

# **Keller Independent School District**

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

## **2025-2026 Proposed 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**

*Kristin Williams CPA*  
*Director of Finance*

*Karen Fiscus*  
*Assistant Director, Budget*

*Debbie Brockenbush*  
*Assistant Director, Financial Accounting and Reporting*

*Anita Crabill*  
*Treasury Services Coordinator*

*[www.kellerisd.net](http://www.kellerisd.net)*

Presented to:

### **Board of Trustees**

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

<b>GENERAL FUND - 199</b>						
	<b>Original Budget 2024-2025</b>	<b>Amended Budget 2024-2025</b>	<b>Actual To Date 2024-2025</b>	<b>Proposed Budget 2025-2026</b>	<b>Percent Increase (Decrease)</b>	<b>Percent of Total</b>
<b>Revenues</b>						
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%
<b>Total Local Revenue</b>	<b>209,236,418</b>	<b>209,236,418</b>	<b>188,630,367</b>	<b>161,288,704</b>	<b>-22.92%</b>	<b>46.29%</b>
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%
<b>Total State Revenue</b>	<b>125,821,154</b>	<b>125,821,154</b>	<b>74,794,962</b>	<b>182,075,234</b>	<b>44.71%</b>	<b>52.25%</b>
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%
<b>Total Federal Revenue</b>	<b>5,604,615</b>	<b>5,604,615</b>	<b>781,019</b>	<b>5,104,615</b>	<b>-8.92%</b>	<b>1.46%</b>
<b>Revenues Grand Total</b>	<b>340,662,187</b>	<b>340,662,187</b>	<b>264,206,348</b>	<b>348,468,553</b>	<b>2.29%</b>	<b>100.00%</b>
<b>Expenditures</b>	<b>Original Budget</b>	<b>Amended Budget</b>	<b>Actual To Date</b>	<b>Proposed Budget</b>	<b>Percent Increase (Decrease)</b>	<b>Percent of Total</b>
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 LDRSHP	4,084,907	3,959,993	3,263,890	4,131,173	4.32%	1.19%
23 SCHOOL LDRSHP	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%
<b>Expenditures Grand Total</b>	<b>340,314,147</b>	<b>347,373,719</b>	<b>270,728,440</b>	<b>348,318,553</b>	<b>0.27%</b>	<b>100.00%</b>
<b>Excess (Deficit) of Revenue Over (Under) Expenditures</b>	<b>348,040</b>	<b>-6,711,532</b>	<b>-6,522,092</b>	<b>150,000</b>	<b>-102.23%</b>	

**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
<b>Revenues</b>						
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%
<b>Total Local Revenue</b>	<b>6,455,645</b>	<b>6,455,645</b>	<b>6,232,773</b>	<b>6,327,257</b>	<b>-1.99%</b>	<b>41.85%</b>
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%
<b>Total State Revenue</b>	<b>433,250</b>	<b>433,250</b>	<b>60,474</b>	<b>437,170</b>	<b>0.90%</b>	<b>2.89%</b>
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%
<b>Total Federal Revenue</b>	<b>8,921,173</b>	<b>8,921,173</b>	<b>8,028,691</b>	<b>8,355,263</b>	<b>-6.34%</b>	<b>55.26%</b>
<b>Revenues Grand Total</b>	<b>15,810,068</b>	<b>15,810,068</b>	<b>14,321,938</b>	<b>15,119,690</b>	<b>-4.37%</b>	<b>100.00%</b>
					<b>Percent</b>	<b>Percent</b>
	<b>Original</b>	<b>Amended</b>	<b>Actual</b>	<b>Proposed</b>	<b>Increase</b>	<b>of Total</b>
	<b>Budget</b>	<b>Budget</b>	<b>To Date</b>	<b>Budget</b>	<b>(Decrease)</b>	
<b>Expenditures</b>						
35 FOOD SERVS	13,717,402	16,915,914	13,493,424	11,666,192	-31.03%	100.00%
	<b>13,717,402</b>	<b>16,915,914</b>	<b>13,493,424</b>	<b>11,666,192</b>	<b>-31.03%</b>	<b>100.00%</b>
<b>Expenditures Grand Total</b>	<b>13,717,402</b>	<b>16,915,914</b>	<b>13,493,424</b>	<b>11,666,192</b>	<b>-31.03%</b>	<b>100.00%</b>
<b>Excess (Deficit) of Revenue Over (Under) Expenditures</b>	<b>2,092,666</b>	<b>-1,105,846</b>	<b>828,514</b>	<b>3,453,498</b>	<b>412.29%</b>	

**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
<b>Revenues</b>						
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%
<b>Total Local Revenue</b>	<b>89,585,372</b>	<b>89,585,372</b>	<b>82,233,599</b>	<b>72,602,948</b>	<b>-18.96%</b>	<b>95.57%</b>
5829 STATE REVENUE - TEA	6,113,514	6,113,514	8,627,366	3,362,390	-45.00%	4.43%
<b>Total State Revenue</b>	<b>6,113,514</b>	<b>6,113,514</b>	<b>8,627,366</b>	<b>3,362,390</b>	<b>-45.00%</b>	<b>4.43%</b>
<b>Revenues Grand Total</b>	<b>95,698,886</b>	<b>95,698,886</b>	<b>90,860,965</b>	<b>75,965,338</b>	<b>-20.62%</b>	<b>100.00%</b>
					Percent	
					Increase	Percent
					(Decrease)	of Total
<b>Expenditures</b>						
71 DEBT SERVICE	72,317,512	92,885,449	92,881,546	53,418,797	-42.49%	100.00%
	<b>72,317,512</b>	<b>92,885,449</b>	<b>92,881,546</b>	<b>53,418,797</b>	<b>-42.49%</b>	<b>100.00%</b>
<b>Expenditures Grand Total</b>	<b>72,317,512</b>	<b>92,885,449</b>	<b>92,881,546</b>	<b>53,418,797</b>	<b>-42.49%</b>	<b>100.00%</b>
<b>Excess (Deficit) of Revenue Over (Under) Expenditures</b>	<b>23,381,374</b>	<b>2,813,437</b>	<b>-2,020,581</b>	<b>22,546,541</b>	<b>701.39%</b>	