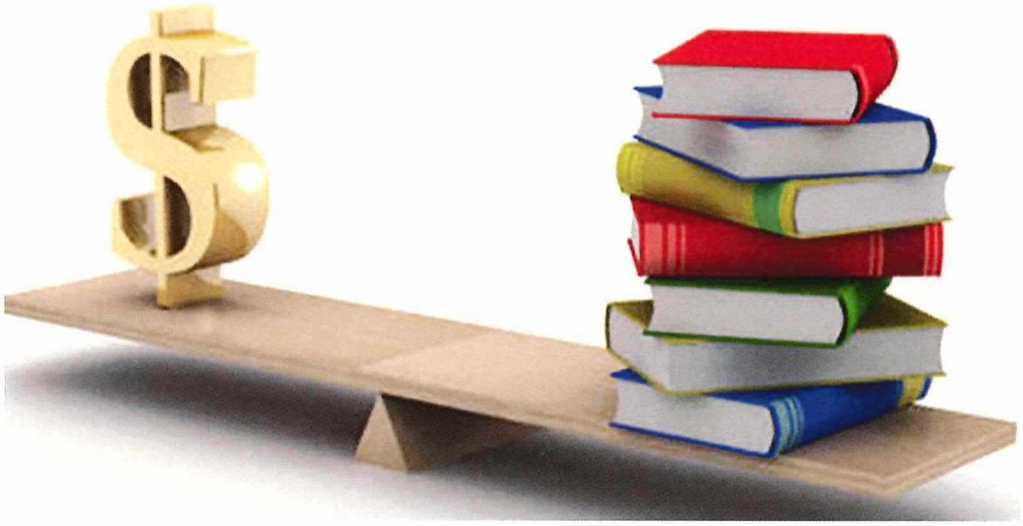
Castleberry Independent School District
OPERATING BUDGET
2022-2023



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

EMPOWER • INSPIRE • INNOVATE

Inspiring, educating, and empowering all students to be innovative thinkers in the global community.

Table of Contents

Budget Presentation 4
Mission Statement and Strategic Goals 5
Goals 5
Budget Process 6
  Budget Planning 6
  Budget Preparation 6
  Board of Education Budget Review 6
  Budget Adoption 7
  Audited Financial Statements 7
District Demographics 7
  Academic Assessment System 8
  District Approach 8
Total Budgets for All Governmental Funds 9
Analysis of Adopted Budgets 10
  General Fund 10
  Child Nutrition Fund 11
  Debt Service Fund 12
Major Revenue Sources 12
  Where Does the Money Come From? 13
Taxable Property Assessed Value 14
Tax Rates 14
Property Tax Rates 15
Student Enrollment Projections 16
Student Demographics 17
Performance Measures 17
Acknowledgements 19
Supplemental Information 20
All Governmental Funds 21
Budget Comparison by Fiscal Year 22
  By Function 22
  By Object 22
  By Major Function 23
Special Revenue Comparison 24

CASTLEBERRY INDEPENDENT SCHOOL DISTRICT

RIVER OAKS, TX 76114

OPERATING BUDGET FOR THE YEAR 2022-2023

JULY 1, 2022 TO JUNE 30, 2023

BOARD OF EDUCATION

Kenneth Romo, President

David Holder, Vice President

Cathy Gatica, Secretary

Mary Lou Martinez

Tracy Gallman

Linda Aguillón

Ariela Martinez

ADMINISTRATIVE STAFF

Renee Smith-Faulkner, Superintendent of Schools

Lenny Lasher	**Assistant Superintendent of Student Services Facilities and Operations**
DeAnne Page	**Executive Director of Financial Services**
Dr. June Ritchlin	**Executive Director of Elementary Education**
Dr. Lacey Padgett	**Executive Director of Teaching, Learning and Innovation**
Dr. Myrna Blanchard	**Director of Human Resources**
Jacob Bowser	**Director of Technology Operations**
Christi Patton	**Director of Special Programs**

June 20, 2022

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 2022-2023 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 2022-2023 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

Inspiring, educating, and empowering all students to be innovative thinkers in the global community.

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 2022-2023 Compensation Plan was adopted May 2, 2022. This action allows the salary detail to be loaded into the adopted budget.

Budget Adoption

The Tarrant Appraisal District will provide the 2022 Certified Appraisal Roll on or about July 25, 2022. The rollback tax rate will be calculated shortly thereafter. The required legal notice was published on June 6, 2022, in the Fort Worth Star-Telegram Newspaper. The Board of Education will hold the required public meeting and adopt the tax rate on August 15, 2022.

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 7, 2022 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. 7,640), a large portion of Sansom Park (pop. 5,480), 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 562 staff members consisting of teachers, administrators and support staff committed to providing a high-quality learning environment for the 3,639 students enrolled in the district. The student body at Castleberry ISD comes from a diverse background: 82.53% of our students are Hispanic, 13.88% of our students are Anglo, 1.85% are African-American, 1.02% are two or more ethnicities, 0.25% are Asian, 0.22% are American Indian, and 0.25% are Native Hawaiian/other Pacific Islander.*

Castleberry ISD consists of seven campuses: Castleberry Elementary, A. V. Cato Elementary, Joy James Academy of Leadership, 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 2021-2022 Fall Student Data Review



Inspiring, educating, and empowering all students to be innovative thinkers in the global community.

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. Not Rated: Declared State of Disaster for 2020 and 2021.

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

2022 - 2023

		General Fund	Child Nutrition Fund	Debt Service Fund	Total
Revenue Sources					
	Local Revenue	$ 11,945,781	$ 242,500	$ 5,917,339	$ 18,105,620
	State Revenue	$ 31,284,219	$ 25,000	$ -	$ 31,309,219
	Federal Revenue	$ 1,470,000	$ 3,079,830		$ 4,549,830
	Total	$ 44,700,000	$ 3,347,330	$ 5,917,339	$ 53,964,669
Expenditures					
11	Instruction	$ 23,399,537	$ -	$ -	$ 23,399,537
12	Instructional Resource Media	$ 563,147	$ -	$ -	$ 563,147
13	Curriculum & Staff Development	$ 1,329,182	$ -	$ -	$ 1,329,182
21	Instructional Administration	$ 1,860,621	$ -	$ -	$ 1,860,621
23	School Administration	$ 2,285,822	$ -	$ -	$ 2,285,822
31	Guidance & Counseling	$ 524,632	$ -	$ -	$ 524,632
32	Social Work	$ 194,402	$ -	$ -	$ 194,402
33	Health Services	$ 405,041	$ -	$ -	$ 405,041
34	Student Transportation	$ 691,013	$ -	$ -	$ 691,013
35	Student Nutrition	$ -	$ 3,247,330	$ -	$ 3,247,330
36	Co-Curricular Activities	$ 1,128,614	$ -	$ -	$ 1,128,614
41	General Administration	$ 1,585,554	$ -	$ -	$ 1,585,554
51	Plant Maintenance & Operation	$ 4,077,124	$ 100,000	$ -	$ 4,177,124
52	Security & Monitoring	$ 723,212	$ -	$ -	$ 723,212
53	Technology Services	$ 2,161,249	$ -	$ -	$ 2,161,249
61	Community Services	$ 4,500	$ -	$ -	$ 4,500
71	Debt Service	$ -	$ -	$ 5,917,339	$ 5,917,339
81	Capital Acquisition	$ 3,623,000	$ -	$ -	$ 3,623,000
93	Shared Service Arrangements	$ -	$ -	$ -	$ -
95	Juvenile Justice Alternative	$ 46,000	$ -	$ -	$ 46,000
99	Other Governmental Payments	$ 93,000	$ -	$ -	$ 93,000
6491	Statutorily Required Public Notice	$3,350			
6214	Lobbying	$1,000			
		$ 44,700,000	$ 3,347,330	$ 5,917,339	$ 53,960,319

Analysis of Adopted Budgets

General Fund

This fund budgeted at $44,700,000 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 2022-2023 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 2022-2023 fiscal year, payroll costs are budgeted at seventy-five (75%) percent of the General Fund current operating expenditures.

The 2022-2023 Maintenance & Operations tax rate is proposed at $1.4346. Budget highlights detailing changes and/or reductions to the Operating Budget are listed beginning on page 21.



Child Nutrition Fund

These funds budgeted at $3,347,330 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.

	2021-2022 Adopted	2022-2023 Proposed	Increase/ (Decrease)
Revenues			
Local Revenue	$ 195,760	$ 242,500	$ 46,740
State Revenue	$ 15,500	$ 25,000	$ 9,500
Federal Revenue	$ 3,094,240	$ 3,079,830	$ (14,410)
Total Revenue	$ 3,305,500	$ 3,347,330	$ 41,830
Appropriations			
Function 35			
Payroll	$ 864,004	$ 1,167,996	$ 303,992
Contracted Services	$ 404,351	$ 1,676,834	$ 1,272,483
Supplies	$ 1,655,145	$ 254,500	$ (1,400,645)
Other	$ 114,000	$ 72,000	$ (42,000)
Capital Outlay	$ 87,000	$ 76,000	$ (11,000)
	$ 3,124,500	$ 3,247,330	$ 122,830
Function 51			
Contracted Services	$ 181,000	$ 100,000	$ (81,000)
Other	$ -	$ -	$ -
	$ 181,000	$ 100,000	$ (81,000)
Total Appropriations	$ 3,305,500	$ 3,347,330	$ 41,830

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 $5,919,339 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.

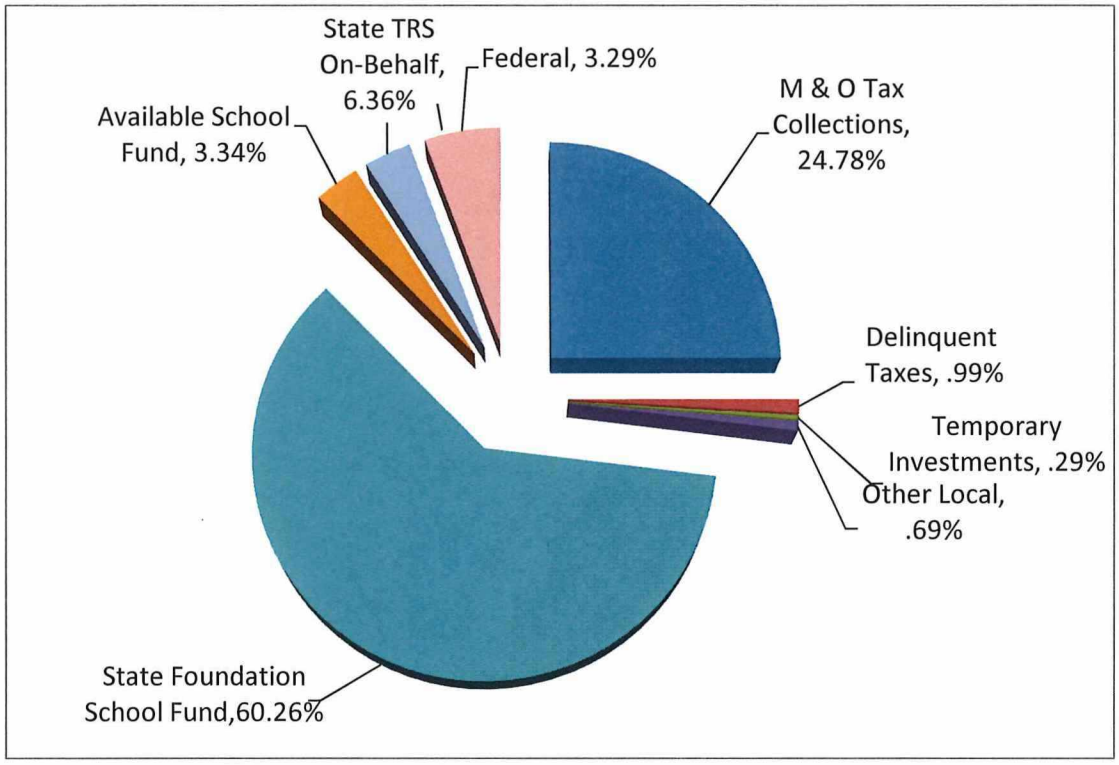
Castleberry ISD maintains an underlying rating from Standard and Poor's Global Ratings of "A+". In addition, Standard and Poor's maintains an enhanced guaranteed Permanent School Fund rating on the District's bonds of "AAA".

	2021-2022 Adopted	2022-2023 Proposed	Increase/ (Decrease)
Revenues			
Property Tax Revenue	$ 3,023,776	$ 5,915,539	$ 2,891,763
Investment Earnings	$ 1,425	$ 1,800	$ 375
State Aid	$ 567,000	$ -	$ (567,000)
Total Revenues	$ 3,592,201	$ 5,917,339	$ 2,325,138
Appropriations			
Principal Payments	$ 2,230,000	$ 3,647,976	$ 1,417,976
Interest Payments	$ 1,358,701	$ 2,266,363	$ 907,662
Fees	$ 3,500	$ 3,000	$ (500)
Total Appropriations	$ 3,592,201	$ 5,917,339	$ 2,325,138

Major Revenue Sources

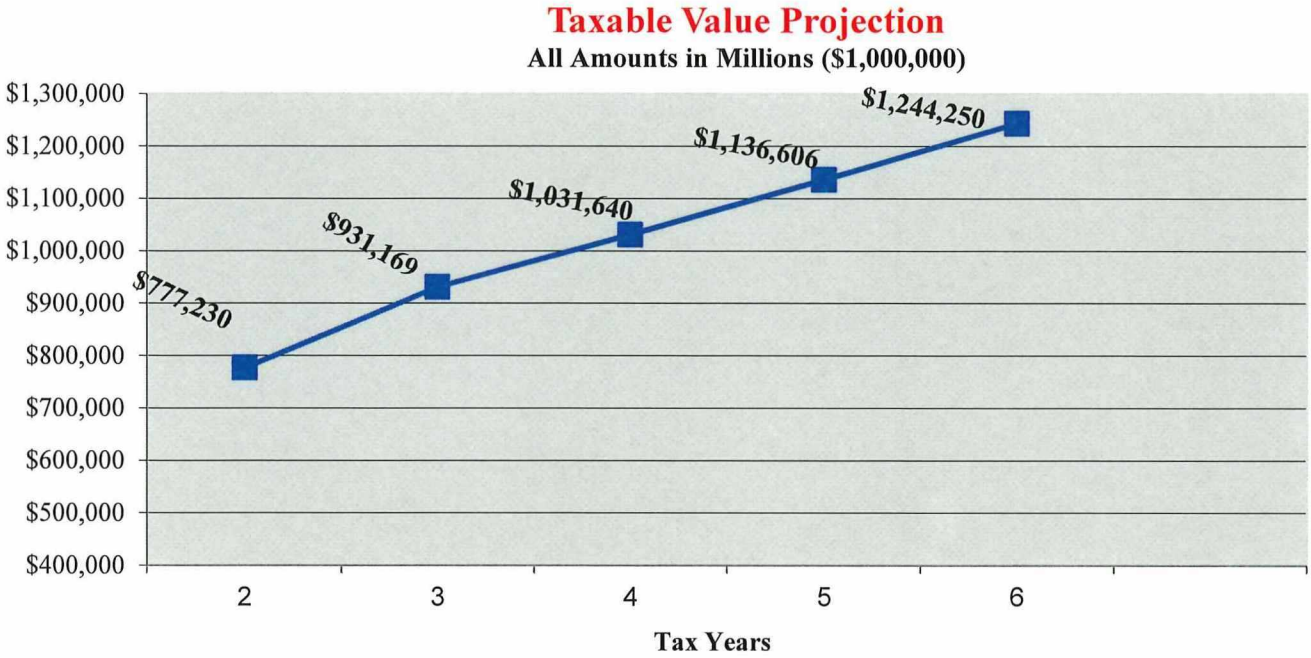
Maintenance and Operations ("M & O") are supported by local real and personal property taxes budgeted at $11,945,781. The balance is from investment earnings, co-curricular, and other miscellaneous revenue. State program revenues include General Fund appropriations of $1,489,121 for the Per Capita Apportionment $26,955,107 the Foundation School Program Act Entitlements, and $2,839,991 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 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budgeted 2022-2023
Local and Intermediate	$ 9,287,671	$10,008,055	$9,963,354	$11,920,068	$11,945,781
State Program Revenues	$27,704,484	$29,223,290	$27,965,646	$29,179,932	$31,284,219
Federal Program Revenue	$ 875,000	$ 741,053	$ 802,400	$ 725,000	$ 1,470,000
General Fund Revenue	$37,867,155	$39,362,590	$40,923,557	$41,825,000	$44,700,000



Taxable Property Assessed Value

Description	2018-2019	2019-20	2020-21	2021-22	2022-23
TAD Certified Value	$777,230	$931,163	$1,031,640	$1,136,606	$1,244,250
Comptroller Property Value	$615,666	$737,805	$883,481	$953,825	$1,054,680

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	2018/19	2019/20	2020/21	2021/22	2022/23
M & O Tax Rate	$1.50000	$1.17000	$1.0684	$1.0191	$0.9520	$0.9346
Debt Service	$0.16940	$0.22220	$0.2222	$0.2222	$0.3611	$0.500
Total Tax Rate	$1.66940	$1.39220	$1.2906	$1.2413	$1.3131	$1.4346

Example of Tax Levy on a Residence in CISD

	2005-06	2018-19	2019-2020	2020-21	2021-22	2022-23
Residence Value	$62,797	$101,766	$130,006	$137,861	$148,245	$164,853
Less Homestead Exemption	($15,000)	($25,000)	($25,000)	($25,000)	($25,000)	($40,000)
Adjusted Taxable Value	$47,797	$76,766	$105,006	$112,861	$123,245	$124,853
Rate Per $100 Value	$1.66940	$1.3922	$1.0684	$1.0191	$0.9520	$0.9346
Tax Levy	$798	$1,041	$1,122	$1,190	$1,173	$1,167

Property Tax Rates

The Board of Education will adopt the tax rate (after giving required public notice) on August 15, 2022 using the Certified Tax Values that are released by the Tarrant County Appraisal District (TAD) on or about July 25, 2022. 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 $0.9346 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 increase to $0.5000 this year.

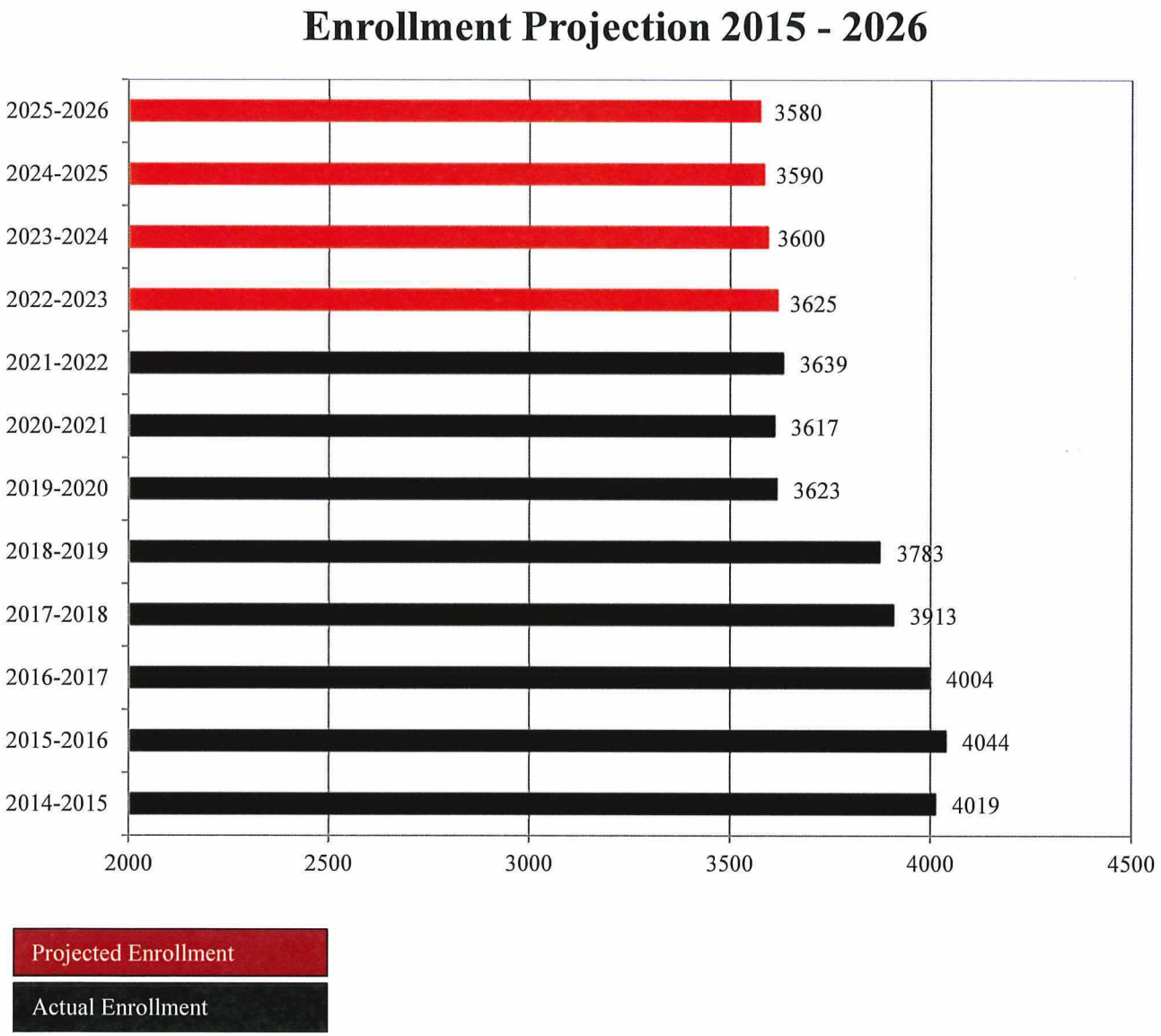
The total proposed tax rate for 2022-2023 is $1.4346. This proposed rate has increased by $0.1215 from last year's total tax rate.

CISD

Student Enrollment Projections

The District expects to serve 3,625 students in grades pre-kindergarten through twelfth, a projected decrease of 14 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.

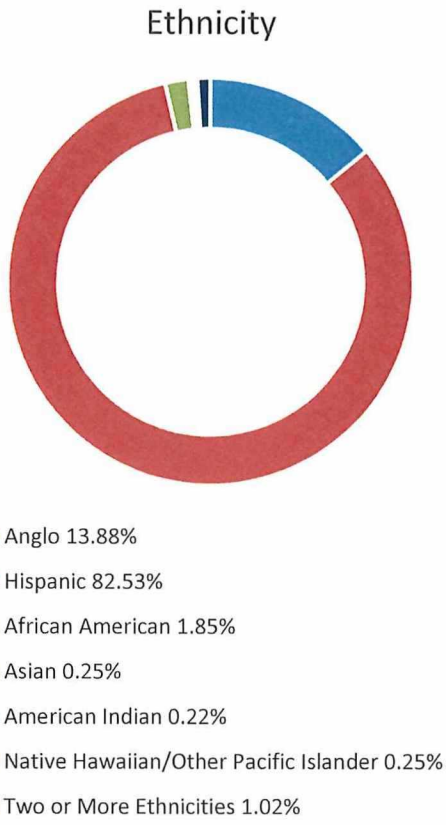


Student Demographics
2021-2022

Demographic information obtained from TEA PEIMS 2021-2022 Fall Student Data Review

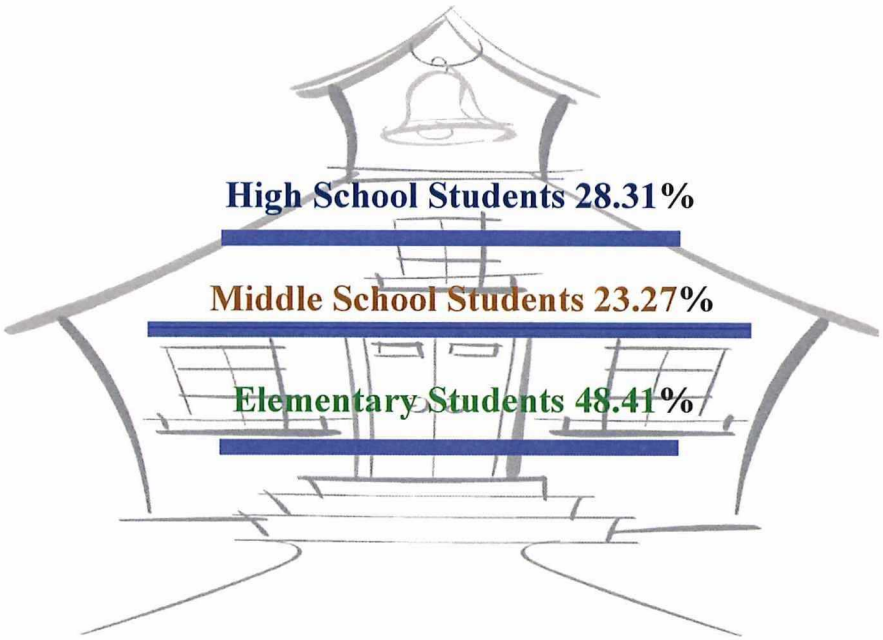
Student Enrollment

At- Risk	74.99 %
Economic Disadvantaged	87.99%
Limited English Proficient	36.93%
English Second Language (ESL)	20.50%
Special Education	13.30%
Career- Technical Education	38.91%
Bilingual Education-	16.85%
Gifted & Talented	6.87%
Title 1	100%



Projected Student Enrollment

2022-2023



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 taxpayers' dollars are spent on educating the students of the Castleberry ISD.





Texas Comptroller
Leadership Circle



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

Renee Smith-Faulkner
Superintendent of Schools

Supplemental Information



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

Douglas Higgs

All Governmental Funds

REVENUE CLASSIFICATION	2021-2022 BUDGET	2022-2023 PROPOSED	INCREASE (DECREASE)
LOCAL REVENUE			
PROPERTY TAXES	$ 10,301,461	$ 11,076,769	$ 775,308
DELINQUENT COLLECTIONS	$ 235,000	$ 270,000	$ 35,000
P & I	$ 140,000	$ 170,000	$ 30,000
INVESTMENT INTEREST	$ 58,820	$ 127,412	$ 68,592
MISC. REVENUE	$ 91,445	$ 119,900	$ 28,455
ATHLETICS	$ 69,342	$ 108,200	$ 38,858
TOTAL LOCAL REVENUES	$ 10,896,068	$ 11,872,281	$ 976,213
STATE REVENUE			
STATE FUNDING	$ 27,154,932	$ 27,994,228	$ 839,296
TRS ON-BEHALF	$ 2,075,000	$ 2,839,991	$ 764,991
MISC. STATE AID	$ 360,000	$ 450,000	$ 90,000
TOTAL STATE REVENUES	$ 29,589,932	$ 31,284,219	$ 1,694,287
FEDERAL REVENUE			
	$ 1,175,000	$ 1,470,000	$ 295,000
TOTAL FEDERAL REVENUES	$ 1,175,000	$ 1,470,000	$ 295,000
TOTAL GENERAL FUND	$ 41,661,000	$ 44,626,500	$ 2,965,500
COMMITTED FUNDS			
CHILD NUTRITION	$ 3,305,500	$ 3,347,330	$ 41,830
DEBT SERVICE	$ 3,592,201	$ 5,917,339	$ 2,325,138
TOTAL COMMITTED FUNDS	$ 6,897,701	$ 9,264,669	$ 2,366,968
TOTAL ALL FUNDS	$ 48,558,701	$ 53,891,169	$ 5,332,468

Budget Comparison by Fiscal Year

By Function

		Budget 2021-2022	Proposed 2022-2023	Increase (Decrease)
11	Instruction	$ 22,835,693	$ 23,399,537	$ 563,844
12	Instructional Resource Media	$ 551,813	$ 563,147	$ 11,334
13	Curriculum & Staff Development	$ 723,116	$ 1,329,182	$ 606,066
21	Instructional Administration	$ 2,351,362	$ 1,860,621	$ (490,741)
23	School Administration	$ 2,280,478	$ 2,285,822	$ 5,344
31	Guidance & Counseling	$ 484,024	$ 524,632	$ 40,608
32	Social Work	$ 206,325	$ 194,402	$ (11,923)
33	Health Services	$ 379,904	$ 405,041	$ 25,137
34	Student Transportation	$ 786,412	$ 691,013	$ (95,399)
35	Student Nutrition	$ 3,222,655	$ 3,247,330	$ 24,675
36	Co-Curricular Activities	$ 1,388,866	$ 1,128,614	$ (260,252)
41	General Administration	$ 1,525,049	$ 1,589,904	$ 64,855
51	Plant Maintenance & Operation	$ 3,830,776	$ 4,177,124	$ 346,348
52	Security & Monitoring	$ 529,980	$ 723,212	$ 193,232
53	Technology Services	$ 1,425,708	$ 2,161,249	$ 735,541
61	Community Services	$ 4,000	$ 4,500	$ 500
71	Debt Service	$ 3,592,201	$ 5,917,339	$ 2,325,138
81	Capital Acquisition	$ 4,561,161	$ 3,623,000	$ (938,161)
93	Shared Service Arrangements	$ 2,000	$ -	$ (2,000)
95	Juvenile Justice Alternative	$ 36,000	$ 46,000	$ 10,000
99	Other Governmental Payments	$ 90,000	$ 93,000	$ 3,000
		$ 50,807,523	$ 53,964,669	$ 3,157,146

By Object

	Budget 2021-2022	Proposed 2022-2023	Increase (Decrease)
Payroll	$ 33,451,922	$ 36,492,202	$ 3,040,280
Contracted Services	$ 2,608,900	$ 3,729,726	$ 1,120,826
Supplies	$ 4,854,669	$ 3,147,893	$ (1,706,776)
Other	$ 1,261,862	$ 818,529	$ (443,333)
Debt Service	$ 3,592,201	$ 5,917,339	$ 2,325,138
Capital Outlay	$ 5,153,968	$ 3,858,980	$ (1,294,988)
Total	$ 50,923,522	$ 53,964,669	$ 3,041,147

By Major Function

		Budget 2021-2022	%	Proposed 2022-2023	%
Instructional Services					
11	Instruction	$ 22,835,693	44.9%	$ 23,399,537	43.4%
12	Instructional Resource Media	$ 551,813	1.1%	$ 563,147	1.0%
13	Curriculum & Staff Development	$ 723,116	1.4%	$ 1,329,182	2.5%
	Total Instructional Services	$ 24,110,622	47.5%	$ 25,291,866	46.9%
Instructional Related Services					
21	Instructional Administration	$ 2,351,362	4.6%	$ 1,860,621	3.4%
23	School Administration	$ 2,280,478	4.5%	$ 2,285,822	4.2%
	Total Instructional Related Services	$ 4,631,840	9.1%	$ 4,146,443	7.7%
Student Services					
31	Guidance & Counseling	$ 484,024	1.0%	$ 524,632	1.0%
32	Social Work	$ 206,325	0.4%	$ 194,402	0.4%
33	Health Services	$ 379,904	0.7%	$ 405,041	0.8%
34	Student Transportation	$ 786,412	1.5%	$ 691,013	1.3%
35	Student Nutrition	$ 3,222,655	6.3%	$ 3,247,330	6.0%
36	Co-Curricular Activities	$ 1,388,866	2.7%	$ 1,128,614	2.1%
	Total Student Services	$ 6,468,186	12.7%	$ 6,191,032	11.5%
Admistrative Support Services					
41	General Administration	$ 1,525,049	3.0%	$ 1,589,904	2.9%
	Total Admistrative Support Services	$ 1,525,049	3.0%	$ 1,589,904	2.9%
Support Services					
51	Plant Maintenance & Operation	$ 3,830,776	7.5%	$ 4,177,124	7.7%
52	Security & Monitoring	$ 529,980	1.0%	$ 723,212	1.3%
53	Technology Services	$ 1,425,708	2.8%	$ 2,161,249	4.0%
	Total Support Services	$ 5,786,464	11.4%	$ 7,061,585	13.1%
Community Services					
61	Community Services	$ 4,000	0.0%	$ 4,500	0.0%
	Total Community Services	$ 4,000	0.0%	$ 4,500	0.0%
Debt Service					
71	Debt Service	$ 3,592,201	7.1%	$ 5,917,339	11.0%
	Total Debt Service	$ 3,592,201	7.1%	$ 5,917,339	11.0%
Facilities Acquisition & Construction					
81	Capital Acquisition	$ 4,561,161	9.0%	$ 3,623,000	6.7%
	Total Facilities Acquisition & Construction	$ 4,561,161	9.0%	$ 3,623,000	6.7%
Other Governmental Payments					
93	Shared Service Arrangements	$ 2,000	0.0%	$ -	0.0%
95	Juvenile Justice Alternative	$ 36,000	0.1%	$ 46,000	0.1%
99	Other Governmental Payments	$ 90,000	0.2%	$ 93,000	0.2%
	Total Other Governmental Payments	$ 126,000	0.2%	$ 139,000	0.3%
Total Expenditures		$ 50,805,523	100.0%	$ 53,964,669	100.0%

Special Revenue Comparison

CASTLEBERRY ISD
SPECIAL REVENUE COMPARISON

FUND	DESCRIPTION	NOGA 2020	NOGA 2021	NOGA 2022	NOGA 2023
204	Title IV, Safe and Drug Free Schools	-	-	-	-
211	Title 1, Part A	1,144,734	1,067,260	1,021,358	1,094,031
211	Title 1, School Improvemt Prgm (003)	-	50,000	-	
211	Title 1, School Improvemt Prgm (041)	-	-	-	
224	Idea-B Formula	1,059,181	774,823	795,146	768,614
225	Idea-B Preschool	20,719	20,021	40,271	19,771
244	PERKINS V: Strengthening CTE for 21st Century	57,261	52,689	49,796	50,602
255	Title II, Part A-Teacher/Principal Trng	146,784	148,936	136,124	174,850
263	Title III, LEP/Immigrant	168,084	117,389	143,225	129,098
289	LoneStar STEM Cycle 2 Year 2	-	-	3,571	-
429	TCLASS - GR	-	-	193,054	
279	TCLASS - ESSER II			400,000	
289	2021-2022 TRI-COACHING and PD 6-12	-		104,000	
284	IDEA- B Formula - ARP	-		173,465	
285	IDEA-B Preschool-ARP	-		9,106	
281	CRRSA ESSER II	-	3,566,105		
282	ARP ESSER III	-	8,011,553		
289	Title IV, Part A - SSAEP	88,226	87,107	83,798	70,559
276	Instructional Continuity	28,000			
429	School Safety and Security Grant	61,213			
429	Technology Lending Grant	99,507			
289	Lonestar STEM Cycle 2 Year 1	3,570		-	
244	PERKINS Reserve	30,000			
266	ESSER I	956,267			
		-			
		-			
		-			
		-			
	TOTALS	3,863,546	13,895,883	3,152,914	2,307,525

EMPOWER • INSPIRE • INNOVATE

Inspiring, educating, and empowering all students to be innovative thinkers in the global community.



A.V. CATO ELEMENTARY

4501 BARBARA ROAD
FORT WORTH, TX 76114
817.252.2400



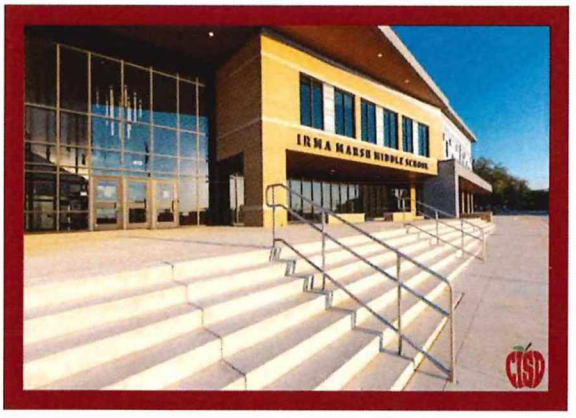
CASTLEBERRY ELEMENTARY

1100 ROBERTS CUT-OFF
FORT WORTH, TX 76114
817.252.2300



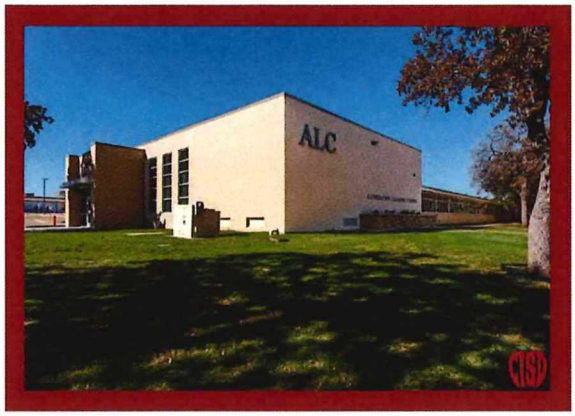
JOY JAMES ACADEMY OF LEADERSHIP

5300 BUCHANAN ROAD
FORT WORTH, TX 76114
817.252.2500



IRMA MARSH MIDDLE SCHOOL

415 HAGG DRIVE
FORT WORTH, TX 76114
817.252.2200



REACH HIGH SCHOOL

1101 MERRITT STREET
FORT WORTH, TX 76114
817.252.2390



CASTLEBERRY HIGH SCHOOL

215 CHURCHILL ROAD
FORT WORTH, TX 76114
817.252.2100



TRUCE LEARNING CENTER

1101 MERRITT STREET
FORT WORTH, TX 76114
817.252.2390