

Keller Independent School District

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

2026-2027 Proposed Budget

June 25, 2026

Dr. Cory Wilson
Superintendent

John Allison
Deputy Superintendent

Pam Stranathan
Chief Financial Officer

Effective
July 1, 2026 – June 30, 2027

Issued by:

Finance Department

*Kristin Williams CPA
Director of Finance*

*Karen Fiscus
Assistant Director, Budget*

*Debbie Brockenbush
Assistant Director, Financial Accounting and Reporting*

*Anita Crabill
Assistant Director, Treasury Services*

Presented to:

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KELLER ISD 2026-2027 BUDGET
KELLER INDEPENDENT SCHOOL DISTRICT
SUMMARY BY MAJOR OBJECT AND FUNCTION
GENERAL FUND - 199

		Original Budget 2025-2026	Amended Budget 2025-2026	Actual To Date 2025-2026	Proposed Budget 2026-2027	% Increase (Decrease)	Percent of Total
Revenues							
5711	CUR TAX	154,593,694	170,593,694	170,681,690	178,683,244	4.74%	51.58%
5712	DEL TAX	700,000	0	-51,161	0	0.00%	0.00%
5719	PENALT/INT	850,000	850,000	757,057	850,000	0.00%	0.25%
5739	TUITION/FEES SEC SS	400,000	400,000	460,955	400,000	0.00%	0.12%
5742	INTEREST	2,500,000	2,500,000	1,448,195	2,500,000	0.00%	0.72%
5743	RENT	323,805	323,805	247,161	323,805	0.00%	0.09%
5749	MISC REV	1,325,000	1,325,000	1,079,744	1,325,000	0.00%	0.38%
5752	ATHLETIC	596,205	596,205	566,279	596,205	0.00%	0.17%
5754	WORKERS' COMP FEES	0	0	0	1,478,380	100.00%	0.43%
5759	SALE OF KISD LOGO	0	0	19	0	0.00%	0.00%
5761	CED TAX COLLECTIONS	0	0	406	0	0.00%	0.00%
Total Local Revenue		161,288,704	176,588,704	175,190,345	186,156,634	5.42%	53.74%
5811	PER CAPITA	12,047,416	12,047,416	9,754,346	17,077,936	41.76%	4.93%
5812	FOUNDATION	157,125,052	141,125,052	81,154,363	127,163,862	-9.89%	36.71%
5831	TRS MATCHING	12,902,766	12,902,766	9,654,102	12,902,766	0.00%	3.72%
Total State Revenue		182,075,234	166,075,234	100,562,811	157,144,564	-5.38%	45.36%
5929	FED REV	1,100,000	1,100,000	614,419	1,100,000	0.00%	0.32%
5931	SHARS REVENUE	4,004,615	1,787,615	1,787,527	2,004,615	12.14%	0.58%
Total Federal Revenue		5,104,615	2,887,615	2,401,946	3,104,615	7.51%	0.90%
Revenues Grand Total		348,468,553	345,551,553	278,155,102	346,405,813	0.25%	100.00%
		Original Budget	Amended Budget	Actual To Date	Proposed Budget	% Increase (Decrease)	Percent of Total
Expenditures							
11	INSTRUCTION	202,147,162	196,061,879	158,125,438	199,943,117	1.98%	57.78%
12	MEDIA/LIBRARY	2,657,271	2,659,271	2,063,741	2,598,115	-2.30%	0.75%
13	CURR/STAFF DEV	3,181,258	3,053,421	2,193,114	3,718,028	21.77%	1.07%
21	INSTR LDRSHP	4,131,173	4,429,133	3,288,316	3,892,356	-12.12%	1.12%
23	SCHOOL LDRSHP	20,248,855	20,236,787	16,465,366	19,321,855	-4.52%	5.58%
31	GUID/COUNSLING	12,546,510	12,642,904	9,968,458	13,077,517	3.44%	3.78%
32	SOCIAL SERVS	371,335	477,389	335,786	446,190	-6.54%	0.13%
33	HEALTH SERVS	4,190,327	4,156,442	3,152,091	4,115,378	-0.99%	1.19%
34	TRANSPORT	18,652,601	18,865,601	18,161,988	19,547,601	3.62%	5.65%
35	FOOD SERVS	7,000	7,000	3,402	7,000	0.00%	0.00%
36	CO/EXTRACUR	10,555,607	10,621,327	8,994,271	10,615,899	-0.05%	3.07%
41	GEN ADMIN	8,671,028	8,791,028	7,600,359	8,451,399	-3.86%	2.44%
51	PLANT MAINT/OPERATIONS	42,090,848	42,175,007	35,932,185	42,372,734	0.47%	12.25%
52	SECURITY/MONITOR	6,658,618	6,795,599	5,961,484	6,454,041	-5.03%	1.86%
53	DATA PROCESS	10,445,071	10,409,625	8,346,069	9,782,762	-6.02%	2.83%
61	COMMUNITY ED	234,917	2,458,918	237,521	212,364	-91.36%	0.06%
71	DEBT SERVICE	0	6,764,337	0	0	-100.00%	0.00%
81	FACILITY CONST	105,652	5,652	805	105,652	1,769.29%	0.03%
95	JJAEP	23,320	23,320	13,320	22,320	-4.29%	0.01%
99	OTHER INTERGOVT'L CHGS	1,400,000	1,449,265	1,449,265	1,400,000	-3.40%	0.40%
Expenditures Grand Total		348,318,553	352,083,905	282,292,979	346,084,328	-1.70%	100.00%
Exess (Deficit) of Revenue Over (Under) Expenditures		150,000	-6,532,352	-4,137,877	321,485	104.92%	

KELLER ISD 2026-2027 BUDGET
KELLER INDEPENDENT SCHOOL DISTRICT
SUMMARY BY MAJOR OBJECT AND FUNCTION
CHILD NUTRITION FUND - 240

		Original Budget 2025-2026	Amended Budget 2025-2026	Actual To Date 2025-2026	Proposed Budget 2026-2027	% Increase (Decrease)	Percent of Total
Revenues							
5742	INTEREST	343,540	343,540	264,804	343,540	0.00%	2.22%
5751	FOOD SERVICE	5,983,717	5,983,717	5,446,232	6,028,894	0.75%	38.98%
Total Local Revenue		6,327,257	6,327,257	5,711,036	6,372,434	0.71%	41.20%
5829	STATE REVENUE - TEA	65,920	65,920	59,346	65,920	0.00%	0.43%
5831	TRS MATCHING	371,250	371,250	0	371,250	0.00%	2.40%
Total State Revenue		437,170	437,170	59,346	437,170	0.00%	2.83%
5921	BRKFST SALES	1,410,378	1,410,378	1,286,654	1,510,378	7.09%	9.77%
5922	LUNCH SALES	5,763,208	5,763,208	5,511,953	5,963,208	3.47%	38.56%
5923	VALUE/D COM	1,181,677	1,181,677	977,629	1,181,677	0.00%	7.64%
Total Federal Revenue		8,355,263	8,355,263	7,776,236	8,655,263	3.59%	55.97%
Revenues Grand Total		15,119,690	15,119,690	13,546,618	15,464,867	2.28%	100.00%
		Original Budget	Amended Budget	Actual To Date	Proposed Budget	% Increase (Decrease)	Percent of Total
Expenditures							
35	FOOD SERVS	11,666,192	15,812,441	15,070,768	14,464,867	-8.52%	100.00%
Expenditures Grand Total		11,666,192	15,812,441	15,070,768	14,464,867	-8.52%	100.00%
Exess (Deficit) of Revenue Over (Under) Expenditures		3,453,498	-692,751	-1,524,150	1,000,000	244.35%	

KELLER ISD 2026-2027 BUDGET
KELLER INDEPENDENT SCHOOL DISTRICT
SUMMARY BY MAJOR OBJECT AND FUNCTION
DEBT SERVICE FUND - 599

		Original Budget 2025-2026	Amended Budget 2025-2026	Actual To Date 2025-2026	Proposed Budget 2026-2027	%Increase (Decrease)	Percent of Total
Revenues							
5711	CUR TAX	71,617,948	71,617,948	74,591,487	77,000,000	7.51%	84.71%
5712	DEL TAX	10,000	10,000	-32,978	20,000	100.00%	0.02%
5719	PENALT/INT	75,000	75,000	263,411	20,000	-73.33%	0.02%
5742	INTEREST	900,000	900,000	1,990,150	950,000	5.56%	1.05%
Total Local Revenue		72,602,948	72,602,948	76,812,070	77,990,000	7.42%	85.80%
5829	STATE REVENUE - TEA	3,362,390	3,362,390	16,501,331	12,906,310	283.84%	14.20%
Total State Revenue		3,362,390	3,362,390	16,501,331	12,906,310	283.84%	14.20%
7911	ISSUANCE OF BONDS	0	0	165,440,000	0	0.00%	0.00%
7916	BOND PREM/DISC	0	0	11,591,967	0	0.00%	0.00%
		0	0	177,031,967	0	0.00%	0.00%
Revenues	Grand Total	75,965,338	75,965,338	270,345,368	90,896,310	19.65%	100.00%
Expenditures							
71	DEBT SERVICE	53,418,797	88,354,561	263,996,982	95,322,222	7.89%	100.00%
Expenditures Grand Total		53,418,797	88,354,561	263,996,982	95,322,222	7.89%	100.00%
Exess (Deficit) of Revenue Over (Under) Expenditures		22,546,541	-12,389,223	6,348,386	-4,425,912	64.28%	