



## **ALEDO ISD BOARD MEETING TEMPLATE**

**MEETING DATE:** April 20, 2026

**AGENDA ITEM:** 2025-2026 General Fund Budget Update

**PRESENTER:** Earl Husfeld, Chief Financial Officer

### **BACKGROUND INFORMATION:**

- As we discussed during the development of the 2025-2026 General Fund budget, the District continued to refine projections for revenue and expenditure items this budget year as compared to the preceding 2024-2025 budget year in an effort to maintain operational expenditures and reflect actual and expected current student enrollment and attendance. Two (2) of these projections were related to student enrollment and average daily attendance (ADA).
- As we have completed seven (7) months of the District's 2025-2026 budget cycle, this evening we will review some of these budget projections/assumptions as compared to actual-to-date numbers to get a "feel" for the current status and the potential impact on the 2025-2026 General Fund budget.

### **FISCAL INFORMATION:**

None – Information Report

### **ATTACHMENTS:**

2025-2026 General Fund Budget Update, 2025-2026 Budget Highlights, Student Attendance Data, Property Tax Collection Report, General Fund Balance % of Expenditures (Audited), and Budget Status Report – General Fund

### **ADMINISTRATIVE RECOMMENDATION:**

None – Information Report