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Tomorrow TODAY

Castleberry Independent School District
OPERATING BUDGET
2020-2021



CASTLEBERRY INDEPENDENT SCHOOL DISTRICT
5228 OHIO GARDEN ROAD
RIVER OAKS, TEXAS 76114
www.castleberryisd.net

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CASTLEBERRY INDEPENDENT SCHOOL DISTRICT

RIVER OAKS, TX 76114

OPERATING BUDGET FOR THE YEAR 2020-2021

JULY 1, 2020 TO JUNE 30, 2021

BOARD OF EDUCATION

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David Rodriguez	**Executive Director of Human Resources & Operations**

www.castleberryisd.net

June 22, 2020

Board of Education
Castleberry Independent School District
5228 Ohio Garden Road
Fort Worth, Texas 76114

Dear Board Members:

The Castleberry Independent School District (the "District") budget for fiscal year 2020-2021 is hereby submitted. The District assumes responsibility for data accuracy and completeness. This budget presents the District's finance and operations plan and all necessary disclosures.

Budget Presentation

We are proud to publish and disseminate information to the Board of Education and to the community. We welcome the opportunity to present and discuss operational plans and related financial impact with all interested parties. Interaction among interested groups consistently leads to operational and educational improvements which become available to students of the Castleberry Independent School District.

The development, review, and consideration of the 2020-2021 Governmental Fund Budgets (the General Fund, the Child Nutrition Fund, and the Debt Service Fund), were completed with a detailed and exhaustive review of every revenue and expenditure item within the context of the District's Mission Statement, Strategic Goals, Operational Goals, Performance Objectives, and Board Policy. Information on each of the fund budgets is provided in this budget document.

The budget document and the year-end Annual Financial Report are the primary vehicles to present the financial plan and the results of operations of the District. The document is organized into the following sections:

- **Introductory Section:** Introduces the reader to the document as a whole. It highlights important information contained in the budget. Users rely on the section to get an overview - a snapshot of what they can expect to find in the rest of the document.
- **Organizational Section:** Provides the context and framework within which the budget is developed and managed. The context for the budget is substantially predicated on the type and level of service to be provided to the students of the community. The framework also includes the District's organizational and financial structure as well as the controls that direct and regulate the development and administration of the budget.
- **Financial Section:** Presents the heart of the school budget document. The budget financial schedules present the adopted budget for the District compared with the results of past budget plans and with future projections.
- **Information Section:** Contains information on past and future budgets and factors influencing the proposed budget. Puts the adopted budget into context and it explains past budget decisions.

Mission Statement and Strategic Goals

Strategic planning serves to ensure the long-range success of the District. As part of continuous improvement, the Board of Education and Administration have worked together to review the District's mission and goals, as per Castleberry Independent School District Board Policy BQ (Local):

> The Board shall approve and periodically review the District's mission and goals to improve student performance. The mission, goals, and the approved District and campus objectives shall be mutually supportive and shall support the state goals and objectives.

Goals are defined as broad-based descriptions of desired future accomplishments. Objectives flow from goals and are measurable descriptions of what is to be accomplished. Annually, the District will revise and develop objectives which serve to accomplish District goals. Systemic planning activities seen through the development of District and Campus Improvement Plans will be written following the Board adoption of Strategic Plan Objectives. A strategic plan that clearly guides the attainment of District goals and objectives will maintain continuity of direction.

The District budget process is instructionally driven and guided by the Strategic Plan.

Mission Statement

The mission of Castleberry Independent School District
is to graduate all students as lifelong learners
who will excel in our changing world and competitive workplace.

Goals

Goal I
Transform Teaching and Learning

Goal II
Facilitate Engagement through Effective Communications

Goal III
Effective and Efficient Operations

Budget Process

The budget process covers the financial cycle starting with budget planning and ending with the audited financial statements:

- Budget Planning
- Budget Preparation
- Board of Education Budget Review
- Budget Adoption
- Tax Rate Adoption
- Budget Amendments
- Audited Financial Statements

Budget Planning

The Board receives capital improvement updates and long-range plan process updates on a regular basis throughout the year. The budget calendar and five-year forecast are also reviewed with the Board of Education on an annual basis. Systemic planning activities occur through the development of the Master Strategic Plan, as well as, the District and Campus Improvement Plans. The annual development of the District budget incorporates all the District planning efforts into a single process.

Budget Preparation

Budget preparation begins with the budget managers reviewing priorities for the upcoming school year for each of their campuses or departments. Budget managers enter their proposed budgets electronically in the District accounting system.

The Campus Budget Worksheet reflects the initial campus funding allocations. These allocations address equity issues between campuses. They are designed around three cost drivers: students, staff, and buildings. Student allocations reflect both the number of students and additional funds for special needs students. Staff allocations provide for campus staff development. Building allocations are based on building size, age, and reflect past usage. The budget managers continue to operate successfully within the assigned budgets.

After the completed campus and program budget packages have been returned, the Superintendent's Cabinet reviews them in detail. The review focuses on the instructional impact, the allocation of existing funds, and evaluates any additional funds requested. These recommendations are reviewed by the District Educational Improvement Committee.

Board of Education Budget Review

The Board of Education regularly receives budget updates. The preliminary budget including the Staffing & Compensation Plan is reviewed in detail. The 2020-2021 Compensation Plan was adopted May 4, 2020. This action allows the salary detail to be loaded into the adopted budget.

Budget Adoption

The Tarrant Appraisal District will provide the 2020 Certified Appraisal Roll on or about July 25, 2020. The rollback tax rate will be calculated shortly thereafter. The required legal notice was published on June 10, 2020, in the Star Telegram Newspaper. The Board of Education will hold the required public meeting and adopt the tax rate on August 10, 2020.

Audited Financial Statements

The final stage of the budget cycle is the Board of Education approval of the audited Annual Financial Statements which include budget to actual comparisons and is scheduled for the November 2, 2020 Board Meeting.

District Demographics

The Castleberry Independent School District strives to provide the finest education to our students. Through this learning process, we prepare our students to be lifelong learners in our diverse, changing world and competitive workplace.

Our district is located five miles west of downtown Fort Worth, in a densely populated community covering an area of approximately 5.438 square miles. The district includes the City of River Oaks (pop. 7,427), a large portion of Sansom Park (pop. 4,686), and a small portion of the City of Fort Worth. Castleberry ISD is bound on the west and the south by the Trinity River, on the east by Fort Worth, and the north by Lake Worth.

The district employs 576 staff members consisting of teachers, administrators and support staff committed to providing a high-quality learning environment for the 3649 students enrolled in the district. The student body at Castleberry ISD comes from a diverse background: 81.91% of our students are Hispanic, 14.74% of our students are Anglo, 1.53% are African-American, 1.15% are two or more ethnicities, 0.3% are Asian, 0.16% are American Indian, and 0.19% are Native Hawaiian/other Pacific Islander.*

Castleberry ISD consists of seven campuses: Castleberry Elementary, A. V. Cato Elementary, Joy James Elementary, Irma Marsh Middle School, Castleberry High School, and the Alternative Learning Center (ALC) which comprises REACH High School and TRUCE Learning Center.

* Demographic information obtained from TEA PEIMS 2019-2020 Fall Snapshot Report



Academic Assessment System

The State of Texas Assessments of Academic Readiness (STAAR) includes the following annual assessments:

- Reading and Mathematics in Grades 3-8
- Writing in grades 4 and 7
- Science in grades 5 and 8
- Social Studies in grade 8
- End-of-course-assessments for English I, English II, Algebra I, Biology and U.S. History

CISD met the standard under the STAAR Accountability system in 2013, 2014, 2015, 2016, 2017. Effective for 2018, CISD used the A-F Accountability system and scored a 'C.' CISD scored a 'B' for 2019.

District Approach

The District's approach to coping with the combination of student growth in a restricted funding environment with increasing academic standards has been to ensure that the budget process is instructionally driven and guided by the Strategic Plan. The Board of Education and Administration annually review the Strategic Plan and the future need for capital projects and debt issuance. During the budget development process, the Administration reviewed all revenues and expenditures and focused on aligning the allocation of resources, both personnel and financial, with the accomplishment of the goals and objectives. All cost increases were referenced back to the Strategic Plan.

Our major budget priorities are:

- Fund curriculum programs to ensure that all students are successful learners.
- Provide adequate staffing to accommodate student enrollment.
- Ensure that quality staff is retained and competitive hiring practices continue by providing a salary increase and increasing employee benefits.
- Provide and support technology to promote a strong digital learning environment.

Total Budgets for All Governmental Funds

The following schedule presents a comparison of revenues and expenditures for all Governmental Funds. Budgets for the General Fund, the Child Nutrition Fund and the Debt Service Fund are included in the official District budget.

All Governmental Funds

2020 - 2021

		General Fund	Child Nutrition Fund	Debt Service Fund	Total
Revenue Sources					
	Local Revenue	$ 9,963,354	$ 284,325	$ 2,128,406	$ 12,376,085
	State Revenue	$ 27,965,646	$ 17,000	$ 804,638	$ 28,787,284
	Federal Revenue	$ 802,400	$ 1,677,000	$ -	$ 2,479,400
	Total	$ 38,731,400	$ 1,978,325	$ 2,933,044	$ 43,642,769
Expenditures					
11	Instruction	$ 20,460,396	$ -	$ -	$ 20,460,396
12	Instructional Resource Media	$ 526,234	$ -	$ -	$ 526,234
13	Curriculum & Staff Development	$ 734,240	$ -	$ -	$ 734,240
21	Instructional Administration	$ 1,944,325	$ -	$ -	$ 1,944,325
23	School Administration	$ 1,861,076	$ -	$ -	$ 1,861,076
31	Guidance & Counseling	$ 311,503	$ -	$ -	$ 311,503
32	Attendance & Social Work	$ 120,316	$ -	$ -	$ 120,316
33	Health Services	$ 319,613	$ -	$ -	$ 319,613
34	Student Transportation	$ 525,706	$ -	$ -	$ 525,706
35	Student Nutrition	$ -	$ 1,926,725	$ -	$ 1,926,725
36	Co-Curricular Activities	$ 1,021,375	$ -	$ -	$ 1,021,375
41	General Administration	$ 1,397,384	$ -	$ -	$ 1,397,384
51	Plant Maintenance & Operation	$ 3,854,728	$ 51,600	$ -	$ 3,906,328
52	Security & Monitoring	$ 477,663	$ -	$ -	$ 477,663
53	Technology Services	$ 1,474,159	$ -	$ -	$ 1,474,159
61	Community Services	$ 3,600	$ -	$ -	$ 3,600
71	Debt Service	$ -	$ -	$ 2,933,044	$ 2,933,044
81	Capital Acquisition	$ 3,544,082	$ -	$ -	$ 3,544,082
93	Shared Service Arrangements	$ 24,000	$ -	$ -	$ 24,000
95	Juvenile Justice Alternative	$ 38,000	$ -	$ -	$ 38,000
99	Other Governmental Payments	$ 82,000	$ -	$ -	$ 82,000
6214	Lobbying	$ 5,500	$ -	$ -	$ 5,500
6491	Statutorily Required Public Notice	$ 5,500	$ -	$ -	$ 5,500
		$ 38,731,400	$ 1,978,325	$ 2,933,044	$ 43,642,769

Analysis of Adopted Budgets

General Fund

This fund budgeted at $38,731,400 is established to account for resources financing the fundamental operations of the District, in partnership with the community, enabling motivated students to reach their full potential. All revenues and expenditures not required to be accounted for in other funds are included here. This is a budgeted fund, and any fund balances are considered resources available for current operations. Fund balances may be appropriated by the Board of Education to implement its responsibilities. The 2020-2021 budget plans to maintain the fund balance. The District's Unassigned Fund Balance will be maintained at twenty-five (25%) percent of current operating expenditures.

The education of students is a labor-intensive endeavor that is reflected in the large portion of the District's budget for payroll costs. The composition of the District's workforce is determined by the staffing policies and guidelines of the Board of Education on the basis of projected student enrollment and curriculum requirements. For the 2020-2021 fiscal year, payroll costs are budgeted at seventy-five (75%) percent of the General Fund current operating expenditures.

The 2020-2021 Maintenance & Operations tax rate is proposed at $1.2769. Budget highlights detailing changes and/or reductions to the Operating Budget are listed beginning on page 21.



Child Nutrition Fund

These funds budgeted at $1,978,325 are established to account for Child Nutrition Program transactions. Child Nutrition uses modified accrual basis accounting which excludes furniture and equipment from fund balance since related costs are expensed in full in the year of acquisition. As a result, the appropriations do not include depreciation expenses. Child nutrition fund balances are used exclusively for child nutrition program purposes.

	2019-2020 Adopted	2020-2021 Proposed	Increase/ (Decrease)
Revenues			
Local Revenue	$ 397,915	$ 284,325	$ (113,590)
State Revenue	$ 310,000	$ 17,000	$ (293,000)
Federal Revenue	$ 1,861,500	$ 1,677,000	$ (184,500)
Total Revenue	$ 2,569,415	$ 1,978,325	$ (591,090)
Appropriations			
Function 35			
Payroll	$ 792,789	$ 756,987	$ (35,802)
Contracted Services	$ 488,558	$ 358,100	$ (130,458)
Supplies	$ 1,078,521	$ 716,400	$ (362,121)
Other	$ 102,080	$ 42,665	$ (59,415)
Capital Outlay	$ 180,467	$ 52,573	$ (127,894)
	$ 2,642,415	$ 1,926,725	$ (715,690)
Function 51			
Payroll	$ 55,000	$ 51,600	$ (3,400)
Other	$ -	$ -	$ -
	$ 55,000	$ 51,600	$ (3,400)
Function 52			
Contracted Services	$ -	$ -	$ -
Total Appropriations	$ 2,697,415	$ 1,978,325	$ (719,090)

Note - Modified accrual basis excludes furniture and equipment from fund balance since related costs are expensed in full in the year of acquisition. As a result the appropriations do not include depreciation expense.

Debt Service Fund

This governmental fund budgeted at $2,993,044 is established to account for payment of principal and interest on the long-term general obligation debt and other long-term debts for which a tax has been dedicated. This is a budgeted fund and a separate bank account is maintained for this fund.

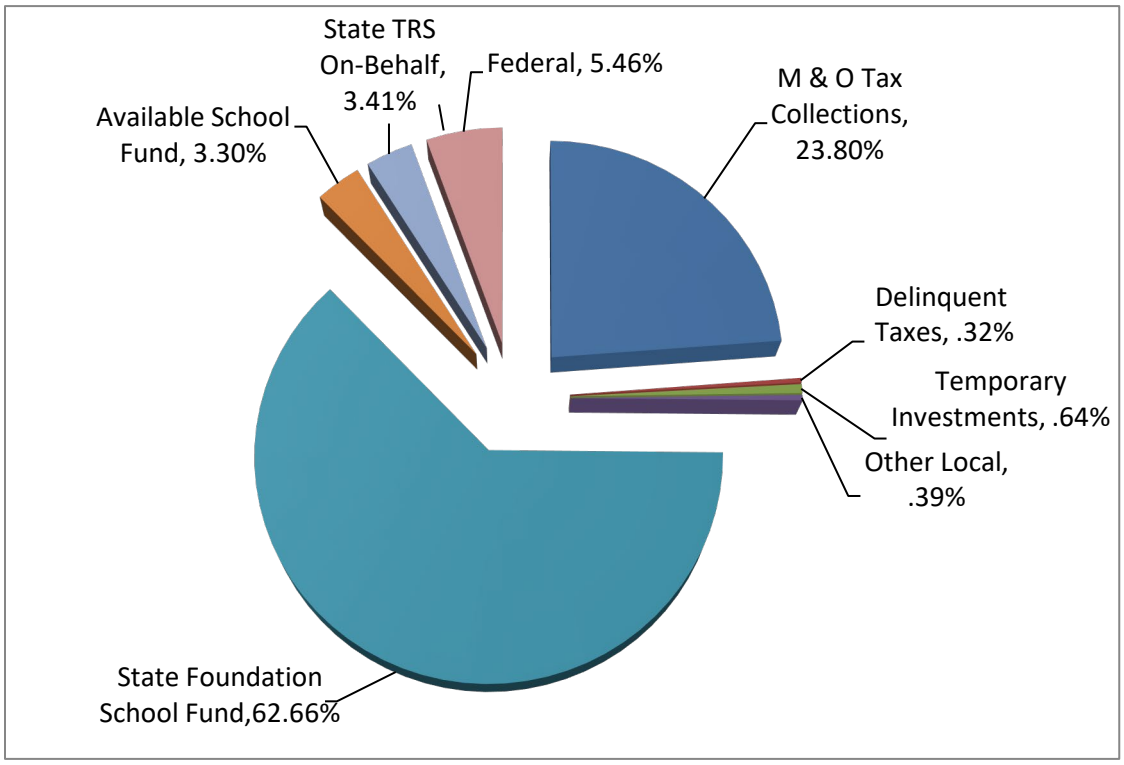
Castleberry ISD maintains an underlying rating from Standard and Poor's Global Ratings of "A+". In addition, Standard and Poor's maintains an enhanced guaranteed Permanent School Fund rating on the District's bonds of "AAA".

	2019-2020 Adopted	2020-2021 Proposed	Increase/ (Decrease)
Revenues			
Property Tax Revenue	$ 2,030,531	$ 2,124,586	$ 94,055
Investment Earnings	$ 46,100	$ 3,820	$ (42,280)
State Aid	$ 990,157	$ 804,638	$ (185,519)
Total Revenues	$ 3,066,788	$ 2,933,044	$ (133,744)
Appropriations			
Principal Payments	$ 1,540,000	$ 1,451,581	$ (88,419)
Interest Payments	$ 1,523,288	$ 1,477,963	$ (45,325)
Fees	$ 3,500	$ 3,500	$ -
Total Appropriations	$ 3,066,788	$ 2,933,044	$ (133,744)

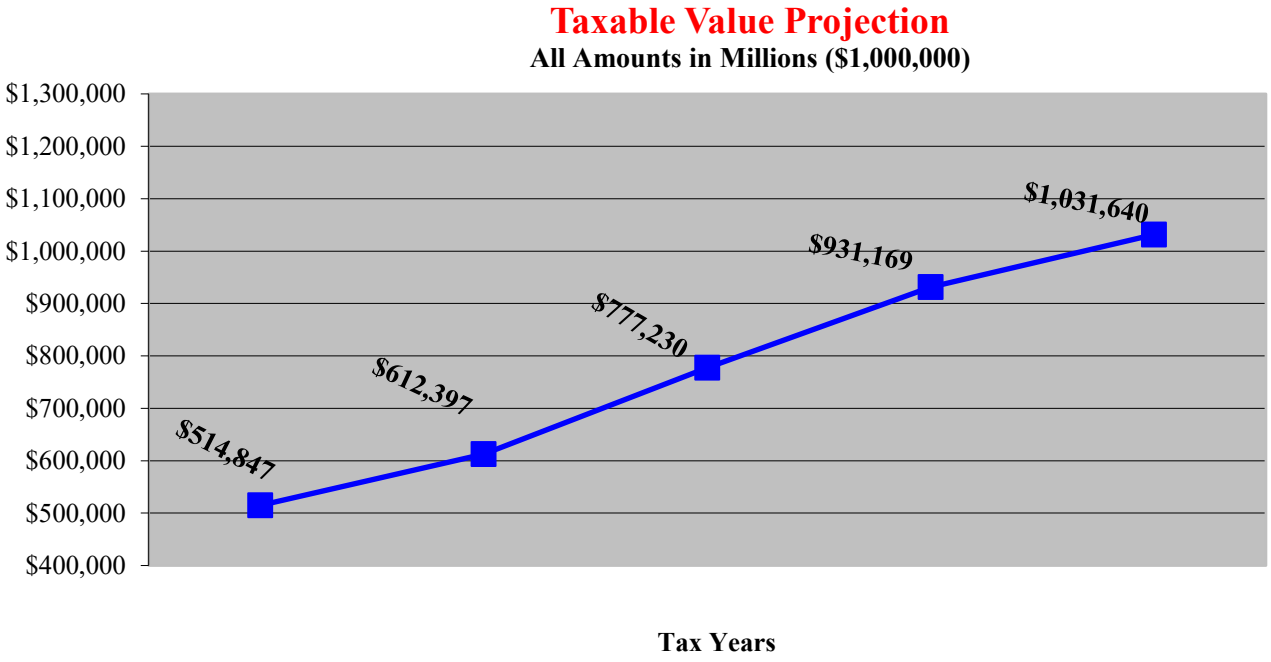
Major Revenue Sources

Maintenance and Operations ("M & O") are supported by local real and personal property taxes budgeted at $9,548,154. The balance is from investment earnings, co-curricular, and other miscellaneous revenue. State program revenues include General Fund appropriations of $1,322,748 for the Per Capita Apportionment $25,133,563 the Foundation School Program Act Entitlements, and $1,369,335 Teacher Retirement/TRS Care – On-Behalf Payments. The "On-Behalf" revenues equal state payments of matching teacher retirement paid for active members of the school district in accordance with GASB Statement No.54.

Where Does the Money Come From?



Description	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Budget 2020-2021
Local and Intermediate	$ 6,648,914	$ 7,840,901	$ 9,287,671	$10,008,055	$ 9,963,354
State Program Revenues	$ 29,385,353	$ 28,590,444	$27,704,484	$29,223,290	$27,965,646
Federal Program Revenue	$ 500,000	$ 500,000	$ 875,000	$ 741,053	$ 802,400
General Fund Revenue	$ 36,534,267	$ 36,931,345	$37,867,155	$39,362,590	$40,923,557



Taxable Property Assessed Value

Description	2016-17	2017-18	2018-19	2019-20	2020-21
TAD Certified Value	$514,847	$612,397	$777,230	$931,169	$1,031,640
Comptroller Property Value	$437,691	$543,490	$615,666	$737,805	$883,481

The Tarrant Appraisal District ("TAD") certifies the appraisal records by July 25th of every tax year based on property values as of January 1st of the tax year. All properties are assessed at 100% of market value.

The Texas Comptroller of Public Accounts annually certifies the final property values on or before July 1st of the following year. The Commissioner of Education uses the final values in the process of allocating state funds to school districts. This includes wealth equalization under the Texas Education Code Chapter 41 provisions.

Tax Rates

	2005/06	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
M & O Tax Rate Debt Service	$1.50000 $0.16940	$1.17000 $0. 24550	$1.17000 $0. 20660	$1.17000 $0. 22220	$1.17000 $0.22220	$1.0684 $0.2222	$1.0547 $0.2222
Total Tax Rate	$1.66940	$1.41550	$1.37660	$1.39220	$1.39220	$1.2906	$1.2769

Example of Tax Levy on a Residence in CISD

	2005-06	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-21
Residence Value	$62,797	$68,373	$77,719	$87,170	$101,766	$130,006	$137,861
Less Homestead Exemption	($15,000)	(15,000)	($25,000)	($25,000)	($25,000)	($25,000)	($25,000)
Adjusted Taxable Value	$47,797	$53,373	$52,719	$62,170	$76,766	$105,006	$112,861
Rate Per $100 Value	$1.66940	$1.41500	$1.37660	$1.3922	$1.3922	$1.0684	$1.0547
Tax Levy	$798	$755	$725	$866	$1,041	$1,122	$1,190

Property Tax Rates

The Board of Education will adopt the tax rate (after giving required public notice) on August 10, 2020 using the Certified Tax Values that are released by the Tarrant County Appraisal District (TAD) on or about July 25, 2020. School district tax rates consist of Maintenance & Operations (M&O) and an Interest & Sinking (I&S) tax rate.

Maintenance & Operations
A local school district tax rate that raises revenue to be used to operate and maintain the district's schools. The proposed M&O tax rate will decrease to $1.0547 this year.

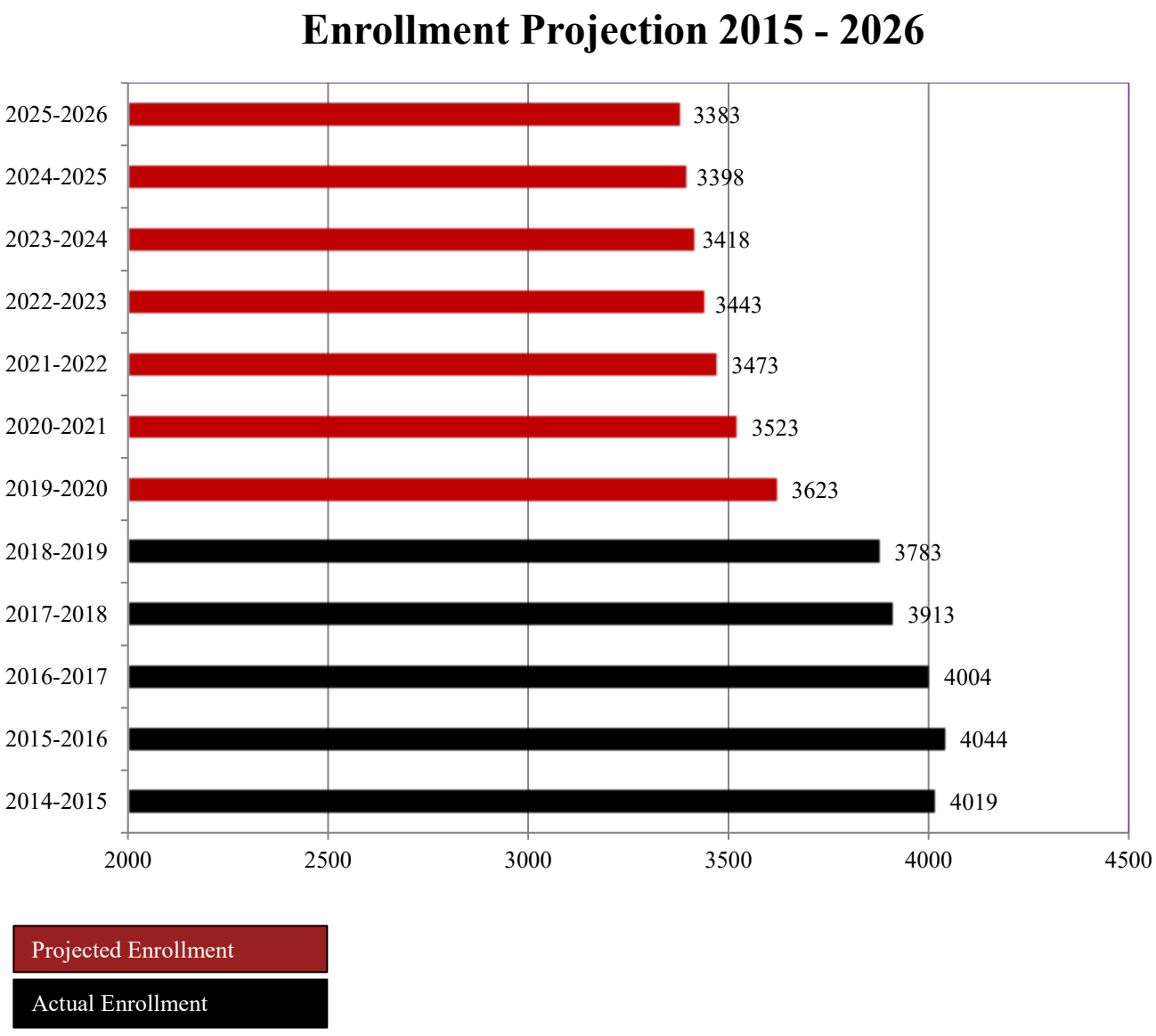
Interest & Sinking
A tax levied and money used by school districts to pay for voter approved bonded indebtedness, usually construction of facilities or other capital needs.
The proposed I&S tax rate will remain the same this year at $ 0.2222.

The total proposed tax rate for 2020-2021 is $1.2769. This proposed rate has decreased by $0.0137 from last year's total tax rate.

Student Enrollment Projections

The District expects to serve 3523 students in grades pre-kindergarten through twelfth, a projected decrease of 100 students. The District operates three elementary schools, one middle school, one high school and two alternative campuses.

Enrollment projections were developed using historical data of enrollment for prior years. Projections are updated annually and regular reports are presented to the Board of Education to explain the findings.



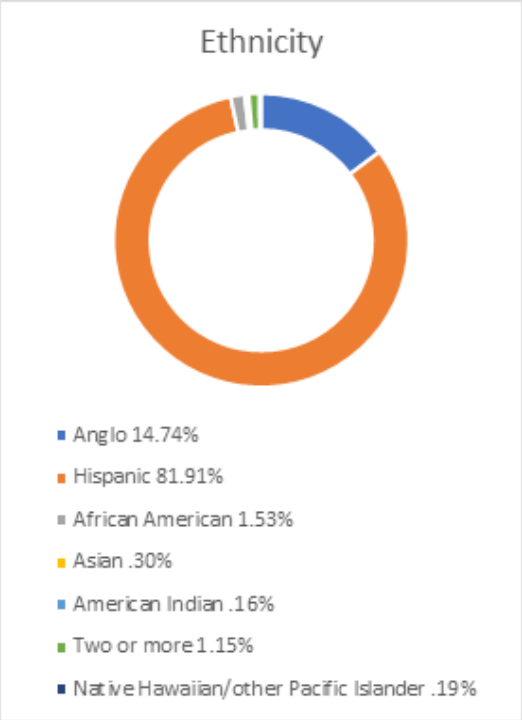
Student Demographics

2019-2020

Demographic information obtained from TEA PEIMS 2019-2020 Fall Snapshot Report

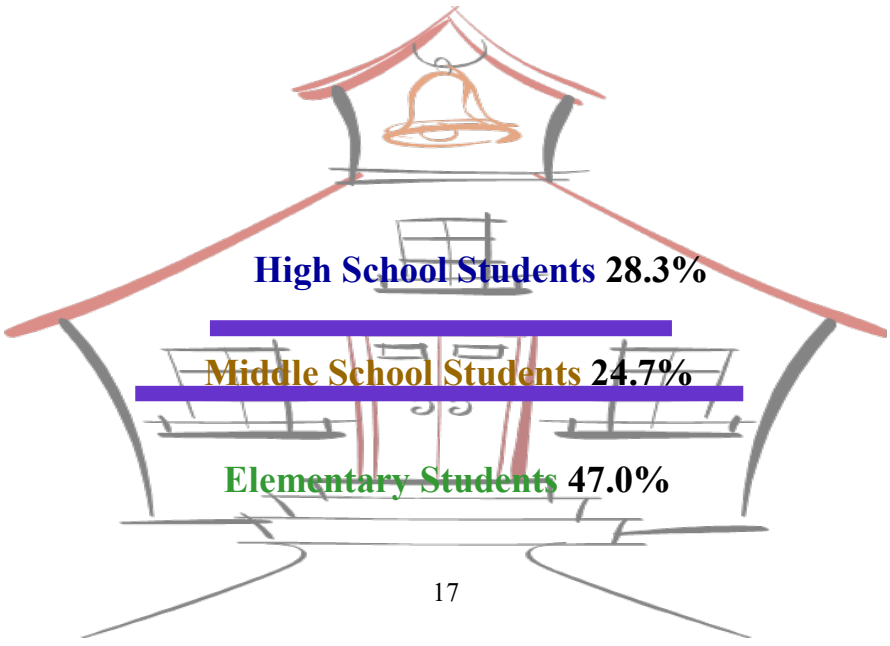
Student Enrollment

At- Risk	68.98 %
Economic Disadvantaged	84.38%
Limited English Proficient	33.52%
English Second Language (ESL)	15.15%
Special Education	12.09%
Career- Technical Education	35.93%
Bilingual Education-	16.50%
Gifted & Talented	5.89%
Title 1	100%



Projected Student Enrollment

2020-2021



Performance Measures

Castleberry ISD has consistently received the highest rating under the State of Texas School FIRST - Financial Integrity Rating System of Texas. Earning the highest rating demonstrates the quality of the District's financial management and reporting system. The FIRST rating shows that the District is making the most of the taxpayers' dollars and that the District is accountable not only for student learning, but also for achieving these results cost effectively and efficiently.

Castleberry ISD Financial Services received the Texas Comptroller's Leadership Circle Gold Award for Financial Transparency and the Transparency Star for Traditional Finance. The CISD District Financial Transparency webpage has links to the last five years' data for CISD adopted budgets, payroll registers, check registers, audited financial reports and utility usage and costs. This award demonstrates the District's transparency policy in reporting how taxpayer's dollars are spent on educating the students of the Castleberry ISD.







Acknowledgements

We appreciate the leadership and fiscal support provided by the Castleberry Independent School District Board of Education and the Castleberry community for the development, implementation, and maintenance of an excellent educational program for the children of the District. Financial Services believes the budget is the fuel that drives the engine of student performance. Our main goal is to maintain all of our programs. We strive to constantly improve instruction within our limited resources. The proposed budget is a **balanced budget** requiring no funds from the district fund balance. The Board of Education, administration, and staff are committed to supporting Castleberry ISD "Schools of Excellence."

Respectfully Submitted,

DeAnne Page
Executive Director of Financial Services

Dr. John Ramos
Superintendent of Schools

Supplemental Information



"The budget is the fuel that drives the engine of student performance."

Douglas Higgs

All Governmental Funds

REVENUE CLASSIFICATION	2019-2020 BUDGET	2020-2021 PROPOSED	INCREASE (DECREASE)
LOCAL REVENUE			
PROPERTY TAXES	$ 9,421,910	$ 9,288,154	$ (133,756)
DELINQUENT COLLECTIONS	$ 267,200	$ 130,000	$ (137,200)
P & I	$ 100,000	$ 130,000	$ 30,000
INVESTMENT INTEREST	$ 583,450	$ 258,100	$ (325,350)
MISC. REVENUE	$ 349,250	$ 125,200	$ (224,050)
ATHLETICS	$ 63,500	$ 31,900	$ (31,600)
TOTAL LOCAL REVENUES	$ 10,785,310	$ 9,963,354	$ (821,956)
STATE REVENUE			
STATE FUNDING	$ 27,656,174	$ 26,526,311	$ (1,129,863)
TRS ON-BEHALF	$ 1,567,116	$ 1,369,335	$ (197,781)
MISC. STATE AID		$ 70,000	$ 70,000
TOTAL STATE REVENUES	$ 29,223,290	$ 27,965,646	$ (1,257,644)
FEDERAL REVENUE			
	$ 914,400	$ 802,400	$ (112,000)
TOTAL FEDERAL REVENUES	$ 914,400	$ 802,400	$ (112,000)
TOTAL GENERAL FUND	$ 40,923,000	$ 38,731,400	$ (2,191,600)
COMMITTED FUNDS			
CHILD NUTRITION	$ 2,569,415	$ 1,978,325	$ (591,090)
DEBT SERVICE	$ 3,066,788	$ 2,933,044	$ (133,744)
TOTAL COMMITTED FUNDS	$ 5,636,203	$ 4,911,369	$ (724,834)
TOTAL ALL FUNDS	$ 46,559,203	$ 43,642,769	$ (2,916,434)

Budget Comparison by Fiscal Year

By Function

		Budget 2019-2020	Proposed 2020-2021	Increase (Decrease)
11	Instruction	$ 20,273,567	$ 20,460,396	$ 186,829
12	Instructional Resource Media	$ 609,042	$ 526,234	$ (82,808)
13	Curriculum & Staff Development	$ 13,790	$ 734,240	$ 720,450
21	Instructional Administration	$ 2,690,640	$ 1,944,325	$ (746,315)
23	School Administration	$ 2,060,726	$ 1,861,076	$ (199,650)
31	Guidance & Counseling	$ 471,782	$ 311,503	$ (160,279)
32	Attendance & Social Work	$ 175,000	$ 120,316	$ (54,684)
33	Health Services	$ 338,258	$ 319,613	$ (18,645)
34	Student Transportation	$ 831,506	$ 525,706	$ (305,800)
35	Student Nutrition	$ 2,561,115	$ 1,926,725	$ (634,390)
36	Co-Curricular Activities	$ 1,201,450	$ 1,021,375	$ (180,075)
41	General Administration	$ 1,475,805	$ 1,397,384	$ (78,421)
51	Plant Maintenance & Operation	$ 4,065,215	$ 3,906,328	$ (158,887)
52	Security & Monitoring	$ 504,878	$ 477,663	$ (27,215)
53	Technology Services	$ 1,264,456	$ 1,474,159	$ 209,703
61	Community Services	$ 16,900	$ 3,600	$ (13,300)
71	Debt Service	$ 3,066,788	$ 2,933,044	$ (133,744)
81	Capital Acquisition	$ 24,963,425	$ 3,544,082	$ (21,419,343)
93	Shared Service Arrangements	$ 13,414	$ 24,000	$ 10,586
95	Juvenile Justice Alternative	$ 38,333	$ 38,000	$ (333)
99	Other Governmental Payments	$ 85,000	$ 82,000	$ (3,000)
6491	Statutorily Required Public Notice	$ 5,500	$ 5,500	$ -
6214	Lobbying	$ 5,500	$ 5,500	$ -
		$ 66,732,090	$ 43,642,769	$ (23,089,321)

By Object

	Budget 2019-2020	Proposed 2020-2021	Increase (Decrease)
Payroll	$ 30,044,263	$ 29,967,041	$ (77,222)
Contracted Services	$ 1,828,105	$ 1,961,831	$ 133,726
Supplies	$ 2,616,599	$ 2,230,416	$ (386,183)
Other	$ 970,515	$ 970,030	$ (485)
Debt Service	$ 3,066,788	$ 2,933,044	$ (133,744)
Capital Outlay	$ 25,588,205	$ 3,584,082	$ (22,004,123)
Total	$ 64,114,475	$ 41,646,444	$ (22,468,031)

By Major Function

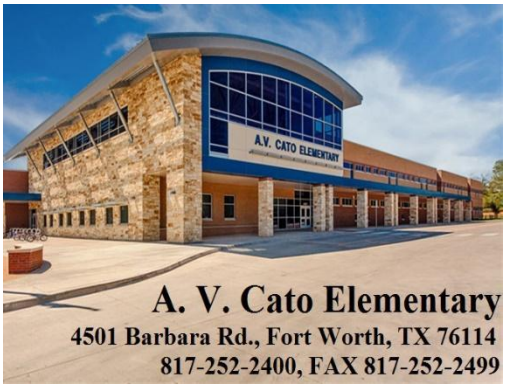
		Budget 2019-2020	%	Proposed 2020-2021	%
Instructional Services					
11	Instruction	$ 20,273,567	30.4%	$ 20,460,396	46.9%
12	Instructional Resource Media	$ 609,042	0.9%	$ 526,234	1.2%
13	Curriculum & Staff Development	$ 13,790	0.0%	$ 734,240	1.7%
	Total Instructional Services	$ 20,896,399	31.3%	$ 21,720,870	49.8%
Instructional Related Services					
21	Instructional Administration	$ 2,690,640	4.0%	$ 1,944,325	4.5%
23	School Administration	$ 2,060,726	3.1%	$ 1,861,076	4.3%
	Total Instructional Related Services	$ 4,751,366	7.1%	$ 3,805,401	8.7%
Student Services					
31	Guidance & Counseling	$ 471,782	0.7%	$ 311,503	0.7%
32	Attendance & Social Work	$ 175,000	0.3%	$ 120,316	0.3%
33	Health Services	$ 338,258	0.5%	$ 319,613	0.7%
34	Student Transportation	$ 831,506	1.2%	$ 525,706	1.2%
35	Student Nutrition	$ 2,561,115	3.8%	$ 1,926,725	4.4%
36	Co-Curricular Activities	$ 1,201,450	1.8%	$ 1,021,375	2.3%
	Total Student Services	$ 5,579,111	8.4%	$ 4,225,238	9.7%
Admistrative Support Services					
41	General Administration	$ 1,475,805	2.2%	$ 1,397,384	3.2%
	Total Admistrative Support Services	$ 1,475,805	2.2%	$ 1,397,384	3.2%
Support Services					
51	Plant Maintenance & Operation	$ 4,065,215	6.1%	$ 3,906,328	9.0%
52	Security & Monitoring	$ 504,878	0.8%	$ 477,663	1.1%
53	Technology Services	$ 1,264,456	1.9%	$ 1,474,159	3.4%
	Total Support Services	$ 5,834,549	8.7%	$ 5,858,150	13.4%
Community Services					
61	Community Services	$ 16,900	0.0%	$ 3,600	0.0%
	Total Community Services	$ 16,900	0.0%	$ 3,600	0.0%
Debt Service					
71	Debt Service	$ 3,066,788	4.6%	$ 2,933,044	6.7%
	Total Debt Service	$ 3,066,788	4.6%	$ 2,933,044	6.7%
Facilities Acquisition & Construction					
81	Capital Acquisition	$ 24,963,425	37.4%	$ 3,544,082	8.1%
	Total Facilities Acquisition & Constru	$ 24,963,425	37.4%	$ 3,544,082	8.1%
Other Governmental Payments					
93	Shared Service Arrangements	$ 13,414	0.0%	$ 24,000	0.0%
95	Juvenile Justice Alternative	$ 38,333	0.1%	$ 38,000	0.1%
99	Other Governmental Payments	$ 85,000	0.1%	$ 82,000	0.2%
6491	Statutorily Required Public Notice	$ 5,500	0.0%	$ 5,500	0.1%
6214	Lobbying	$ 5,500	0.0%	$ 5,500	0.0%
	Total Other Governmental Payments	$ 147,747	0.2%	$ 155,000	0.4%
Total Expenditures		$ 66,732,090	100.0%	$ 43,642,769	100.0%

Special Revenue Comparison

CASTLEBERRY ISD
SPECIAL REVENUE COMPARISON

FUND	DESCRIPTION	NOGA 2017	NOGA 2018	NOGA 2019	NOGA 2020
289	Title IV, Part A - SSAEP	28,718	77,053	85,570	84,487
211	Title 1, Part A	1,134,024	1,162,478	1,111,120	1,035,588
211	Title 1, School Improvemt Prgm (001)	-	-		
211	Title 1, School Improvemt Prgm (041)	-	-		
224	Idea-B Formula	768,095	761,666	746,919	751,802
225	Idea-B Preschool	18,557	18,696	18,398	19,421
244	Carl Perkins Voc Ed - Basic	62,518	54,407	48,314	43,879
255	Title II, Part A-Teacher/Principal Trng	140,227	149,017	140,971	144,319
262	Title II, Part D - Technology	-	-		
263	Title III, LEP/Immigrant	153,283	130,722	115,856	111,661
265	21st Century Grant	-		-	-
266	ARRA Title XIV SFSF	-		-	
276	SIP Academy				
279	ARRA-Title II, D Technology				
283	ARRA-Idea B - Formula				
284	ARRA-Idea B - Preschool				
285	ARRA-Title I, Part A				
287	Education Jobs Fund				
289	Summer School LEP	-	-	-	-
394	Life Skills				
401	Optional Extended Year Program				
404	Accelerated Reading/Math				
404	SSI(F) College Readiness/Middle Schl			-	
411	Technology Allotment	-			
415	Pre-K Early Start-Tier I	-			
425	Beginning Teacher Induction/Mentoring	-			
429	TX ED Excellence Grt - TEEG	-			
429	Texas Fitness NOW	-			
486	Tobacco Grant	-			
	TOTALS	2,305,422	2,354,039	2,267,148	2,191,157

Growing the minds of
Tomorrow TODAY



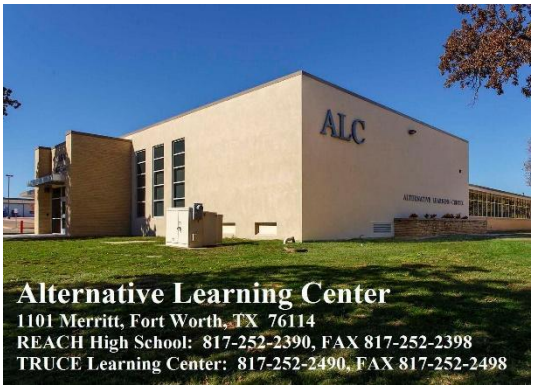
A. V. Cato Elementary
4501 Barbara Rd., Fort Worth, TX 76114
817-252-2400, FAX 817-252-2499



Castleberry Elementary
1100 Roberts Cut-Off, Fort Worth, TX 76114
817-252-2300, FAX 817-252-2399



Joy James Elementary
5300 Buchanan Road
Fort Worth, TX 76114
817-252-2500
FAX 817-252-2599



Alternative Learning Center
1101 Merritt, Fort Worth, TX 76114
REACH High School: 817-252-2390, FAX 817-252-2398
TRUCE Learning Center: 817-252-2490, FAX 817-252-2498



Irma Marsh Middle School
415 Hagg Drive, Fort Worth, TX 76114
817-252-2200, FAX 817-252-2299



Castleberry High School
215 Churchill Road
Fort Worth, TX 76114
817-252-2100
FAX 817-252-2199