

**Hallsville ISD
Request for Budget Amendment**

Board Meeting Date: August 18, 2025

Agenda Item: _____

Revision Number: 2025-11

Fund	Function	Description	Increase/(Decrease)
199	11	Instruction	20,000,000.00
Net Change to Fund Balance (Increase) Decrease			-

Justification:

This amendment is proposed in order to adjust budgeted funds in Function 11, related to the final estimated TVAH 2024-25 contracted payment and liability to be paid to K12 after year end in October 2025. TVAH completions were previously budgeted at only 95% of 19,000 enrollment (or 18,050 ADA), but higher ADA of actually 18,969.836 actually occurred, in addition to higher than expected special population enrollment. This amendment will have neither a positive nor negative net change to fund balance in the general fund, since the local and state revenue budgets will also be increased in relation to the 24-25 total virtual school ADA and completions.

Board Notes:

Assistant Superintendent of Finance

Date

Superintendent

Date

