

Keller Independent School District

The Education Center
350 Keller Parkway
Keller, Texas 76248
Tarrant County

2025-2026 Approved Budget

June 26, 2025

**Dr. Cory Wilson
Interim Superintendent**

**John Allison
Chief Operations Officer**

Effective
July 1, 2025 – June 30, 2026

Issued by:

Finance Department

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Director of Finance*

*Karen Fiscus
Assistant Director, Budget*

*Debbie Brockenbush
Assistant Director, Financial Accounting and Reporting*

*Anita Crabill
Treasury Services Coordinator*

www.kellerisd.net

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KELLER ISD 2025-2026 BUDGET
KELLER INDEPENDENT SCHOOL DISTRICT
SUMMARY BY MAJOR OBJECT AND FUNCTION

GENERAL FUND - 199

	Original Budget 2024-2025	Amended Budget 2024-2025	Actual To Date 2024-2025	Proposed Budget 2025-2026	Percent Increase (Decrease)	Percent of Total
Revenues						
5711 CUR TAX	201,035,760	201,035,760	183,024,809	154,593,694	-23.10%	44.38%
5712 DEL TAX	700,000	700,000	-271,622	700,000	0.00%	0.20%
5719 PENALT/INT	850,000	850,000	675,825	850,000	0.00%	0.24%
5739 TUITION/FEES SEC SS	1,573,600	1,573,600	1,173,363	400,000	-74.58%	0.11%
5742 INTEREST	2,500,000	2,500,000	1,409,927	2,500,000	0.00%	0.72%
5743 RENT	655,853	655,853	590,876	323,805	-50.63%	0.09%
5749 MISC REV	1,325,000	1,325,000	1,419,355	1,325,000	0.00%	0.38%
5752 ATHLETIC	596,205	596,205	576,334	596,205	0.00%	0.17%
5769 MISC REV FROM INT SOURCES	0	0	31,500	0	0.00%	0.00%
Total Local Revenue	209,236,418	209,236,418	188,630,367	161,288,704	-22.92%	46.29%
5811 PER CAPITA	12,336,349	12,336,349	12,214,007	12,047,416	-2.34%	3.46%
5812 FOUNDATION	100,510,072	100,510,072	62,580,955	157,125,052	56.33%	45.09%
5831 TRS MATCHING	12,974,733	12,974,733	0	12,902,766	-0.55%	3.70%
Total State Revenue	125,821,154	125,821,154	74,794,962	182,075,234	44.71%	52.25%
5929 FED REV	1,100,000	1,100,000	309,713	1,100,000	0.00%	0.32%
5931 SHARS REVENUE	4,504,615	4,504,615	471,306	4,004,615	-11.10%	1.15%
Total Federal Revenue	5,604,615	5,604,615	781,019	5,104,615	-8.92%	1.46%
Revenues Grand Total	340,662,187	340,662,187	264,206,348	348,468,553	2.29%	100.00%
Expenditures						
11 INSTRUCTION	200,527,885	192,270,948	151,699,730	202,147,162	5.14%	58.04%
12 MEDIA/LIBRARY	2,798,294	2,733,442	2,045,118	2,657,271	-2.79%	0.76%
13 CURR/STAFF DEV	3,688,759	3,685,695	2,414,161	3,181,258	-13.69%	0.91%
21 INSTR LDRSHIP	4,084,907	3,959,993	3,263,890	4,131,173	4.32%	1.19%
23 SCHOOL LDRSHIP	20,638,402	20,702,707	16,631,340	20,248,855	-2.19%	5.81%
31 GUID/COUNSLING	12,465,417	12,545,850	9,836,687	12,546,510	0.01%	3.60%
32 SOCIAL SERVS	265,914	359,338	254,853	371,335	3.34%	0.11%
33 HEALTH SERVS	4,111,177	4,076,060	3,098,204	4,190,327	2.80%	1.20%
34 TRANSPORT	16,610,688	17,258,977	15,496,802	18,652,601	8.07%	5.36%
35 FOOD SERVS	6,500	6,500	3,402	7,000	7.69%	0.00%
36 CO/EXTRACUR	10,006,483	10,398,575	8,519,469	10,555,607	1.51%	3.03%
41 GEN ADMIN	7,981,338	8,871,998	7,246,577	8,671,028	-2.27%	2.49%
51 PLANT MAINT/OPERATIONS	41,967,671	41,621,434	33,540,883	42,090,848	1.13%	12.08%
52 SECURITY/MONITOR	4,871,498	6,315,923	5,140,386	6,658,618	5.43%	1.91%
53 DATA PROCESS	6,771,865	10,789,979	5,888,810	10,445,071	-3.20%	3.00%
61 COMMUNITY ED	2,088,377	1,180,169	1,021,525	234,917	-80.09%	0.07%
71 DEBT SERVICE	0	5,951,898	0	0	-100.00%	0.00%
81 FACILITY CONST	5,652	3,196,039	3,192,184	105,652	-96.69%	0.03%
95 JJAEP	23,320	23,320	9,546	23,320	0.00%	0.01%
99 OTHER INTERGOVT'L CHGS	1,400,000	1,424,874	1,424,873	1,400,000	-1.75%	0.40%
Expenditures Grand Total	340,314,147	347,373,719	270,728,440	348,318,553	0.27%	100.00%
Excess (Deficit) of Revenue Over (Under) Expenditures	348,040	-6,711,532	-6,522,092	150,000	-102.23%	

Statutorily Required Public Notice Expenses	14,700	7,500
Statutorily Required Lobbying Expenses	4,639	2,500

KELLER ISD 2025-2026 BUDGET
KELLER INDEPENDENT SCHOOL DISTRICT
SUMMARY BY MAJOR OBJECT AND FUNCTION
CHILD NUTRITION FUND - 240

	Original Budget 2024-2025	Amended Budget 2024-2025	Actual To Date 2024-2025	Proposed Budget 2025-2026	Percent Increase (Decrease)	Percent of Total
Revenues						
5742 INTEREST	225,000	225,000	354,132	343,540	52.68%	2.27%
5749 MISC REV	0	0	166	0	0.00%	0.00%
5751 FOOD SERVICE	6,230,645	6,230,645	5,878,475	5,983,717	-3.96%	39.58%
Total Local Revenue	6,455,645	6,455,645	6,232,773	6,327,257	-1.99%	41.85%
5829 STATE REVENUE - TEA	62,000	62,000	60,474	65,920	6.32%	0.44%
5831 TRS MATCHING	371,250	371,250	0	371,250	0.00%	2.45%
Total State Revenue	433,250	433,250	60,474	437,170	0.90%	2.89%
5921 BRKFST SALES	1,681,270	1,681,270	1,411,705	1,410,378	-16.11%	9.32%
5922 LUNCH SALES	6,127,789	6,127,789	5,706,253	5,763,208	-5.95%	38.12%
5923 VALUE/D COM	1,112,114	1,112,114	910,733	1,181,677	6.26%	7.82%
Total Federal Revenue	8,921,173	8,921,173	8,028,691	8,355,263	-6.34%	55.26%
Revenues Grand Total	15,810,068	15,810,068	14,321,938	15,119,690	-4.37%	100.00%
					Percent	
	Original Budget	Amended Budget	Actual To Date	Proposed Budget	Increase (Decrease)	Percent of Total
Expenditures						
35 FOOD SERVS	13,717,402	16,915,914	13,493,424	11,666,192	-31.03%	100.00%
	13,717,402	16,915,914	13,493,424	11,666,192	-31.03%	100.00%
Expenditures Grand Total	13,717,402	16,915,914	13,493,424	11,666,192	-31.03%	100.00%
Excess (Deficit) of Revenue Over (Under) Expenditures	2,092,666	-1,105,846	828,514	3,453,498	412.29%	

KELLER ISD 2025-2026 BUDGET
KELLER INDEPENDENT SCHOOL DISTRICT
SUMMARY BY MAJOR OBJECT AND FUNCTION
DEBT SERVICE FUND - 511

	Original Budget 2024-2025	Amended Budget 2024-2025	Actual To Date 2024-2025	Proposed Budget 2025-2026	Percent Increase (Decrease)	Percent of Total
Revenues						
5711 CUR TAX	89,435,372	89,435,372	79,976,562	71,617,948	-19.92%	94.28%
5712 DEL TAX	100,000	100,000	-136,761	10,000	-90.00%	0.01%
5719 PENALT/INT	50,000	50,000	231,113	75,000	50.00%	0.10%
5742 INTEREST	0	0	2,162,685	900,000	0.00%	1.18%
Total Local Revenue	89,585,372	89,585,372	82,233,599	72,602,948	-18.96%	95.57%
5829 STATE REVENUE - TEA	6,113,514	6,113,514	8,627,366	3,362,390	-45.00%	4.43%
Total State Revenue	6,113,514	6,113,514	8,627,366	3,362,390	-45.00%	4.43%
Revenues Grand Total	95,698,886	95,698,886	90,860,965	75,965,338	-20.62%	100.00%
	Original Budget	Amended Budget	Actual To Date	Proposed Budget	Percent Increase (Decrease)	Percent of Total
Expenditures						
71 DEBT SERVICE	72,317,512	92,885,449	92,881,546	53,418,797	-42.49%	100.00%
	72,317,512	92,885,449	92,881,546	53,418,797	-42.49%	100.00%
Expenditures Grand Total	72,317,512	92,885,449	92,881,546	53,418,797	-42.49%	100.00%
Excess (Deficit) of Revenue Over (Under) Expenditures	23,381,374	2,813,437	-2,020,581	22,546,541	701.39%	