



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: June 15, 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 the most significant projections were related to student enrollment and average daily attendance (ADA).
- As we have completed nine (9) 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, Student Enrollment and Average Daily Attendance, Property Tax Collection Report, and Budget Status Report – General Fund

ADMINISTRATIVE RECOMMENDATION:

None – Information Report