

# Keller Independent School District

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

## 2019-2020 Adopted Budget

June 17, 2019  
Dr. Rick Westfall  
Superintendent

R. Mark Youngs  
Chief Financial Officer

Effective  
July 1, 2019 – June 30, 2020

Issued by:

### Finance Department

*Kristin Williams CPA  
Director of Finance*

*Margie Rideout  
Senior Analyst –Financial Data*

*Karen Fiscus  
Budget Coordinator*

*Debbie Adams  
Coordinator of Special Revenue Management*

*Anita Crabill  
Treasury Services Coordinator*

*www.kellerisd.net*

Presented to:

### Board of Trustees

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**KELLER ISD 2019-2020 BUDGET**  
**KELLER INDEPENDENT SCHOOL DISTRICT**  
**SUMMARY BY MAJOR OBJECT AND FUNCTION**  
**GENERAL FUND**

<b>Revenues</b>	<b>Audited 2017-2018</b>	<b>Amended Budget 2018-2019</b>	<b>Adopted Budget 2019-2020</b>	<b>Percent Increase (Decrease)</b>	<b>Percent of Total</b>
5711 Current Taxes	170,256,198	210,113,750	213,848,993	1.78%	67.07%
5719 Delinquent Taxes and Penalties/Interest	1,256,069	1,450,000	1,201,500	-17.14%	0.38%
5739 Tuition and Fees	246,752	838,000	258,000	-69.21%	0.08%
5742 Investment Earnings	940,957	700,000	1,000,000	42.86%	0.31%
5743 Facility Rental	535,521	579,642	603,642	4.14%	0.19%
5749 Other Revenue from Local Sources	3,359,134	1,608,628	1,739,800	8.15%	0.55%
5752 Athletic Activities	541,417	528,000	532,000	0.76%	0.17%
<b>Total Local Revenue</b>	<b>177,136,048</b>	<b>215,818,020</b>	<b>219,183,935</b>	<b>1.56%</b>	<b>68.75%</b>
5811 Per Capita Apportionment	6,793,136	14,858,003	6,675,200	-55.07%	2.09%
5812 Foundation School Fund	79,542,610	58,389,591	87,378,497	49.65%	27.41%
5831 TRS On-Behalf	8,365,884	8,934,624	-	-100.00%	0.00%
<b>Total State Revenue</b>	<b>94,701,630</b>	<b>82,182,218</b>	<b>94,053,697</b>	<b>14.45%</b>	<b>29.50%</b>
5929 Federal Revenue Distributed by TEA	132,306	150,000	1,150,000	666.67%	0.36%
5932 Federal Revenue Distributed by Other Agencies	815,185	3,515,558	4,415,558	25.60%	1.39%
<b>Total Federal Revenue</b>	<b>947,491</b>	<b>3,665,558</b>	<b>5,565,558</b>	<b>51.83%</b>	<b>1.75%</b>
<b>Revenues Grand Total</b>	<b>272,785,169</b>	<b>301,665,796</b>	<b>318,803,190</b>	<b>5.68%</b>	<b>100.00%</b>
<b>Expenditures</b>					
11 Instruction	165,373,713	187,564,782	199,962,163	6.61%	62.76%
12 Media Services (Library)	3,401,976	3,892,651	4,039,194	3.76%	1.27%
13 Curriculum and Staff Development	3,410,923	4,843,445	5,307,660	9.58%	1.67%
21 Instructional Leadership	3,118,374	4,223,781	4,705,430	11.40%	1.48%
23 School Leadership	15,878,964	18,972,191	20,102,137	5.96%	6.31%
31 Guidance,Counseling and Evaluation	8,972,083	11,937,593	12,959,021	8.56%	4.07%
32 Social Work Services	156,362	216,129	197,099	-8.80%	0.06%
33 Health Services	3,157,579	3,791,137	3,944,430	4.04%	1.24%
34 Student Transportation	8,328,747	10,755,540	9,755,978	-9.29%	3.06%
35 Food Services	1,771	2,200	3,000	36.36%	0.00%
36 Co/Extracurricular Activities	8,179,640	10,515,554	10,942,933	4.06%	3.43%
41 General Administration	5,949,740	7,578,317	7,874,234	3.90%	2.47%
51 Facility Maintenance and Operations	21,799,753	27,746,246	27,719,598	-0.10%	8.70%
52 Security and Monitoring Services	2,114,350	3,007,518	2,953,840	-1.78%	0.93%
53 Data Processing Services	4,042,054	4,825,687	4,985,883	3.32%	1.56%
61 Community Services	602,482	1,332,951	1,699,611	27.51%	0.53%
81 Facility Acquisition and Construction	30,046	1,557,489	-	-100.00%	0.00%
95 Juvenile Justice Alternative Education Programs	12,513	10,083	20,820	106.49%	0.01%
97 Tax Increment Fund (TIF)	3,117,970	-	-	0.00%	0.00%
99 Intergovernmental Charges	1,089,363	1,429,023	1,436,319	0.51%	0.45%
<b>Expenditures Grand Total</b>	<b>258,738,403</b>	<b>304,202,317</b>	<b>318,609,350</b>	<b>4.74%</b>	<b>100.00%</b>
<b>Excess (Deficit) of Revenue Over (Under)</b>					
<b>Expenditures</b>	<b>14,046,766</b>	<b>(2,536,521)</b>	<b>193,840</b>	<b>107.64%</b>	

Statutorily Required Public Notice Expenses

\$16,123

\$20,100

Note: No elections were required in 2018-19.

**KELLER ISD 2019-2020 BUDGET**

**KELLER INDEPENDENT SCHOOL DISTRICT  
SUMMARY BY MAJOR OBJECT AND FUNCTION  
DEBT SERVICE FUND**

	<b>Audited</b>	<b>Amended</b>	<b>Adopted</b>	<b>Percent</b>	<b>Percent</b>
<b>Revenues</b>	<b>2017-2018</b>	<b>Budget</b>	<b>Budget</b>	<b>Increase</b>	<b>of Total</b>
		<b>2018-2019</b>	<b>2019-2020</b>	<b>(Decrease)</b>	
5711 Current Taxes	79,623,742	63,065,312	68,798,522	9.09%	98.36%
5719 Delinquent Taxes and Penalties/Interest	514,461	530,000	350,000	-33.96%	0.50%
5742 Investment Earnings	744,382	475,000	800,000	68.42%	1.14%
5749 Other Revenue from Local Sources	-	-	-	0.00%	0.00%
<b>Total Local Revenue</b>	<b>80,882,585</b>	<b>64,070,312</b>	<b>69,948,522</b>	<b>9.17%</b>	<b>100.00%</b>
5829 State Revenue - TEA	1,645,200	1,402,063	-	-100.00%	0.00%
<b>Total State Revenue</b>	<b>1,645,200</b>	<b>1,402,063</b>	<b>-</b>	<b>-100.00%</b>	<b>0.00%</b>
<b>Revenue Grand Total</b>	<b>82,527,785</b>	<b>65,472,375</b>	<b>69,948,522</b>	<b>6.84%</b>	<b>100.00%</b>
<b>Expenditures</b>					
71 Debt Service	19,835,157	66,335,353	59,591,722	-10.17%	100.00%
<b>Expenditures Grand Total</b>	<b>19,835,157</b>	<b>66,335,353</b>	<b>59,591,722</b>	<b>-10.17%</b>	<b>100.00%</b>
<b>Excess (Deficit) of Revenue Over (Under)</b>					
<b>Expenditures</b>	<b>62,692,628</b>	<b>(862,978)</b>	<b>10,356,800</b>	<b>1300.12%</b>	

**KELLER ISD 2019-2020 BUDGET**

**KELLER INDEPENDENT SCHOOL DISTRICT  
SUMMARY BY MAJOR OBJECT AND FUNCTION  
CHILD NUTRITION FUND**

	<b>Audited</b>	<b>Amended</b>	<b>Adopted</b>	<b>Percent</b>	<b>Percent</b>
<b>Revenues</b>	<b>2017-2018</b>	<b>Budget</b>	<b>Budget</b>	<b>Increase</b>	<b>Percent</b>
		<b>2018-2019</b>	<b>2019-2020</b>	<b>(Decrease)</b>	<b>of Total</b>
5742 Investment Earnings	32,184	23,500	66,522	183.07%	0.42%
5751 Cafeteria Sales	7,092,520	8,424,605	8,721,490	3.52%	55.53%
<b>Total Local Revenue</b>	<b>7,124,704</b>	<b>8,448,105</b>	<b>8,788,012</b>	<b>4.02%</b>	<b>55.95%</b>
5812 Foundation School Fund	86,583	94,833	-	-100.00%	0.00%
5829 TEA State Matching Funds	72,685	72,916	66,043	-9.43%	0.42%
5831 TRS On-Behalf	183,833	187,259	181,893	-2.87%	1.16%
<b>Total State Revenue</b>	<b>343,101</b>	<b>355,008</b>	<b>247,936</b>	<b>-30.16%</b>	<b>1.58%</b>
5921 Breakfast Sales	788,815	862,997	992,040	14.95%	6.32%
5922 Lunch Sales	3,921,416	4,341,797	4,812,607	10.84%	30.63%
5923 Value of Donated Commodities	771,020	899,115	866,689	-3.61%	5.52%
<b>Total Federal Revenue</b>	<b>5,481,251</b>	<b>6,103,909</b>	<b>6,671,336</b>	<b>9.30%</b>	<b>42.47%</b>
<b>Revenues Grand Total</b>	<b>12,949,056</b>	<b>14,907,022</b>	<b>15,707,284</b>	<b>5.37%</b>	<b>100.00%</b>
<b>Expenditures</b>					
35 Food Services	11,763,578	14,311,320	13,766,810	-3.80%	100.00%
81 Facility Acquisition and Construction	-	6,018	-	-100.00%	0.00%
<b>Expenditures Grand Total</b>	<b>11,763,578</b>	<b>14,317,338</b>	<b>13,766,810</b>	<b>-3.85%</b>	<b>100.00%</b>
<b>Excess (Deficit) of Revenue Over (Under)</b>					
<b>Expenditures</b>	<b>1,185,478</b>	<b>589,684</b>	<b>1,940,474</b>	<b>229.07%</b>	