Outgoing Transfers-Other Funds	$0	$0	$0	Fund Modifications (Other Operating Transfers Out)
	TOTAL EXPENDITURES	**$10,104,566**	**$10,298,895**	**$10,251,673**	
	EXCESS REVENUES OVER EXPENDITURES	**($319,657)**	**($574,923)**	**$1,565**	

	BEGINNING GENERAL FUND BALANCE-UNRESERVED	$1,090,647	$770,990	$770,990	
	ENDING GENERAL FUND BALANCE-UNRESERVED	$770,990	**$196,067**	**$772,555**	