

Budget Submission Summary for Fiscal Year 2023

Isaac Elementary District

CTDS: 07-04-05-000		Version: Proposed
Fiscal Year: 2023		Isaac Elementary District
FPFO	Description	Value
ACTESYMI000000	Worksheet for TSL and TRCL Actual Route Miles traveled July August Prior year transport disabilities pupils extended school year	\$0.00
AD912BCL000000	Worksheet for Equalization Base and Assist Equalization Assist before adjustments 9 to 12	\$0.00
AD912EB0000000	Worksheet for Equalization Base and Assist Total equalization base 9 to 12	\$0.00
AD912LEVY000000	Worksheet for Equalization Base and Assist Qualifying Tax Levy 9 to 12A	\$0.00
ADJREMINST	Adjustment for Remote Instructional Time	
ADJWAYS620BYLEVIAM NT	Budgeted Adjacent Ways to be included in Budget Year Levy	
ADPSD8BCL000000	Worksheet for Equalization Base and Assist Equalization Assist before adjustments PSD K8	\$28,207,385.46
ADPSD8EB000000	Worksheet for Equalization Base and Assist Total equalization base PSD and K8	\$31,252,994.50
ADPSD8LEVY0000	Worksheet for Equalization Base and Assist Qualifying Tax Levy PSD and K8	\$3,045,609.04
ADQUALEVY	Qualifying Levy	
ADST000000000000	Worksheet for Tuition Out High School Actual Debt Service	
ADST000000000000REV	Revised Worksheet Tuition Out HS Actual Debt Service	
ADST000000000002	Worksheet for Tuition Out High School Actual Debt Service	
ADST000000000002REV	Revised Worksheet Tuition Out HS Actual Debt Service	
ADST000000000003	Worksheet for Tuition Out High School Actual Debt Service	
ADST000000000003REV	Revised Worksheet Tuition Out HS Actual Debt Service	
ADST000000000004	Worksheet for Tuition Out High School Actual Debt Service	
ADST000000000004REV	Revised Worksheet Tuition Out HS Actual Debt Service	
ADST000000000005	Worksheet for Tuition Out High School Actual Debt Service	
ADST000000000005REV	Revised Worksheet Tuition Out HS Actual Debt Service	
ADTOTEQASST	Total Equalization Assistance	\$28,207,385.46
ADTOTEQUABASE	Total Equalization Base	\$31,252,994.50
ADTOTQUALEVY	Total Qualifying Levy	\$3,045,609.04
AGGDISTBUDBYA1	Total Aggregate School District Budget Limit	\$50,944,732.00
AGGFEDPROJBYA1	Federal Projects Total from Budget page 5 line 18	\$8,198,690.00
AGGSUBTOTLBYA1	Subtotal of Aggregate Budget Limits of GBL Unrestricted Capital and Soft Capital	\$39,992,173.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

AGGUNRECAPBYA1	Unrestricted Capital Budget Limit from Budget page 7 line A17	\$2,753,869.00
AGGUNRECAPBYA1	Unrestricted Capital Budget Limit from Budget page 7 line A17	\$2,753,869.00
ALLOT0000	Total RCL allocation	\$29,072,998.20
AMTOVERUNDERL6	TNT Amount over or under budget on line 6 above	\$0.00
ASAEADJWAYS	Additional State Aid in Ed ASAE Adjacent Ways	\$0.00
ASAE DROPOUTPRV	Additional State Aid in Ed ASAE Drop Out Prevention	\$0.00
ASAEEXCESSLIABIL	Additional State Aid in Ed ASAE Excess Liabilities	\$0.00
ASAEPHSDOWNSMSCH	Additional State Aid in Ed ASAE Phase Down Small School	\$0.00
ASAETUITIONLOSS	Additional State Aid in Ed ASAE Tuition Loss	\$0.00
ASAETUITIONOUTDEBT	Additional State Aid in Ed ASAE Tuition Out Debt Service	\$0.00
ASAEVOCEDMO	Additional State Aid in Ed ASAE Vocational M and O Expense	\$0.00
ASEA0000000000	Worksheet for Equalization Assist for Accommodation School Equalization assistance current year	\$0.00
ASEB0000000000	Worksheet for Equalization Assist for Accommodation School Equalization Base	\$0.00
ATTENDCTDS	Worksheet O attending CTDS	
ATTENDCTDS2	Worksheet O attending CTDS	
ATTENDCTDS3	Worksheet O attending CTDS	
ATTENDCTDS4	Worksheet O attending CTDS	
ATTENDCTDS5	Worksheet O attending CTDS	
ATTENDDISTRICT	Attending District	
ATTENDDISTRICT2	Attending District	
ATTENDDISTRICT3	Attending District	
ATTENDDISTRICT4	Attending District	
ATTENDDISTRICT5	Attending District	
BALADED0000000	Worksheet for Calculation MO and BBCF Budget Balance after deductions	\$936,886.00
BBCFMOCALC	MO BBCF on Calc Tab	\$936,886.00
BBCTOSOF000000	Worksheet for Calculation MO and BBCF Amount of BBCF trans to School Opening Fund	
BE610CPOTHREXPE	Budget Year Expenditures Total 610 Unrestricted Capital OTHER	\$1,150,000.00
BE610CPTOTLTOTL	Budget Year Expenditures Total 610 Unrestricted Capital RENOV New Construction and Other	\$1,650,000.00
BE610NEWCONTOTL	Budget Year Expenditures Total 610 Unrestricted Capital NEW CONSTRUCTION	
BE610RENOVATOTL	Budget Year Expenditures Total 610 Unrestricted Capital RENOVATIONS	\$500,000.00
BE610SC6150TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6150 Classified Salaries	
BE610SC6200TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6200 Employee Benefits	

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BE610SC6450TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6450 Construction Services	
BE610SC6450TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6450 Construction Services	
BE610SC6720TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6720 Building and Improvements	
BE610SC6731TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6731 Furniture and Equipment	\$500,000.00
BE610SC6734TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6734 Vehicles	\$150,000.00
BE610SC6737TOTL	Budget Year Expenditures 610 Unrestricted Capital 6737 Technology	\$1,000,000.00
BE610SC6830TOTL	Budget Year Expenditure 610 Unrestricted Capital 6830 6840 Total	
BE610SC6850TOTL	Budget Year Expenditure 610 Unrestricted Capital 6850 Total	
BE610URCTOTL	Capital Detail Budget Year UCR Total	\$1,650,000.00
BE630BONDTOTL	Capital Detail Budget Year Bond Building Total	\$0.00
BE630CP6150TOTL	Budget Year Expenditures Total 630 Bond Building 6150 Classified Salaries	
BE630CP6200TOTL	Budget Year Expenditure Capital Building Funds 630 Employee Benefits 6200 Total	
BE630CP6450TOTL	Budget Year Expenditures Total 630 Bond Building 6450 Construction Services	
BE630CP6710TOTL	Budget Year Expenditures Total 630 Bond Building 6710 Land and Improvements	
BE630CP6720TOTL	Budget Year Expenditures Total 630 Bond Building 6720 Building and Improvements	
BE630CP6731TOTL	Budget Year Expenditures Total 630 Bond Building 6731 Furniture and Equipment	
BE630CP6734TOTL	Budget Year Expenditures Total 630 Bond Building 6734 Vehicles	
BE630CP6737TOTL	Budget Year Expenditures Total 630 Bond Building 6737 Technology	
BE630CP6830TOTL	Budget Year Bond Building Fund 630 Redemption of Principal 6830	
BE630CP68406850TOTL	Budget Year Expenditures Total 630 Bond Building 6840 6850 Interest	
BE630CPOTHREXPE	Budget Year Capital Bond Building Fund 630 Other Expenditures	
BE630CPTOTLTOTL	Budget Year Capital Fund 630 bond Building Fund total Expenditures For Bond Building Fund lines 1 through 8	\$0.00
BE630NEWCONTOTL	Budget Year Expenditures Bond Building Fund 630 New Construction	
BE630RENOVATOTL	Budget Year Expenditures Bond Building Fund 630 Renovation Total	
BE695CP6150TOTL	Budget Year Expenditures Total 695 New School Fac 6150 Classified Salaries	
BE695CP6200TOTL	Budget Year Capital New School Facilities Fund 695 Employee Benefits 6200 Total	

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BE695CP6450TOTL	Budget Year Expenditures Total 695 New School Fac 6450 Contruction Services	
BE695CP6450TOTL	Budget Year Expenditures Total 695 New School Fac 6450 Contruction Services	
BE695CP6720TOTL	Budget Year Expenditures Total 695 New School Fac 6720 Building and Improvements	
BE695CP6731TOTL	Budget Year Expenditures Total 695 New School Fac 6731 Furniture and Equipment	
BE695CP6734TOTL	Budget Year Expenditures Total 695 New School Fac 6734 Vehicles	
BE695CP6737TOTL	Budget Year Expenditures Total 695 New School Fac 6737 Technology	
BE695CP6830TOTL	Budget Year New School Facilities Fund 695 Redemption of Principal 6830	
BE695CP68406850TOTL	Budget Year Expenditures Total 695 New School Fac 6840 6850 Interest	
BE695CPNEWCONST	Budget Year Capital New School Facilities 695 New Construction Expenditures	
BE695CPOTHREXPE	Budget Year Capital New School Facilities 695 Other Expenditures	
BE695CPTOTLTOTL	Budget Year Capital Fund 695 New School Facilities Fund Total Expenditures	\$0.00
BE695NEWSCHTOTL	Capital Detail Budget Year Total	\$0.00
BL000000000000	Worksheet for BSL and BRCL Base Level Amount CL and OPIP	\$4,445.53
BL1WSCIVC00000	Worksheet unknown dummy cell for submission	
BL200000000000	Worksheet for Small School Adjust and Phase Down Base Level amount exceeding 100 but less than 176	\$0.00
BLCOMP00000000	Worksheet for BSL and BRCL Adjusted Base Level Amount	\$0.00
BRCLL0000000000	Worksheet for BSL and BRCL Calculated Total for BSL and BRCL	\$28,731,237.82
BSLADJTOTL	Total Base Support Level Adjustment	\$35,000.00
BUDGETVERSION_	The version of this budget	Proposed
BUDGVISVERSION	Version used to create file for Budget Vision or other Windsor Mgt software	
BUSINESMANAGER	Business Manager name	
BYPER0715151000	BY Fund 071 Structured English Immersion 1000 Classroom Instruction	
BYPER0715152100	BY Fund 071 Structured English Immersion 2100 Students	
BYPER0715152200	BY Fund 071 Structured English Immersion 2200 Instructional Staff	
BYPER0715152300	BY Fund 071 Structured English Immersion 2300 General Administration	
BYPER0715152400	BY Fund 071 Structured English Immersion 2400 School Administration	
BYPER0715152500	BY Fund 071 Structured English Immersion 2500 Central Services	
BYPER0715152600	BY Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant	

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BYPER0715152700	BY Fund 071 Structured English Immersion 2700 Student Transportation	
BYPER0715152700	BY Fund 071 Structured English Immersion 2700 Student Transportation	
BYPER071515TOTL	BY Fund 071 Structured English Immersion TOTL	\$0.00
BYPER0725151000	ELL Compensatory Instruction No of Personnel in Classroom Instruction	
BYPER0725152100	ELL Compensatory Instruction No of Personnel in Students	
BYPER0725152200	ELL Compensatory Instruction No of Personnel in Instructional Staff	
BYPER0725152300	ELL Compensatory Instruction No of Personnel in General Administration	
BYPER0725152400	ELL Compensatory Instruction No of Personnel in School Administration	
BYPER0725152500	ELL Compensatory Instruction No of Personnel in Business and Central	
BYPER0725152600	ELL Compensatory Instruction No of Personnel in Operation and Maintenance of Plant Services	
BYPER0725152700	Budget Year Personnel in ELL Student Transportation	
BYPER0725152900	ELL Compensatory Instruction No of Personnel in Other	
BYPER072515TOTL	ELL Compensatory Instruction No of Personnel Total	\$0.00
BYUBDED0000000	Worksheet for Calculation MO and BBCF Total Budget Balance deductions	\$0.00
C3A11O33006100	Classroom site funds 011 Other Programs 3300 Community Services Operations Salaries 6100	
C3A11O33006200	Classroom site funds 011 Other Programs 3300 Community Services Operations Employee Benefits 6200	
C3A11O3300PERC	Classroom site funds 011 Other Programs 3300 Community Services Operations Percentage	\$0.00
C3A11O3300TOTL	Classroom site funds 011 Other Programs 3300 Community Services Operations Total Expenditures	\$0.00
C3A11R10006100	Classroom site funds 011 regular educ 100 classroom instruction 1000 salaries 6100	\$6,562,740.00
C3A11R10006200	Classroom site funds 011 regular educ 100 classroom instruction 1000 Employee Benefits 62009	\$1,312,548.00
C3A11R1000CURRE	CURRENT YEAR	\$7,022,288.00
C3A11R1000PERC	PERCENTAGE	\$0.12
C3A11R1000TOTL	Classroom site funds 011 regular educ 100 classroom instruction 1000 total	\$7,875,288.00
C3A11R21006100	Classroom site funds 011 regular educ 100 support services students 2100 salaries 6100	\$449,166.00
C3A11R21006200	Classroom site funds 011 regular educ 100 support services students 2100 Employee Benefits 6200	\$89,833.00
C3A11R2100CURRE	CURRENT YEAR	\$345,764.00
C3A11R2100PERC	PERCENTAGE	\$0.56

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C3A11R2100TOTL	Classroom site funds 011 regular educ 100 support services students 2100 total	\$538,999.00
C3A11R2100TOTL	Classroom site funds 011 regular educ 100 support services students 2100 total	\$538,999.00
C3A11R22006200	Classroom site funds 011 regular educ 100 support services instructional staff 2200 employee benefits 6200	\$37,500.00
C3A11R2200CURR	CURRENT YEAR	\$0.00
C3A11R2200PERC	Percentage change	--
C3A11R2200TOTL	Classroom site funds 011 regular educ 100 support services instructional staff total	\$225,000.00
C9120000000000	Worksheet for Equalization Base and Assist 9 to 12 factors	\$0.00
CAINC000000000	Worksheet for DSL and RCL Consolidation Unification Increase	
CAPEXPENDITPRY	Capital Unrestricted Actual Expenditures for Prior Year Budget page 7 line A6	\$1,170,974.00
CAPSOFTTRANSADJ	Soft Capital Transportation Adjustment by State Board Budget page 7 line B10	
CAPSOFTTRANSADJ912	CAPITAL TRANSPORTATION Adjustment 15 963 B 9 12	
CAPSOFTTRANSADJK8	CAPITAL TRANSPORTATION Adjustment 15 963 B k8	
CAPUNRESADJAVL	Capital Unrestricted Adjusted Available Prior Year Budget page 7 line A3	\$2,143,128.00
CAPUNRESADJUPY	Capital Unrestricted Adjustments Prior Year Budget page 7 line A2	
CAPUNRESAVALPY	Capital Unrestricted Available Prior Year Budget page 7 line A1	\$2,143,128.00
CAPUNRESBUD610	Capital Unrestricted Budgeted in Fund 610 page 3 Prior Year Budget page 7 line A4	\$2,143,128.00
CAPUNRESCAPBUD	Capital Unrestricted Budget Limit Budget page 7 line A17	\$2,753,869.00
CAPUNRESDONATD	Capital Unrestricted Donated land from School Facilities Board to 610 Budget page 7 line 10	
CAPUNRESINTERT	Capital Unrestricted Interest Earned on Prior Year Budget page 7 line 8	\$1,719.00
CAPUNRESLESSOR	Capital Unrestricted Lessor of Available or Budgeted Prior Year Budget page 7 line A5	\$2,143,128.00
CAPUNRESNEGATV	Capital Unrestricted Unexpended Budget Balance Negative Budget page 7 line 7	--
CAPUNRESTOUSED	Capital Unrestricted Amount to be used for Capital Expenditures from page 6 Budget page 7 line 12	\$1,779,996.00
CAPUNRESUNEBAL	Capital Unrestricted Budget Balance Unexpended in Fund 610 Budget page 7 line A7	\$972,154.00
CAPUNRNEGWARN	Negative URC Balance Warning	
CHKBXACCOM912	Checkbox Accommodation School 9 thru 12	
CHKBXSMIOD912	Checkbox EQUAL Small Isolated 9 12 Site	
CHKBXSMISOD	Checkbox Small Isolated District	
CHKBXSMSCHADJ949	Checkbox Small School Phase Down ARS 15 949	

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CHKBXT03PRIOR	Checkbox Prior Year Type 03 No Longer due to unification	
CHKBXT03PRIOR	Checkbox Prior Year Type 03 No Longer due to unification	
COASLW912B0000	Worksheet for DAA Adjusted Support Level Weight 9 to 12	\$0.00
COASLW912C0000	Worksheet for DAA Adjusted support level weight 9 to 12	\$0.00
COASLWK8B00000	Worksheet for DAA Adjusted Support Level Weight K8	\$0.00
COASLWK8C00000	Worksheet for DAA Adjusted support level weight K8	\$0.00
COB91200000000	Worksheet for DAA Capital Outlay Base calculation 9 to 12	\$0.00
COBK8000000000	Worksheet for DAA Capital Outlay Base calculation K8	\$2,162,635.28
COBPSD00000000	Worksheet for DAA Capital Outlay Base calculation PSD	\$17,361.02
CODIF912B00000	Worksheet for DAA Student count difference 9 to 12	\$0.00
CODIF912C00000	Worksheet for DAA difference in student count 9 to 12	\$0.00
CODIFK8B000000	Worksheet for DAA Student count difference K8	\$0.00
CODIFK8C000000	Worksheet for DAA difference in student count K8	\$0.00
COGCYASC000000	Worksheet for DAA Capital Outlay Growth Factor Student count Prior year	\$4,960.37
COGFCVIIB91200	Worksheet for CORL calculations for Capital Outlay Growth 912 from VI C	\$1.00
COGFCVIIBK8000	Worksheet for CORL calculations for Capital Outlay Growth K8 from VI C	\$1.00
COGFCVIIBPSD00	Worksheet for CORL calculations for Capital Outlay Growth PSD from VI C	\$1.00
COGFVIC0000000	Worksheet for DAA Capital Outlay Growth Factor current year	\$0.98
CONTACTNGSYSVEN	Contacts Accounting System Vendor from List	Infinite Visions
CONTACTNGSYSVEN2	Contacts Accounting System Vendor Write In	
CONTACTRDEMAIL	Contact Details Assessments Coordinator Email	
CONTACTRDNAME1	Contact Details Assessments Coordinator First Name	
CONTACTRDNAME2	Contact Details Assessments Coordinator Last Name	
CONTACTRDPFX	Contact Details Assessments Coordinator Prefix	
CONTACTRDPHON	Contact Details Assessments Coordinator Phone Number	
CONTACTRDPHONEX	Contact Details Assessments Coordinator Phone Extension	
CONTAZEDSEMAIL	Contact Details AzEDS/ADM Data Coordinator Email	
CONTAZEDSNAME1	Contact Details AzEDS/ADM Data Coordinator First Name	
CONTAZEDSNAME2	Contact Details AzEDS/ADM Data Coordinator Last Name	

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## Isaac Elementary District

CONTAZEDSPFX	Contact Details AzEDS/ADM Data Coordinator Prefix	
CONTAZEDSPFX	Contact Details AzEDS/ADM Data Coordinator Prefix	
CONTAZEDSPHONEX	Contact Details AzEds Coordinator Phone Extension	
CONTAZEDSSFY	Contact Details AzEDS/ADM Data Coordinator Suffix	
CONTBCONEMAIL	Contact Details Business Consultant Email	
CONTBCONNAME1	Contact Details Business Consultant First Name	
CONTBCONNAME2	Contact Details Business Consultant Last Name	
CONTBCONPFX	Contact Details Business Consultant Prefix	
CONTBCONPHON	Contact Details Business Consultant Phone Number	
CONTBCONPHONEX	Contact Details Business Consultant Phone Extension	
CONTBMGR2EMAIL	Contact Details Business Manager 2 Email	
CONTBMGR2NAME1	Contact Details Business Manager 2 First Name	
CONTBMGR2NAME2	Contact Details Business Manager 2 Last Name	
CONTBMGR2PFX	Contact Details Business Manager 2 Prefix	
CONTBMGR2PHON	Contact Details Business Manager 2 Telephone Number	
CONTBMGR2PHONEX	Contact Details Business Manager 2 Phone Extension	
CONTBMGREMAIL	Contact Details Business Manager Email	llang_isaacschools.org
CONTBMGRNAME1	Contact Details Business Manager First Name	Lynn
CONTBMGRNAME2	Contact Details Business Manager Last Name	Lang
CONTBMGRPFX	Contact Details Business Manager Prefix	Mrs.
CONTBMGRPHON	Contact Details Business Manager Telephone Number	\$6,024,556,700.00
CONTBMGRPHONEX	Contact Details Business Manager Phone Extension	
CONTBMGRSFX	Contact Details Business Manager Suffix	
CONTBSCR	Contact Details Bookstore Cash Receipting System	
CONTBSMGREMAIL	Contact Details Bookstore Manager Email	
CONTBSMGRNAME1	Contact Details Bookstore Manager First Name	
CONTBSMGRNAME2	Contact Details Bookstore Manager Last Name	
CONTBSMGRPFX	Contact Details Bookstore Manager Prefix	
CONTBSMGRPHON	Contact Details Bookstore Manager Telephone Number	
CONTBSMGRPHONEX	Contact Details Bookstore Manager Phone Extension	
CONTCCRDEMAIL	Contact Details Curriculum Coordinator Email	eavilah_isaacschools.org
CONTCCRNAME1	Contact Details Curriculum Coordinator First Name	Erica
CONTCCRNAME2	Contact Details Curriculum Coordinator Last Name	Avila
CONTCCRDPFX	Contact Details Curriculum Coordinator Prefix	Dr.
CONTCCRDPHON	Contact Details Curriculum Coordinator Phone Number	\$6,024,556,700.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

CONTCCRDPHONEX	Contact Details Curriculum Coordinator Phone Extension	
CONTCCRDPHONEX	Contact Details Curriculum Coordinator Phone Extension	
CONTCFONAME1	Contact Details Chief Financial Officer First Name	Lynn
CONTCFONAME2	Contact Details Chief Financial Officer Last Name	Lang
CONTCFOPFX	Contact Details Chief Financial Officer Prefix	Mrs.
CONTCFOPHON	Contact Details Chief Financial Officer Telephone Number	\$6,024,556,700.00
CONTCFOPHONEX	Contact Details Chief Financial Officer Telephone Extension	
CONTCFOSFX	Contact Details Chief Financial Officer Suffix	
CONTCTEMAIL	Contact Details CTE Coordinator Email	
CONTCTENAME1	Contact Details CTE Coordinator First Name	
CONTCTENAME2	Contact Details CTE Coordinator Last Name	
CONTCTEPFX	Contact Details CTE Coordinator Prefix	
CONTCTEPHON	Contact Details CTE Coordinator Phone Number	
CONTCTEPHONEX	Contact Details CTE Coordinator Phone Extension	
CONTEXASSTEMAIL	Contact Details Executive Assistant to Superintendent Email	
CONTEXASSTNAME1	Contact Details Executive Assistant to Superintendent First Name	
CONTEXASSTNAME2	Contact Details Executive Assistant to Superintendent Last Name	
CONTEXASSTPFX	Contact Details Executive Assistant to Superintendent Prefix	
CONTEXASSTPHON	Contact Details Executive Assistant to Superintendent Telephone Number	
CONTEXASSTPHONEX	Contact Details Executive Assistant Phone Extension	
CONTEXASSTSFX	Contact Details Executive Assistant to Superintendent Suffix	
CONTGOVBM1EMAIL	Contact Details Governing Board Member 1 Email	pjimenez_isaacschools.org
CONTGOVBM1NAME1	Contact Details Governing Board Member 1 First Name	Patricia
CONTGOVBM1NAME2	Contact Details Governing Board Member 1 Last Name	Jimenez
CONTGOVBM1PFX	Contact Details Governing Board Member 1 Prefix	
CONTGOVBM1PHON	Contact Details Governing Board Member 1 Telephone Number	\$6,024,556,700.00
CONTGOVBM1PHONEX	Contact Details Board Member 1 Phone Extension	
CONTGOVBM1SFX	Contact Details Governing Board Member 1 Suffix	
CONTGOVBM2EMAIL	Contact Details Governing Board Member 2 Email	rsantacruz_isaacschools.org

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

CONTGOVBM2NAME1	Contact Details Governing Board Member 2 First Name	Rudy
CONTGOVBM2NAME1	Contact Details Governing Board Member 2 First Name	Rudy
CONTGOVBM2PFX	Contact Details Governing Board Member 2 Prefix	
CONTGOVBM2PHON	Contact Details Governing Board Member 2 Telephone Number	\$6,024,556,700.00
CONTGOVBM2PHONEX	Contact Details Board Member 2 Phone Extension	
CONTGOVBM2SFX	Contact Details Governing Board Member 2 Suffix	
CONTGOVBM3EMAIL	Contact Details Governing Board Member 3 Email	hgarewal_isaacschools.org
CONTGOVBM3NAME1	Contact Details Governing Board Member 3 First Name	Harry
CONTGOVBM3NAME2	Contact Details Governing Board Member 3 Last Name	Garewal
CONTGOVBM3PFX	Contact Details Governing Board Member 3 Prefix	
CONTGOVBM3PHON	Contact Details Governing Board Member 3 Telephone Number	\$6,024,556,700.00
CONTGOVBM3PHONEX	Contact Details Board Member 3 Phone Extension	
CONTGOVBM3SFX	Contact Details Governing Board Member 3 Suffix	
CONTGOVBM4EMAIL	Contact Details Governing Board Member 4 Email	mguzman_isaacschools.org
CONTGOVBM4NAME1	Contact Details Governing Board Member 4 First Name	Maria
CONTGOVBM4NAME2	Contact Details Governing Board Member 4 Last Name	Guzman
CONTGOVBM4PFX	Contact Details Governing Board Member 4 Prefix	
CONTGOVBM4PHON	Contact Details Governing Board Member 4 Telephone Number	\$6,024,556,700.00
CONTGOVBM4PHONEX	Contact Details Board Member 4 Phone Extension	
CONTGOVBM4SFX	Contact Details Governing Board Member 4 Suffix	
CONTGOVBM5EMAIL	Contact Details Governing Board Member 5 Email	mhernandez_isaacschools.org
CONTGOVBM5NAME1	Contact Details Governing Board Member 5 First Name	Maria
CONTGOVBM5NAME2	Contact Details Governing Board Member 5 Last Name	Hernandez
CONTGOVBM5PFX	Contact Details Governing Board Member 5 Prefix	
CONTGOVBM5PHON	Contact Details Governing Board Member 5 Telephone Number	\$6,024,556,700.00
CONTGOVBM5PHONEX	Contact Details Board Member 5 Phone Extension	
CONTGOVBM5SFX	Contact Details Governing Board Member 5 Suffix	

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## Isaac Elementary District

CONTGOVBM6EMAIL	Contact Details Governing Board Member 6 Email	
CONTGOVBM6EMAIL	Contact Details Governing Board Member 6 Email	
CONTGOVBM6NAME2	Contact Details Governing Board Member 6 Last Name	
CONTGOVBM6PFX	Contact Details Governing Board Member 6 Prefix	
CONTGOVBM6PHON	Contact Details Governing Board Member 6 Telephone Number	
CONTGOVBM6PHONEX	Contact Details Board Member 6 Phone Extension	
CONTGOVBM6SFX	Contact Details Governing Board Member 6 Suffix	
CONTGOVBM7EMAIL	Contact Details Governing Board Member 7 Email	
CONTGOVBM7NAME1	Contact Details Governing Board Member 7 First Name	
CONTGOVBM7NAME2	Contact Details Governing Board Member 7 Last Name	
CONTGOVBM7PFX	Contact Details Governing Board Member 7 Prefix	
CONTGOVBM7PHON	Contact Details Governing Board Member 7 Telephone Number	
CONTGOVBM7PHONEX	Contact Details Board Member 7 Phone Extension	
CONTGOVBM7SFX	Contact Details Governing Board Member 7 Suffix	
CONTGOVBM8EMAIL	Contact Details Governing Board Member 8 Email	
CONTGOVBM8NAME1	Contact Details Governing Board Member 8 First Name	
CONTGOVBM8NAME2	Contact Details Governing Board Member 8 Last Name	
CONTGOVBM8PFX	Contact Details Governing Board Member 8 Prefix	
CONTGOVBM8PHON	Contact Details Governing Board Member 8 Telephone Number	
CONTGOVBM8PHONEX	Contact Details Board Member 8 Phone Extension	
CONTGOVBM9EMAIL	Contact Details Governing Board Member 9 Email	
CONTGOVBM9NAME1	Contact Details Governing Board Member 9 First Name	
CONTGOVBM9NAME2	Contact Details Governing Board Member 9 Last Name	
CONTGOVBM9PFX	Contact Details Governing Board Member 9 Prefix	
CONTGOVBM9PHON	Contact Details Governing Board Member 9 Phone Number	
CONTGOVBM9PHONEX	Contact Details Governing Board Member 9 Phone Extension	
CONTITDEMAIL	Contact Details IT Director Email	wperez_isaacschool.org
CONTITDNAME1	Contact Details IT Director First Name	Wadalberto "Berto"

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

CONTITDNAME2	Contact Details IT Director Last Name	Perez
CONTITDNAME2	Contact Details IT Director Last Name	Perez
CONTITDPHON	Contact Details IT Director Phone Number	\$6,024,556,700.00
CONTITDPHONEX	Contact Details IT Director Phone Extension	
CONTPCRDEMAIL	Contact Details Poverty Coordinator Email	
CONTPCRDNAME1	Contact Details Poverty Coordinator First Name	
CONTPCRDNAME2	Contact Details Poverty Coordinator Last Name	
CONTPCRDPFX	Contact Details Poverty Coordinator Prefix	
CONTPCRDPHON	Contact Details Poverty Coordinator Phone Number	
CONTPCRDPHONEX	Contact Details Poverty Coordinator Phone Extension	
CONTSDEREMAIL	Contact Details School District Employee Report (SDER) Coordinator Email	jarenas_isaacschools.org
CONTSDERNAME1	Contact Details School District Employee Report (SDER) Coordinator First Name	Jose
CONTSDERNAME2	Contact Details School District Employee Report (SDER) Coordinator Last Name	Arenas
CONTSDERPFX	Contact Details School District Employee Report (SDER) Coordinator Prefix	
CONTSDERPHON	Contact Details School District Employee Report (SDER) Coordinator Telephone Number	\$6,024,556,700.00
CONTSDERPHONEX	Contact Details School District Employee Report (SDER) Coordinator Telephone Extension	
CONTSDEFSFX	Contact Details School District Employee Report (SDER) Coordinator Suffix	
CONTSISVENDOR	Contact Details Student Information System SIS Vendor	Edupoint (Synergy)
CONTSPEDEMAIL	Contact Details SPED Data Reporting Coordinator Email	nmartinez_isaacschools.org
CONTSPEDDNAME1	Contact Details SPED Data Reporting Coordinator First Name	Natasha
CONTSPEDDNAME2	Contact Details SPED Data Reporting Coordinator Last Name	Martinez
CONTSPEDDPFX	Contact Details SPED Data Reporting Coordinator Prefix	
CONTSPEDDPHON	Contact Details SPED Data Reporting Coordinator Telephone Number	\$6,024,556,700.00
CONTSPEDDPHONEX	Contact Details SPED Coordinator Phone Extension	
CONTSPEDDSFX	Contact Details SPED Data Reporting Coordinator Suffix	
CONTSUPEREMAIL	Contact Details Superintendent Email	mventura_isaacschools.org
CONTSUPERNAME1	Contact Details Superintendent First Name	Mario
CONTSUPERNAME2	Contact Details Superintendent Last Name	Ventura
CONTSUPERPFX	Contact Details Superintendent Prefix	Dr.
CONTSUPERPHON	Contact Details Superintendent Telephone Number	\$6,024,556,700.00
CONTSUPERPHONEX	Contact Details Superintendent Telephone Extension	
CONTSUPERSFX	Contact Details Superintendent Suffix	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

CONTTRANSEMAIL	Contact Details Transportation Data Reporting Coordinator Email	dmorales_isaacschools.org
CONTTRANSEMAIL	Contact Details Transportation Data Reporting Coordinator Email	dmorales_isaacschools.org
CONTTRANSNAME2	Contact Details Transportation Data Reporting Coordinator Last Name	Morales
CONTTRANSPFX	Contact Details Transportation Data Reporting Coordinator Prefix	
CONTTRANSPHON	Contact Details Transportation Data Reporting Coordinator Telephone Number	\$6,024,556,700.00
CONTTRANSPHONEX	Contact Details Transportation Data Reporting Coordinator Telephone Extension	
CONTTRANSSFX	Contact Details Transportation Data Reporting Coordinator Suffix	
CONTWEBSITE	LEA Website Address	www.isaacschools.org
COPSC912000000	Worksheet for DAA Capital Outlay Base Student Count CORL per student count 9 to 12	\$0.00
COPSC800000000	Worksheet for DAA Capital Outlay Base Student Count CORL per student count K8	\$450.76
COPSCPSD0000000	Worksheet for CORL Calculations for CORL per student count PSD	\$450.76
CORL912B0000000	Worksheet for DAA CORL per student count 9 to 12 support level	\$0.00
CORL912C0000000	Worksheet for DAA support level amount CORL per student count 9 to 12	\$0.00
CORL912VIA000	Worksheet for CORL calculations for CORL 912 District Capital Outlay Base from VC	\$0.00
CORLK8B00000000	Worksheet for DAA CORL per student count K8 support level	\$0.00
CORLK8C00000000	Worksheet for DAA support level amount CORL per student count K8	\$0.00
CORLK8VIIC0000	Worksheet for CORL calculations current CORL K8	\$2,162,635.28
CORLPSDVIIC000	Worksheet for CORL calculations current CORL PSD	\$17,361.02
CORLREDUCE912TOT	CORL State Budget Reduction 9 to 12 Worksheets TOTAL	\$0.00
CORLREDUCEADJ	CORL Budget Reduction Pg 7	\$0.00
CORLREDUCEADJ912	CORL State Budget Reduction 9 to 12 Worksheets	\$0.00
CORLREDUCEADJK8	CORL Worksheets State Budget Reduction K to 8	\$0.00
CORLREDUCEK8TOT	CORL Worksheets State Budget Reduction K to 8 TOTAL	\$2,179,996.30
CORLREDUCETOT	Total DAA allocation	\$2,179,996.30
CORLVILINEC000	Worksheet for DAA Capital Outlay Growth Factor Student count current year	\$4,836.27
COSC912B0000000	Worksheet for DAA Actual Student Count 9 to 12	\$0.00
COSC912C0000000	Worksheet for DAA actual student count over 500 9 to 12	\$0.00
COSCK8B00000000	Worksheet for DAA Actual Student Count K8	\$0.00
COSCK8C00000000	Worksheet for DAA actual student count over 500 K8	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

COSLAT00000000	Worksheet for DAA Support Level Amount for Textbooks	\$69.68
COTXBKS00000000	Worksheet for DAA DAA for Textbooks	\$0.00
COUNTY	County District is located in	MARICOPA
COWI912B0000000	Worksheet for DAA Support Level Weight Increase 9 to 12	\$0.00
COWI912C0000000	Worksheet for DAA support level weight increase 9 to 12	\$0.00
COWIK8B00000000	Worksheet for DAA Support Level Weight Increase K8	\$0.00
COWIK8C00000000	Worksheet for DAA support level weight increase K8	\$0.00
CSF010CYADJ	csf BUDGET LIMIT ADJUSTMENT FOR CURRENT YEAR	
CSF10006700	CSF 1000 Instruction 6700 Property Budgeted	
CSF10006800	CSF 1000 Instruction 6800 Debt Service Budgeted	
CSF21006700	CSF 2100 Support Services Students 6700 Property Budgeted	
CSF21006800	CSF 2100 Support Services Students 6800 Debt Service Budgeted	
CSF22006800	CSF 2200 Support Services Instructional Staff 6800 Debt Service Budgeted	
CSF2300CURR	CSF 2300 General Admin Prior Year Expenditures	\$0.00
CSF25006800	CSF 2500 Central Services 6800 Debt Service Budgeted	
CSF2500CURR	CSF 2500 Central Services Prior Year	\$0.00
CSF2500PERC	CSF 2500 Central Services Percent Change	\$0.00
CSF2500TOTL	CSF 2500 Central Services Total Budgeted	\$0.00
CSF3300CURR	CSF 3300 Comm Svcs Prior Year Expenditures	\$0.00
CSF40006700	CSF 4000 Facilities Acq and Const 6700 Property Budgeted	
CSF4000CURR	CSF 4000 Facilities Prior Year Expenditures	\$0.00
CSF4000TOTL	CSF 4000 Facilities Acq and Const Total Budgeted	\$0.00
CSF50006800	CSF 5000 Debt Service 6800 Debt Service Budgeted	
CSF5000CURR	CSF 5000 Debt Service Prior Year Expenditures	\$0.00
CSF5000TOTL	CSF 5000 Debt Service Total Budgeted	\$0.00
CSFTOTACTUALEXPPY	PRIOR YEAR ACTUAL EXP CSF TOTAL	\$2,701,810.00
CSFTOTAL6100	Total CSF in 6100	\$7,199,406.00
CSFTOTAL6200	Total CSF in 6200	\$1,439,881.00
CSFTOTAL6300	Total CSF in 6300	\$0.00
CSFTOTAL6600	Total CSF in 6600	\$0.00
CSFTOTAL6700	CSF Total 6700 Property Budgeted	\$0.00
CSFTOTAL6800	CSF Total 6800 Debt Service Budgeted	\$0.00
CSFTOTALALLOCCY	CURRENT YEAR ALLOCATION CSF TOTAL	\$3,973,045.00
CSFTOTBUDLIMCY	CURRENT YEAR BUDGET LIMIT CSF TOTAL	\$8,639,287.00
CSFTOTBUDLIMPY	TOTAL Prior year budget limit for Classroom Site Fund	\$7,368,052.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

CSFTOTINTEARNEDPY	PRIOR YEAR INTEREST EARNED IN CSF TOTAL	\$0.00
CSFTOTINTEARNEDPY	PRIOR YEAR INTEREST EARNED IN CSF TOTAL	\$0.00
CTDS	CTDS County Type District School	\$70,405,000.00
CURFEDERATE	ERATE fund current year Total All Functions	\$375,000.00
CURFEDERIMPACT	Current Federal All Functions Impact Aid	\$0.00
CURFEDERLPJ100	Fed projects curr year function 100	\$10,728,483.00
CURFEDERLPJ140	Fed projects curr year function 140	\$1,260,722.00
CURFEDERLPJ160	Fed projects curr year function 160	\$1,482,735.00
CURFEDERLPJ170	Fed projects curr year function 170	\$0.00
CURFEDERLPJ190	Fed projects curr year function 190	\$460,545.00
CURFEDERLPJ200	Fed projects curr year function 200	\$0.00
CURFEDERLPJ210	Fed projects curr year function 210	\$0.00
CURFEDERLPJ220	Fed projects curr year function 220	\$2,837,782.00
CURFEDERLPJ230	Fed projects curr year function 230	\$0.00
CURFEDERLPJ240	Fed projects curr year function 240	\$0.00
CURFEDERLPJ250	Fed projects curr year function 250	\$0.00
CURFEDERLPJ260	Fed projects curr year function 260 280	\$0.00
CURFEDERLPJ280	Current Year Total Functions Federal Projects Fund 280	\$0.00
CURFEDERLPJ290	Fed projects curr year function 290	\$731,434.00
CURFEDERLPJ300	Fed projects curr year function 300 399 Other	\$15,263,681.00
CURFEDERLPJTOT	Fed projects curr year function total	\$33,140,382.00
CURFEDSTAPJTOT	Federal and State projects curr year function total	\$33,824,969.00
CURINTERFUNDS1	Other Funds curr year Internal Service Funds 01	\$0.00
CURINTERFUNDS3	Other Funds curr year Internal Service Funds 03	\$0.00
CURINTEROPEB	Current Year Internal Service Fund	\$0.00
CURINTRGOVAGR	Intergovernment Agreement Fund 955 Current Year	\$0.00
CUROTHRFUND050	Current Year Full Day Kindergarten	\$13,640.00
CUROTHR720IMPDS	IMPACT AID Debt Service Fund 720 CY	\$0.00
CUROTHRFUND071	STRUCTURED ENGLISH IMMERSION	\$0.00
CUROTHRFUND072	COMPENSATORY INSTUCTION	\$0.00
CUROTHRFUND500	Other Funds curr year 500	\$150,000.00
CUROTHRFUND510	Other Funds curr year 510	\$5,000,000.00
CUROTHRFUND515	Other Funds curr year 515	\$500,000.00
CUROTHRFUND520	Other Funds curr year 520	\$30,000.00
CUROTHRFUND525	Other Funds curr year 525	\$0.00
CUROTHRFUND526	Other Funds curr year 526	\$115,000.00
CUROTHRFUND530	Other Funds curr year 530	\$170,000.00
CUROTHRFUND535	Other Funds curr year 535	\$0.00
CUROTHRFUND540	Other Funds curr year 540	\$1,500.00
CUROTHRFUND545	Other Funds curr year 545	\$0.00
CUROTHRFUND550	Other Funds curr year 550	\$100,000.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

CUROTHRFUND555	Other Funds curr year 555	\$180.00
CUROTHRFUND555	Other Funds curr year 555	\$180.00
CUROTHRFUND570	Other Funds curr year 570	\$600,000.00
CUROTHRFUND575	Other Funds curr year 575	\$468,124.00
CUROTHRFUND580	Other Funds curr year 580	\$0.00
CUROTHRFUND585	Other Funds curr year 585	\$0.00
CUROTHRFUND590	Other Funds curr year 590	\$0.00
CUROTHRFUND595	Other Funds curr year 595	\$0.00
CUROTHRFUND596	JTED IGA fund	\$0.00
CUROTHRFUND597	Prior Year 597 AZ Industry Credentials	\$0.00
CUROTHRFUND639	Other Funds curr year 639	\$0.00
CUROTHRFUND650	Other Funds curr year 650	\$0.00
CUROTHRFUND660	Other Funds curr year 660	\$0.00
CUROTHRFUND665	Current Year Energy and Water Savings Fund 665	\$700,000.00
CUROTHRFUND686	Emergency deficiency Corrections other funds	\$0.00
CUROTHRFUND691	Other Funds Current Year Fund 691	\$4,500,000.00
CUROTHRFUND700	Other Funds curr year 700	\$0.00
CUROTHRFUND850	Prior Year 850 Student Activities	\$30,000.00
CUROTHRFUNDOHTR	Other Fund OTHER Current Year	\$0.00
CURR2300PER000	Current Year Personnel Spec Educ 3000 Operation of Noninstructional Services	\$0.00
CURRENT1001000	Current Year Reg Educ Classroom Instruction 1000	\$12,237,727.00
CURRENT1002100	Current Year Reg Educ Support Services Student 2100	\$1,688,158.00
CURRENT1002200	Current Year Reg Educ Instructional Staff 2200	\$443,221.00
CURRENT1002300	Current Year Reg Educ General Administration 2300	\$1,585,432.00
CURRENT1002400	Current Year Reg Educ School Administration 2400	\$2,477,459.00
CURRENT1002500	Current Year Reg Educ Business and Central 2500 2800	\$1,741,941.00
CURRENT1002600	Current Year Reg Educ Operation and Maintenance of Plant 2600	\$6,001,310.00
CURRENT1002900	Current Year Reg Educ Other Support Services 2900	\$0.00
CURRENT1003000	Current Year Reg Educ Operation of Noninstructional Services 3000	\$85,000.00
CURRENT100610R	Current Year Reg Educ School Sponsored Ccurricular Activites 610	\$0.00
CURRENT100620R	Current Year Reg Educ School Sponsored Athletic Activities 620	\$78,162.00
CURRENT100630R	Current Year Reg Educ Other Programs 630 700 800 900	\$0.00
CURRENT100700800900	Programs 700 800 900 prior to FY2016 included with 630 Regular Education Total Prior Year	\$0.00
CURRENT100TOTL	Current Year Reg Educ Total 100	\$26,338,410.00
CURRENT2001000	Current Year Special Educ Classroom Instruction 1000	\$3,783,114.00

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Budget Submission Summary for Fiscal Year 2023

Isaac Elementary District

CURRENT2002100	Currnet Year Special Educ Support Services Students 2100	\$3,782,457.00
CURRENT2002100	Currnet Year Special Educ Support Services Students 2100	\$3,782,457.00
CURRENT2002300	Current Year Special Educ General Administration 2300	\$0.00
CURRENT2002400	Current Year Special Educ School Administration 2400	\$21,952.00
CURRENT2002500	Current Year Special Educ Business and Central 2500 2800	\$7,940.00
CURRENT2002600	Current Year Special Educ Operation and Maintenance of Plant 2600	\$225.00
CURRENT2002900	Current Year Special Educ Other Support Services 2900	\$0.00
CURRENT2003000	Current Year Special Educ Operation of Noninstructional Services 3000	\$0.00
CURRENT200TOTL	Current Year Special Educ Total 200	\$7,596,457.00
CURRENT4002700	Current Year Pupil Transporation 400	\$746,575.00
CURRENT510DESG	Current Year Desegregation 510	\$4,951,154.00
CURRENT530DROP	Current Year Dropout Prevention 530	\$0.00
CURRENT540JVTC	Current Year Joint Vocational Technical Center 540	\$0.00
CURRENT550K3R	K3 Reading Program 550 CURRENT YR BUDGET	\$341,830.00
CURRENTEXPTOTL	Current Year Total Expenditures	\$39,974,426.00
CURRYFEDSTATOT	Federal and State current year total projects	\$0.00
CURRYPERERATE	ERATE fund personel current year	\$0.00
CURRYPERFED100	Federal Projects Current Year Personnel 100	\$0.00
CURRYPERFED140	Federal Projects Current Year Personnel 140	\$0.00
CURRYPERFED160	Federal Projects Current Year Personnel 160	\$0.00
CURRYPERFED170	Federal Projects Current Year Personnel 170	\$0.00
CURRYPERFED190	Federal Projects Current Year Personnel 190	\$0.00
CURRYPERFED200	Federal Projects Current Year Personnel 200	\$0.00
CURRYPERFED210	Federal Projects Current Year Personnel 210	\$0.00
CURRYPERFED220	Federal Projects Current Year Personnel 220	\$0.00
CURRYPERFED230	Federal Projects Current Year Personnel 230	\$0.00
CURRYPERFED240	Federal Projects Current Year Personnel 240	\$0.00
CURRYPERFED250	Federal Projects Current Year Personnel 250	\$0.00
CURRYPERFED260	Federal Projects Current Year Personnel 260 280	\$0.00
CURRYPERFED280	Current Year Number of personnel Federal Projects Fund 280	\$0.00
CURRYPERFED290	Federal Projects Current Year Personnel 290	\$0.00
CURRYPERFED300	Federal Projects Current Year Personnel 300 399	\$0.00
CURRYPERFEDTOT	Federal Projects Current Year Personnel Total	\$0.00
CURRYPERIMPACT	Current Year Personnel Impact Aid	\$0.00
CURRYPERSTA400	State Projects Current Year Personnel 400	\$0.00
CURRYPERSTA410	State Projects Current Year Personnel 410	\$0.00
CURRYPERSTA420	State Projects Current Year Personnel 420	\$0.00

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Budget Submission Summary for Fiscal Year 2023

Isaac Elementary District

CURRYPERSTA425	State Projects Current Year Personnel 425	\$0.00
CURRYPERSTA425	State Projects Current Year Personnel 425	\$0.00
CURRYPERSTA435	State Projects Current Year Personnel 435	\$0.00
CURRYPERSTA450	State Projects Current Year Personnel 450	\$0.00
CURRYPERSTA456	PY Personnel State Project 456	\$0.00
CURRYPERSTA457	PY Personnel State Project 457	\$0.00
CURRYPERSTA460	State Projects Current Year Personnel 460	\$0.00
CURRYPERSTA465	State Projects Current Year Personnel 465 499	\$0.00
CURRYPERSTATOT	State Projects Current Year Personnel Total	\$0.00
CURRYUNCAP1000	Current Year Unrestricted Capital 1000 Instruction	\$1,053,958.00
CURRYUNCAP2100	Current Year Unrestricted Capital 2100 2200 Support Services Students Teachers	\$77,435.00
CURRYUNCAP2300	Current Year Unrestricted Capital 2300 2400 2500 2800 Administration	\$88,742.00
CURRYUNCAP2600	Current Year Unrestricted Capital 2600 2900 Property and Other	\$46,900.00
CURRYUNCAP2700	Current Year Unrestricted Capital 2700 Student Transportation	\$5,000.00
CURRYUNCAP3000	Current Year Unrestricted Capital 3000 Operation Noninstructional Services	\$26,200.00
CURRYUNCAP4000	Current Year Unrestricted Capital 4000 Facilities Acquisition and Construction	\$662,104.00
CURRYUNCAP5000	Current Year Unrestricted Capital 5000 Debt Service	\$182,789.00
CURRYUNCAPOVER	Current Year Unrestricted Capital Override	\$0.00
CURRYUNCAPTOTL	Current Year Unrestricted Capital Fund 610 Total	\$2,143,128.00
CURSTATEPRJ1456	PY State Project 1456 College Credit Exam Credit	\$0.00
CURSTATEPRJ1457	PY State Project 1457 Results Based Funding	\$0.00
CURSTATEPRJ400	State projects curr year function 400	\$0.00
CURSTATEPRJ410	State projects curr year function 410	\$250,000.00
CURSTATEPRJ420	State projects curr year function 420	\$0.00
CURSTATEPRJ425	State projects curr year function 425	\$0.00
CURSTATEPRJ430	State projects curr year function 430	\$0.00
CURSTATEPRJ435	State projects curr year function 435	\$0.00
CURSTATEPRJ450	State projects curr year function 450	\$8,775.00
CURSTATEPRJ460	State projects curr year function 460	\$0.00
CURSTATEPRJ465	Federal Projects current year 465 Charter School Implementation Stimulus	\$425,812.00
CURSTATEPRJTOT	State projects curr year function Total	\$684,587.00
CURYBONDBLTOTL	Capital Bond Building Fund 630 Total	\$0.00
CURYNEWSCHTOTL	Capital New School Facilities Fund 695 total	\$0.00
CVRWARNADOPTDATE	District Budget Cover Adopted Date	
CVRWARNCONTACTS	District Budget Cover Contacts Warning	
CVRWARNPROPTDATE	District Budget Cover Proposed Date	
CVRWARNREVISEDDATE	District Budget Cover Revised Date	
CVRWARNSIS	Cover Warning Student Information System	Please ensure District Contacts Tab is complete Missing

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

CVRWARNTSALARY	District Budget Cover Teacher Salary Warning	
CVRWARNTSALARY	District Budget Cover Teacher Salary Warning	
CY0711000TOTL	CY Fund 071 Structured English Immersion 1000 TOTAL Classroom Instruction	\$0.00
CY0712100TOTL	CY Fund 071 Structured English Immersion TOTAL 2100 Support Services Students	\$0.00
CY0712200TOTL	CY Fund 071 Structured English Immersion TOTAL 2200 Support Services Inructional	\$0.00
CY0712300TOTL	CY Fund 071 Structured English Immersion TOTAL 2300 Support Services General Admin	\$0.00
CY0712400TOTL	CY Fund 071 Structured English Immersion TOTAL 2400 Support Services School Admin	\$0.00
CY0712500TOTL	CY Fund 071 Structured English Immersion TOTAL 2500 Support Services Central Services	\$0.00
CY0712600TOTL	CY Fund 071 Structured English Immersion TOTAL 2600 Support Services Ops Maint	\$0.00
CY0712700TOTL	CY Fund 071 Structured English Immersion TOTAL 2700 Support Services General Admin	\$0.00
CY0712900TOTL	CY Fund 071 Structured English Immersion TOTAL 2900 Support Services Other	\$0.00
CY0715151000TOTL	CY Fund 071 Structured English Immersion 1000 Classroom Instruction TOTL	\$0.00
CY0715152100TOTL	CY Fund 071 Structured English Immersion 2100 Students TOTL	\$0.00
CY0715152200TOTL	CY Fund 071 Structured English Immersion 2200 Instructional Staff TOTL	\$0.00
CY0715152300TOTL	CY Fund 071 Structured English Immersion 2300 General Administration TOTL	\$0.00
CY0715152400TOTL	CY Fund 071 Structured English Immersion 2400 School Administration TOTL	\$0.00
CY0715152500TOTL	CY Fund 071 Structured English Immersion 2500 Central Services TOTL	\$0.00
CY0715152600TOTL	CY Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant TOTL	\$0.00
CY0715152700TOTL	CY Fund 071 Structured English Immersion 2700 Student Transportation TOTL	\$0.00
CY0715152900TOTL	CY Fund 071 Structured English Immersion 2900 Other TOTL	\$0.00
CY071515TOTLTOTL	CY Fund 071 Structured English Immersion TOTLTOTL	\$0.00
CY071TOTLTOTL	Supplement Page 3 Current Year Fund 071 Total TOTAL	\$0.00
CY120PERCTRCLSL	Worksheet D line VIIIIB 120 percent of budget year TRCL	\$410,112.46
CYA1AUTI000000	Current Year Spec Educ by type Autism	
CYA1CARE000000	Current Year Spec Educ by type Career Education	
CYA1ELLCOMPINS	Current Year ELL Compensatory Instruction	
CYA1ELLINCCOST	Current Year ELL Incremental Cost	
CYA1EMOT000000	Current Year Spec Educ by type Emotional Disabil	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

CYA1EMPFTE0000	Current Year Estimated FTE Certified Employees	\$318.00
CYA1EMPFTE0000	Current Year Estimated FTE Certified Employees	\$318.00
CYA1HEAR000000	Current Year Spec Educ by type Hearing Impair	
CYA1MILD000000	Current Year Spec Educ by type Mild Moderate Severe Mental Retardation	
CYA1MSSI000000	Current Year Spec Educ by type Multiple Disabilities with SSI	
CYA1MULT000000	Current Year Spec Educ by type Multiple Disabilities	
CYA1ORTH000000	Current Year Spec Educ by type Orthopedic Impair	
CYA1OTHE000000	Current Year Spec Educ by type Other Health Impair	
CYA1PSSD000000	Current Year Spec Educ by type Preschool Severe Delay	
CYA1REME000000	Current Year Spec Educ by type Remedial Educ	
CYA1SPEC000000	Current Year Spec Educ by type Specific Learning Disabil	
CYA1SPEDTYDD	Prior Budget Year Total MO SPED Developement Delayed	
CYA1SPEE000000	Current Year Spec Educ by type Speech Language Impair	
CYA1SUBTOTL__	Current Year Spec Educ by type Subtotal	
CYA1TOTAL00000	Current Year Spec Educ by type Total	
CYA1TRAU000000	Current Year Spec Educ by type Traumatic Brain Injury	
CYA1VISU000000	Current Year Spec Educ by type Visual Impair	
CYA1VOCA000000	Current Year Spec Educ by type Vocational Technical Education	
CYADESIN000000	Worksheet for Calculation MO and BBCF Desegregation Actual	\$4,951,154.00
CYADPPIN000000	Worksheet for Calculation MO and BBCF Dropout Prevention Actual	
CYAJVTOIN00000	Worksheet for Calculation MO and BBCF Joint Vocational Technical Operations Actual	
CYAPPAYIN00000	Worksheet for Calculation MO and BBCF Performance Pay Actual	
CYASK3OIN00000	Worksheet for Calculation MO and BBCF K3 Override Actual	
CYATODSIN00000	Worksheet for Calculation MO and BBCF Tuition Out Debt Service Actual	
CYBDESIN000000	Worksheet for Calculation MO and BBCF Desegregation Budget	\$4,951,154.00
CYBDPPIN000000	Worksheet for Calculation MO and BBCF Dropout Prevention Budget	\$0.00
CYBJVTOIN00000	Worksheet for Calculation MO and BBCF Joint Vocational Technical Operations Budget	\$0.00
CYBPPAYIN00000	Worksheet for Calculation MO and BBCF Performance Pay Budget	\$0.00
CYBSK3OIN00000	Worksheet for Calculation MO and BBCF K3 Override Budget	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

CYBTODSIN00000	Worksheet for Calculation MO and BBCF Tuition Out Debt Service Budget	\$0.00
CYBTODSIN00000	Worksheet for Calculation MO and BBCF Tuition Out Debt Service Budget	\$0.00
CYMOBBAL000000	Worksheet for Calculation MO and BBCF Budget Balance	\$936,886.00
CYMOBUD0000000	Worksheet for Calculation MO and BBCF Budgeted MO expenditures prior year	\$39,974,426.00
CYMOGBL0000000	Worksheet for Calculation MO and BBCF Total amount GBL for MO expenditures prior year	\$39,974,426.00
CYP11000000000	Current Year Personnel 1000 Classroom Instructon	\$149.00
CYP12100000000	Current Year Personnel 2100 Support Services Students	\$31.00
CYP12200000000	Current Year Personnel 2200 Instrucitonal Staff	\$7.00
CYP12300000000	Current Year Personnel 2300 General Admin	\$11.00
CYP12400000000	Current Year Personnel 2400 School Admin	\$28.00
CYP12500000000	Current Year Personnel Business and Central 2500 2800	\$13.00
CYP12600000000	Current Year Personnel 2600 Operation and Maintenance Plant	\$45.00
CYP12900000000	Current Year Personnel 2900 Other Support Services	\$0.00
CYP13000000000	Current Year Personnel 3000 Operation of Noninstructional Services	\$0.00
CYP16100000000	Current Year Personnel 610 School Sponsored Cocurricular Activities	\$0.00
CYP16200000000	Current Year Personnel 620 School Sponsored Athletic Activities	\$0.00
CYP16300000000	Current Year Personnel 630 700 800 900 Other Programs	\$0.00
CYP1700800900	Current Year Personnel Programs 700 800 900 prior to FY2016 included with 630	\$0.00
CYP1TOTL000000	Current Year Personnel Total for 100 Reg Educ	\$284.00
CYP200SPEDCARED	Prior Budget Year SPED Program MO Career Education	\$0.00
CYP200SPEDELLCI	Prior Budget Year SPED Program MO ELL Comp Instruction	\$971,905.00
CYP200SPEDELLIC	Prior Budget Year SPED Program MO ELL Incremental Cost	\$0.00
CYP200SPEDGIFT	Prior Budget Year SPED Program MO Gifted Education	\$0.00
CYP200SPEDRED	Prior Budget Year SPED Program MO Remedial Education	\$0.00
CYP200SPEDSUBTOT	Prior Budget Year SPED Program MO Sub Total	\$6,624,552.00
CYP200SPEDTOTAL	Prior Budget Year SPED Program MO SUB TOTAL	\$7,596,457.00
CYP200SPEDTRANS	Prior Year SPED Transportation	\$0.00
CYP200SPEDVTE	Prior Budget Year SPED Program MO Vocational Tech Ed	\$0.00
CYP21000000000	Current Year Personnel Spec Educ 1000 Classroom Instruction	\$61.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

CYP22100000000	Current Year Personnel Spec Educ 2100 Support Services Students	\$30.00
CYP22100000000	Current Year Personnel Spec Educ 2100 Support Services Students	\$30.00
CYP22300000000	Current Year Personnel Spec Educ 2300 General Admin	\$0.00
CYP22400000000	Current Year Personnel Spec Educ 2400 School Admin	\$0.00
CYP22500000000	Current Year Personnel Spec Educ 2500 2800 Business and Central	\$0.00
CYP22600000000	Current Year Personnel Spec Educ 2600 Operation and Maintenance of Plant	\$0.00
CYP22900000000	Current Year Personnel Spec Educ 2900 Other Support Services	\$0.00
CYP24000000000	Current Year Personnel 400 Pupil Transportation	\$12.50
CYP25100000000	Current Year Personnel 510 Desegregation	\$79.50
CYP25300000000	Current Year Personnel 530 Dropout Prevention	\$0.00
CYP25400000000	Current Year Personnel 540 Joint Vocational Technical Center	\$0.00
CYP2TOTL0000000	Current Year Personnel Spec Educ Total 200	\$91.00
CYP300JTED	Program 300 Added in FY2018 JTED Prior Year	\$0.00
CYP55000000000	Maintenance and Operations Fund Current Year Personnel	\$9.00
CYPER071000	Supplement Page 3 Current Year Personnel 10000	\$0.00
CYPER0712100	CY Fund 071 Structured English Immersion Fund 2100 Support Services Students	\$0.00
CYPER0712200	CY Fund 071 Structured English Immersion Fund 2100 Support Services Instructional	\$0.00
CYPER0712300	CY Fund 071 Structured English Immersion Fund 2100 Support Services General Admi	\$0.00
CYPER0712400	CY Fund 071 Structured English Immersion Fund 2100 Support Services School Admin	\$0.00
CYPER0712500	CY Fund 071 Structured English Immersion Fund 2100 Support Services Central Services	\$0.00
CYPER0712600	CY Fund 071 Structured English Immersion Fund 2100 Support Services Ops Maint	\$0.00
CYPER0712700	CY Fund 071 Structured English Immersion Fund 2100 Support Services Student Transportation	\$0.00
CYPER0712900	CY Fund 071 Structured English Immersion Fund 2100 Support Services Other	\$0.00
CYPER071TOTL	CY Fund 071 Structured English Immersion Fund TOTAL	\$0.00
CYPER0725151000	CY Fund 072 Compensatory Instruction 1000 Classroom Instruction	\$0.00
CYPER0725152100	CY Fund 072 Compensatory Instruction 2100 Students	\$0.00
CYPER0725152200	CY Fund 072 Compensatory Instruction 2200 Instructional Staff	\$0.00
CYPER0725152300	CY Fund 072 Compensatory Instruction 2300 General Administration	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

CYPER0725152400	CY Fund 072 Compensatory Instruction 2400 School Administration	\$0.00
CYPER0725152400	CY Fund 072 Compensatory Instruction 2400 School Administration	\$0.00
CYPER0725152600	CY Fund 072 Compensatory Instruction 2600 Operation Maintenance of Plant	\$0.00
CYPER0725152700	CY 515 Desegregation 2700 Student Transportation	\$0.00
CYPER0725152900	CY Fund 072 Compensatory Instruction 2900 Other	\$0.00
CYPER072515TOTL	CY Fund 072 Compensatory Instruction TOTL	\$0.00
CYEXPTOTL0000	Current Year Personnel Total	\$476.00
CYPRELIMTRCL00	Worksheet D Line VIIIA Preliminary budget year TRCL	\$904,975.51
CYUBDES0000000	Worksheet for Calculation MO and BBCF Desegregation Unexpended Budget	\$0.00
CYUBDPP0000000	Worksheet for Calculation MO and BBCF Dropout Prevention Unexpended Budget	\$0.00
CYUBJVTO000000	Worksheet for Calculation MO and BBCF Joint Vocational Technical Operations Unexpended Budget	\$0.00
CYUBPERPAY	Unexpended Balance Performamce Pay Calc Tab	\$0.00
CYUBSK30000000	Worksheet for Calculation MO and BBCF K3 Override unexpended Budget	\$0.00
CYUBTODS000000	Worksheet for Calculation MO and BBCF Tuition Out Debt Service Unexpended Budget	\$0.00
DAAEXCEED	DAA allocated to M and O exceeds calculated DAA	
DAAPLUSGROWTH	DAA Adjusted forGrowth TOTAL	\$2,179,996.30
DAAPRELIMINTOT	DAA Preliminary Total APOR Page	\$2,179,996.30
DAAREDUCTOT	DAA Total Reduction APOR Tab Equals Pg 7	\$0.00
DAATOTADJED	DAA Total Adjusted APOR Tab Equals Pg 7	\$2,179,996.30
DAATOTALPG7	DAA Unadjusted Total APOR Tab Equal Pg 7	\$2,179,996.30
DATEADOPTEDBUD	Date Budget Adopted	
DATEPROPOSEDBU	Date Budget Proposed	6/9/2022
DATEREWISEDBUD	Date Budget Revised	
DATESUBMITTED_	Report Submitted Date	6/13/2022
DAYS200CHKBX	Worksheet C 200 Day Checkbox	
DF912I00000000	Worksheet for Small School Adjust and Phase Down difference in count 9 to 12 small isolated	\$0.00
DF912N00000000	Worksheet for Small School Adjust and Phase Down difference in count 9 to 12 small	\$0.00
DFK8I000000000	Worksheet for Small School Adjust and Phase Down difference in count small isolated	\$0.00
DFK8N000000000	Worksheet for Small School Adjust and Phase Down difference in count small	\$0.00
DISTRICTCONTAC	District Employee Contact	Lynn Lang
DISTRICTNAME00	District Charter Name	ISAAC SCHOOL DISTRICT #5
DSL00000000000	Worksheet for DSL and RCL District Support Level Current Year	\$29,072,998.20

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

DSLRLCT0000000	Worksheet for Tuition Out High School Increase to District Support Level and RCL	\$0.00
DSLRLCT0000000	Worksheet for Tuition Out High School Increase to District Support Level and RCL	\$0.00
DSLRLCT1	Worksheet for Tuition Out High School Increase to District Support Level and RCL	\$0.00
DSLRLCT1REV	Revised Worksheet Tuition Out HS Incr to District Support Level and RCL	\$0.00
DSLRLCT2	Worksheet for Tuition Out High School Increase to District Support Level and RCL	\$0.00
DSLRLCT2REV	Revised Worksheet Tuition Out HS Incr to District Support Level and RCL	\$0.00
DSLRLCT3	Worksheet for Tuition Out High School Increase to District Support Level and RCL	\$0.00
DSLRLCT3REV	Revised Worksheet Tuition Out HS Incr to District Support Level and RCL	\$0.00
DSLRLCT4	Worksheet for Tuition Out High School Increase to District Support Level and RCL	\$0.00
DSLRLCT4REV	Revised Worksheet Tuition Out HS Incr to District Support Level and RCL	\$0.00
DSLRLCT5	Worksheet for Tuition Out High School Increase to District Support Level and RCL	\$0.00
DSLRLCT5REV	Revised Worksheet Tuition Out HS Incr to District Support Level and RCL	\$0.00
DSTLIMIT000000	Worksheet for Tuition Out High School Debt Service Tuition Limit	\$0.00
DSTLIMIT000000REV	Revised Worksheet Tuition Out HS Debt Service Tuition Limit	\$0.00
DSTLIMIT000002	Worksheet for Tuition Out High School Debt Service Tuition Limit	\$0.00
DSTLIMIT000002REV	Revised Worksheet Tuition Out HS Debt Service Tuition Limit	\$0.00
DSTLIMIT000003	Worksheet for Tuition Out High School Debt Service Tuition Limit	\$0.00
DSTLIMIT000003REV	Revised Worksheet Tuition Out HS Debt Service Tuition Limit	\$0.00
DSTLIMIT000004	Worksheet for Tuition Out High School Debt Service Tuition Limit	\$0.00
DSTLIMIT000004REV	Revised Worksheet Tuition Out HS Debt Service Tuition Limit	\$0.00
DSTLIMIT000005	Worksheet for Tuition Out High School Debt Service Tuition Limit	\$0.00
DSTLIMIT000005REV	Revised Worksheet Tuition Out HS Debt Service Tuition Limit	\$0.00
E0110010006100	Expenditure 6100 Regular Educ 1000 Classroom Instruc Salaries	\$7,706,695.00
E0110010006200	Expenditure 6200 Regular Education 1000 Classroom Instruction Employee Benefits	\$3,505,254.00
E0110010006300	Expenditure 6300 6400 6500 Regular Education 1000 Classroom Instruction Purchased Services	\$520,136.00
E0110010006600	Expenditure 6600 Regular Education 1000 Classroom Instruction Supplies	\$226,730.00
E0110010006800	Expenditure 6800 Regular Education 1000 Classroom instruction Other	\$6,811.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E011001000TOTL	Expenditure 1000 Regular Education all Classroom Instruction 6100 6200 6300 6600 6800	\$11,965,626.00
E011001000TOTL	Expenditure 1000 Regular Education all Classroom Instruction 6100 6200 6300 6600 6800	\$11,965,626.00
E0110021006200	Expenditure 6200 Regular Education 2100 Support Services Students Employee Benefits	\$442,071.00
E0110021006300	Expenditure 6300 Regular Education 2100 Support Services Students Purchased Services	\$23,968.00
E0110021006600	Expenditure 6600 Regular Education 2100 Support Services Students Supplies	\$5,000.00
E0110021006800	Expenditure 6800 Regular Education 2100 Support Services Students Other	\$2,000.00
E011002100TOTL	Expenditure 2100 Regular Education all Support Services Students 6100 6200 6300 6600 6800	\$1,693,904.00
E0110022006100	Expenditure 6100 Regular Educ 2200 Instruc Staff Salaries	\$320,266.00
E0110022006200	Expenditure 6200 Regular Education 2200 Support Services Instructional Staff Employee Benefits	\$98,598.00
E0110022006300	Expenditure 6300 Regular Education 2200 Support Services Instructional Staff Purchased Services	\$3,000.00
E0110022006600	Expenditure 6600 Regular Education 2200 Support Services Instructional Staff Supplies	\$14,125.00
E0110022006800	Expenditure 6800 Regular Education 2200 Support Services Instructional Staff Other	\$8,000.00
E011002200TOTL	Expenditure 2200 Regular Education all Support Services Instructional Staff 6100 6200 6300 6600 6800	\$443,989.00
E0110023006100	Expenditure 6100 Regular Educ 2300 General Admin Salaries	\$1,121,904.00
E0110023006200	Expenditure 6200 Regular Education 2300 Support Services General Administration Employee Benefits	\$323,502.00
E0110023006300	Expenditure 6300 Regular Education 2300 Support Services General Administration Purchased Services	\$185,468.00
E0110023006600	Expenditure 6600 Regular Education 2300 Support Services General Administration Supplies	\$14,000.00
E0110023006800	Expenditure 6800 Regular Education 2300 Support Services General Administration Other	\$24,061.00
E011002300TOTL	Expenditure 2300 Regular Education all Support Services General Administration 6100 6200 6300 6600 6800	\$1,668,935.00
E0110024006100	Expenditure 6100 Regular Educ 2400 School Admin Salaries	\$1,923,939.00
E0110024006200	Expenditure 6200 Regular Education 2400 Support Services School Administration Employee Benefits	\$550,666.00
E0110024006300	Expenditure 6300 Regular Education 2400 Support Services School Administration Purchased Services	\$2,000.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E0110024006600	Expenditure 6600 Regular Education 2400 Support Services School Administration Supplies	\$8,000.00
E0110024006600	Expenditure 6600 Regular Education 2400 Support Services School Administration Supplies	\$8,000.00
E011002400TOTL	Expenditure 2400 Regular Education all Support Services School Administration 6100 6200 6300 6600 6800	\$2,488,105.00
E0110025006100	Expenditure 6100 Regular Educa 2500 2800 Business and Central Salaries	\$788,663.00
E0110025006200	Expenditure 6200 Regular Education 2500 2800 Support Services Business and Central Employee Benefits	\$234,019.00
E0110025006300	Expenditure 6300 Regular Education 2500 2800 Support Services Business and Central Purchased Services	\$614,705.00
E0110025006600	Expenditure 6600 Regular Education 2500 2800 Support Services Business and Central supplies	\$92,000.00
E0110025006800	Expenditure 6800 Regular Education 2500 2800 Support Services Business and Central Other	\$62,871.00
E011002500TOTL	Expenditure 2500 2800 Regular Education all Support Services Business and Central 6100 6200 6300 6600 6800	\$1,792,258.00
E0110026006100	Expenditure 6100 Regular Educa 2600 Operation and Maintenance Plant Services Salaries	\$1,529,361.00
E0110026006200	Expenditure 6200 Regular Education 2600 Support Services Operation and Maintenance Plant Services Employee Benefits	\$550,616.00
E0110026006300	Expenditure 6300 Regular Education 2600 Support Services Operation and Maintenance of Plant Services Purchased Services	\$2,179,775.00
E0110026006600	Expenditure 6600 Regular Education 2600 Support Services Operation and Maintenance Plant Services Supplies	\$1,825,000.00
E0110026006800	Expenditure 6800 Regular Education 2600 Support Services Operation and Maintenance Plant Services Other	\$20,000.00
E011002600TOTL	Expenditure 2600 Regular Education all Support Services Operation and Maintenance Plant Services 6100 6200 6300 6600 6800	\$6,104,752.00
E0110029006100	Expenditure 6100 Regular Educa 2900 Other Support Services Salaries	
E0110029006200	Expenditure 6200 Regular Education 2900 Other Support Services Employee Benefits	
E0110029006300	Expenditure 6300 Regular Education 2900 Other Support Services Purchased Services	
E0110029006600	Expenditure 6600 Regular Education 2900 Other Support Services Supplies	
E0110029006800	Expenditure 6800 Regular Education 2900 Other Support Services Other	
E011002900TOTL	Expenditure 2900 Regular Education all Other Support Services 6100 6200 6300 6600 6800	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E0110030006100	Expenditure 6100 Regular Educa 3000 Operation of Noninstructional Services Salaries	
E0110030006100	Expenditure 6100 Regular Educa 3000 Operation of Noninstructional Services Salaries	
E0110030006300	Expenditure 6300 Regular Education 3000 Operation of Noninstructional Services Purchased Services	
E0110030006600	Expenditure 6600 Regular Education Operation of Noninstructional Services 3000 Supplies	\$85,000.00
E0110030006800	Expenditure 6800 Regular Education 3000 Operation of Noninstructional Services Other	
E011003000TOTL	Expenditure 3000 Regular Education all Operation of Noninstructional Services 6100 6200 6300 6600 6800	\$85,000.00
E0120010006100	Expenditure 6100 Special Education 1000 Classroom Instruction Salaries	\$2,166,394.00
E0120010006200	Expenditure 6200 Special Education 1000 Classroom Instruction Employee Benefits	\$811,369.00
E0120010006300	Expenditure 6300 Special Education 1000 Classroom Instruction Purchased Services	\$1,007,650.00
E0120010006600	Expenditure 6600 Special Education 1000 Classroom Instruction Supplies	\$3,993.00
E0120010006800	Expenditure 6800 Special Education 1000 Classroom Instruction Other	
E012001000TOTL	Expenditure 1000 Special Education all Classroom Instruction 6100 6200 6300 6600 6800	\$3,989,406.00
E0120021006100	Expenditure 6100 Special Education 2100 Support Services Students Salaries	\$1,658,002.00
E0120021006200	Expenditure 6200 Special Education 2100 Support Services Students Employee Benefits	\$486,854.00
E0120021006300	Expenditure 6300 Special Education 2100 Support Services Students Purchased Services	\$1,560,000.00
E0120021006600	Expenditure 6600 Special Education 2100 Support Services Students Supplies	\$200.00
E0120021006800	Expenditure 6800 Special Education 2100 Support Services Students Other	\$0.00
E012002100TOTL	Expenditure 2100 Special Education all Support Services Students 6100 6200 6300 6600 6800	\$3,705,056.00
E0120022006100	Expenditure 6100 Special Education 2200 Support Services Instructional Staff Salaries	
E0120022006200	Expenditure 6200 Special Education 2200 Support Services Instruction Staff Employee Benefits	
E0120022006300	Expenditure 6300 Special Education 2200 Support Services Instructional Staff Purchased Services	
E0120022006600	Expenditure 6600 Special Education 2200 Support Services Instructional Staff Supplies	
E0120022006800	Expenditure 6800 Special Education 2200 Support Services Instructional Staff Other	
E012002200TOTL	Expenditure 2200 Special Education all Support Services Instructional Staff 6100 6200 6300 6600 6800	\$0.00

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Budget Submission Summary for Fiscal Year 2023

Isaac Elementary District

E0120023006100	Expenditure 6100 Special Education 2300 Support Services General Administration Salaries	
E0120023006100	Expenditure 6100 Special Education 2300 Support Services General Administration Salaries	
E0120023006300	Expenditure 6300 Special Education 2300 Support Services General Administration Purchased Services	
E0120023006600	Expenditure 6600 Special Education 2300 Support Services General Administration Supplies	
E0120023006800	Expenditure 6800 Special Education 2300 Support Services General Administration Other	
E012002300TOTL	Expenditure 2300 Special Education all Support Services General Administration 6100 6200 6300 6600 6800	\$0.00
E0120024006100	Expenditure 6100 Special Education 2400 Support Services School Administration Salaries	
E0120024006200	Expenditure 6200 Special Education 2400 Support Services School Administration Employee Benefits	
E0120024006300	Expenditure 6300 Special Education 2400 Support Services School Administration Purchased Services	
E0120024006600	Expenditure 6600 Special Education 2400 Support Services School Administration Supplies	
E0120024006800	Expenditure 6800 Special Education 2400 Support Services School Administration Other	
E012002400TOTL	Expenditure 2400 Special Education all Support Services School Administration 6100 6200 6300 6600 6800	\$0.00
E0120025006100	Expenditure 6100 Special Education 2500 2800 Support Services Business and Central Salaries	
E0120025006200	Expenditure 6200 Special Education 2500 2800 Support Services Business and Central Employee Benefits	
E0120025006300	Expenditure 6300 Special Education 2500 2800 Support Services Business and Central Purchased Services	
E0120025006600	Expenditure 6600 Special Education 2500 2800 Support Services Business and Central Supplies	
E0120025006800	Expenditure 6800 Special Education 2500 2800 Support Services Business and Central Other	
E012002500TOTL	Expenditure 2500 2800 Special Education all Support Services Business and Central 6100 6200 6300 6600 6800	\$0.00
E0120026006100	Expenditure 6100 Special Education 2600 Support Services Opeation and Maintenance of Plant Services Salaries	
E0120026006200	Expenditure 6200 Special Education 2600 Support Services Opeation and Maintenance of Plant Services Employee Benefits	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E0120026006300	Expenditure 6300 Special Education 2600 Support Services Operation and Maintenance of Plant Services Purchased Services	
E0120026006300	Expenditure 6300 Special Education 2600 Support Services Operation and Maintenance of Plant Services Purchased Services	
E0120026006800	Expenditure 6800 Special Education 2600 Support Services Operation and Maintenance of Plant Services Other	
E012002600TOTL	Expenditure 2600 Special Education all Support Services Operation and Maintenance of Plant Services 6100 6200 6300 6600 6800	\$0.00
E0120029006100	Expenditure 6100 Special Education 2900 Other Support Services Salaries	
E0120029006200	Expenditure 6200 Special Education 2900 Other Support Services Employee Benefits	
E0120029006300	Expenditure 6300 Special Education 2900 Other Support Services Purchased Services	
E0120029006600	Expenditure 6600 Special Education 2900 Other Support Services Supplies	
E0120029006800	Expenditure 6800 Special Education 2900 Other Support Services Other	
E012002900TOTL	Expenditure 2900 Special Education all Other Support Services 6100 6200 6300 6600 6800	\$0.00
E0120030006100	Expenditure 6100 Special Education 3000 Operation of NonInstructional Services Salaries	
E0120030006200	Expenditure 6200 Special Education 3000 Operation of Noninstructional Services Employee Benefits	
E0120030006300	Expenditure 6300 Special Education 3000 Operation of Noninstructional Services Purchased Services	
E0120030006600	Expenditure 6600 Special Education 3000 Operation of Noninstructional Services Supplies	
E0120030006800	Expenditure 6800 Special Education 3000 Operation of Noninstructional Services Other	
E012003000TOTL	Expenditure 3000 Special Education all Operation of Noninstructional Services 6100 6200 6300 6600 6800	\$0.00
E0140027006100	Expenditure 6100 Pupil Transportation 400 Salaries	\$135,918.00
E0140027006200	Expenditure 400 Pupil Transportation 2700 Employee Benefits	\$57,031.00
E0140027006300	Expenditure 6300 Pupil Transportation 2700 Purchased Services	\$350,000.00
E0140027006600	Expenditure 6600 Pupil Transportation 2700 Supplies	\$125,000.00
E0140027006800	Expenditure 6800 Pupil Transportation 2700 Other	\$1,200.00
E014002700TOTL	Expenditure Pupil Transportation 2700 6100 6200 6300 6600 6800	\$669,149.00
E01510SUPP6100	Expenditure 6100 Desegregation 510 Salaries	\$3,688,212.00
E01510SUPP6200	Expenditure 510 Desegregation Employee Benefits	\$1,262,942.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E01510SUPP6300	Expenditure 6300 Desegregation 510 Purchased Services	\$0.00
E01510SUPP6300	Expenditure 6300 Desegregation 510 Purchased Services	\$0.00
E01510SUPP6800	Expenditure 6800 Desegregation 510 Other	\$0.00
E01510SUPPTOTL	Expenditure Desegregation 510 6100 6200 6300 6600 6800	\$4,951,154.00
E01530DROP6100	Expenditure 6100 Dropout Prevention 530 Salaries	
E01530DROP6200	Expenditure 530 Dropout Prevention Programs Employee Benefits	
E01530DROP6300	Expenditure 6300 Dropout Prevention Programs 530 Purchased Services	
E01530DROP6600	Expenditure 6600 Dropout Prevention Programs 530 Supplies	
E01530DROP6800	Expenditure 6800 Dropout Prevention Programs 530 Other	
E01530DROPTOTL	Expenditure Dropout Prevention Programs 530 6100 6200 6300 6600 6800	\$0.00
E01540SUPP6100	Expenditure 6100 Joint Vocational Technological Center 540 Salaries	\$0.00
E01540SUPP6200	Expenditure 540 Joint Vocational Technological Center Employee Benefits	\$0.00
E01540SUPP6300	Expenditure 6300 Joint Vocational Technological Center 540 Purchased Services	\$0.00
E01540SUPP6600	Expenditure 6600 Joint Vocational Technological Center 540 Supplies	\$0.00
E01540SUPP6800	Expenditure 6800 Joint Vocational Technological Center Other	\$0.00
E01540SUPPTOTL	Expenditure Joint Vocational Technological Center 540 6100 6200 6300 6600 6800	\$0.00
E015506100	K3 Reading Program 550 SALARIES	\$281,331.00
E015506200	K3 Reading Program 550 EMPLOYEE BENEFITS 6200	\$70,333.00
E015506300	K3 Reading Program 550 PUR SERV 6300 6400 6500	
E015506600	K3 Reading Program 550 SUPPLIES 6600	
E015506800	K3 Reading Program 550 OTHER 6800	
E01550K3RTOTL	K3 Reading Program 550 TOTAL Budget Year Budgeted	\$351,664.00
E050OTHERFUNDS	County City and Town Grants	\$13,640.00
E07151510006100	Fund 071 Structured English Immersion 6100 1000 Classroom Instruction	
E07151510006200	Fund 071 Structured English Immersion 1000 Classroom Instruction	
E07151510006300	Fund 071 Structured English Immersion 1000 Classroom Instruction	
E07151510006600	Fund 071 Structured English Immersion 1000 Classroom Instruction	
E07151510006800	Fund 071 Structured English Immersion 1000 Classroom Instruction	
E0715151000TOTL	BY Fund 071 Structured English Immersion 1000 Classroom Instruction TOTL	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E07151521006100	Fund 071 Structured English Immersion 6100 2100 Students	
E07151521006100	Fund 071 Structured English Immersion 6100 2100 Students	
E07151521006300	Fund 071 Structured English Immersion 2100 Students	
E07151521006600	Fund 071 Structured English Immersion 2100 Students	
E07151521006800	Fund 071 Structured English Immersion 2100 Students	
E0715152100TOTL	BY Fund 071 Structured English Immersion 2100 Students TOTL	\$0.00
E07151522006100	Fund 071 Structured English Immersion 2200 Students	
E07151522006200	Fund 071 Structured English Immersion 2200 Instructional Staff	
E07151522006300	Fund 071 Structured English Immersion 2200 Instructional Staff	
E07151522006600	Fund 071 Structured English Immersion 2200 Instructional Staff	
E07151522006800	Fund 071 Structured English Immersion 2200 Instructional Staff	
E0715152200TOTL	BY Fund 071 Structured English Immersion 2200 Instructional Staff TOTL	\$0.00
E07151523006100	Fund 071 Structured English Immersion 2300 General Administration	
E07151523006200	Fund 071 Structured English Immersion 2300 General Administration	
E07151523006300	Fund 071 Structured English Immersion 2300 General Administration	
E07151523006600	Fund 071 Structured English Immersion 2300 General Administration	
E07151523006800	Fund 071 Structured English Immersion 2300 General Administration	
E0715152300TOTL	BY Fund 071 Structured English Immersion 2300 General Administration TOTL	\$0.00
E07151524006100	Fund 071 Structured English Immersion 2400 School Administration	
E07151524006200	Fund 071 Structured English Immersion 2400 School Administration	
E07151524006300	Fund 071 Structured English Immersion 2400 School Administration	
E07151524006600	Fund 071 Structured English Immersion 2400 School Administration	
E07151524006800	Fund 071 Structured English Immersion 2400 School Administration	
E0715152400TOTL	BY Fund 071 Structured English Immersion 2400 School Administration TOTL	\$0.00
E07151525006100	Fund 071 Structured English Immersion 2500 Central Services	
E07151525006200	Fund 071 Structured English Immersion 2500 Central Services	
E07151525006300	Fund 071 Structured English Immersion 2500 Central Services	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E07151525006600	Fund 071 Structured English Immersion 2500 Central Services	
E07151525006600	Fund 071 Structured English Immersion 2500 Central Services	
E0715152500TOTL	BY Fund 071 Structured English Immersion 2500 Central Services TOTL	\$0.00
E07151526006100	Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant	
E07151526006200	Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant	
E07151526006300	Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant	
E07151526006600	Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant	
E07151526006800	Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant	
E0715152600TOTL	BY Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant TOTL	\$0.00
E07151527006100	Fund 071 Structured English Immersion 2700 Student Transportation	
E07151527006200	Fund 071 Structured English Immersion 2700 Student Transportation	
E07151527006300	Fund 071 Structured English Immersion 2700 Student Transportation	
E07151527006600	Fund 071 Structured English Immersion 2700 Student Transportation	
E07151527006800	Fund 071 Structured English Immersion 2700 Student Transportation	
E0715152700TOTL	BY Fund 071 Structured English Immersion 2700 Student Transportation TOTL	\$0.00
E07151529006100	Fund 071 Structured English Immersion 2900 Other	
E07151529006200	Fund 071 Structured English Immersion 2900 Other	
E07151529006300	Fund 071 Structured English Immersion 2900 Other	
E07151529006600	Fund 071 Structured English Immersion 2900 Other	
E07151529006800	Fund 071 Structured English Immersion 2900 Other	
E0715152900TOTL	BY Fund 071 Structured English Immersion 2900 Other TOTL	\$0.00
E0715156100TOTL	Charter Expenditure budget page 1 structured english immersion project 6100	\$0.00
E0715156200TOTL	Charter Expenditure budget page 1 structured english immersion project 6200	\$0.00
E0715156300TOTL	Charter Expenditure budget page 1 structured english immersion project 6300	\$0.00
E0715156600TOTL	Charter Expenditure budget page 1 structured english immersion project 6600	\$0.00
E0715156800TOTL	Charter Expenditure budget page 1 structured english immersion project 6800	\$0.00
E071515TOTL6800	Fund 071 Structured English Immersion TOTL	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E071515TOTLTOTL	BY Fund 071 Structured English Immersion TOTLTOTL	\$0.00
E071515TOTLTOTL	BY Fund 071 Structured English Immersion TOTLTOTL	\$0.00
E07251510006100	ELL Compensatory Instruction Salaries in Classroom Instruction	
E07251510006200	ELL Compensatory Instruction Employee Benefits in Classroom Instruction	
E07251510006300	ELL Compensatory Instruction Purchased Services in Classroom Instruction	
E07251510006600	ELL Compensatory Instruction Supplies in Classroom Instruction	
E0725151000TOTL	ELL Compensatory Instruction Budget Year Total in Classroom Instruction	\$0.00
E07251521006100	ELL Compensatory Instruction Salaries in Students	
E07251521006200	ELL Compensatory Instruction Employee Benefits in Students	
E07251521006300	ELL Compensatory Instruction Purchased Services in Students	
E07251521006600	ELL Compensatory Instruction Supplies in Students	
E07251521006800	ELL Compensatory Instruction Other in Students	
E0725152100TOTL	ELL Compensatory Instruction Budget Year Total in Students	\$0.00
E07251522006100	ELL Compensatory Instruction Salaries in Instructional Staff	
E07251522006200	ELL Compensatory Instruction Employee Benefits in Instructional Staff	
E07251522006300	ELL Compensatory Instruction Purchased Services in Instructional Staff	
E07251522006600	ELL Compensatory Instruction Supplies in Instructional Staff	
E07251522006800	ELL Compensatory Instruction Other in Instructional Staff	
E0725152200TOTL	ELL Compensatory Instruction Budget Year Total in Instructional Staff	\$0.00
E07251523006100	ELL Compensatory Instruction Salaries in General Administration	
E07251523006200	ELL Compensatory Instruction Employee Benefits in General Administration	
E07251523006300	ELL Compensatory Instruction Purchased Services in General Administration	
E07251523006600	ELL Compensatory Instruction Supplies in General Administration	
E07251523006800	ELL Compensatory Instruction Other in General Administration	
E0725152300TOTL	ELL Compensatory Instruction Budget Year Total in General Administration	\$0.00
E07251524006100	ELL Compensatory Instruction Salaries in School Administration	
E07251524006200	ELL Compensatory Instruction Employee Benefits in School Administration	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E07251524006300	ELL Compensatory Instruction Purchased Services in School Administration	
E07251524006300	ELL Compensatory Instruction Purchased Services in School Administration	
E07251524006800	ELL Compensatory Instruction Other in School Administration	
E0725152400TOTL	ELL Compensatory Instruction Budget Year Total in School Administration	\$0.00
E07251525006100	ELL Compensatory Instruction Salaries in Business and Central	
E07251525006200	ELL Compensatory Instruction Employee Benefits in Business and Central	
E07251525006300	ELL Compensatory Instruction Purchased Services in Business and Central	
E07251525006600	ELL Compensatory Instruction Supplies in Business and Central	
E07251525006800	ELL Compensatory Instruction Other in Business and Central	
E0725152500TOTL	ELL Compensatory Instruction Budget Year Total in Business and Central	\$0.00
E07251526006100	ELL Compensatory Instruction Salaries in Operation and Maintenance of Plant Services	
E07251526006200	ELL Compensatory Instruction Employee Benefits in Operation and Maintenance of Plant Services	
E07251526006300	ELL Compensatory Instruction Purchased Services in Operation and Maintenance of Plant Services	
E07251526006600	ELL Compensatory Instruction Supplies in Operation and Maintenance of Plant Services	
E07251526006800	ELL Compensatory Instruction Other in Operation and Maintenance of Plant Services	
E0725152600TOTL	ELL Compensatory Instruction Budget Year Total in Operation and Maintenance of Plant Services	\$0.00
E07251527006100	ELL Comp Ins Student Transportation Salaries	
E07251527006200	ELL Comp Ins Student Transportation Employee Benefits	
E07251527006300	ELL Comp Ins Student Transportation Purchased Services	
E07251527006600	ELL Comp Ins Student Transportation Supplies	
E07251527006800	ELL Comp Ins Student Transportation Other	
E0725152700TOTL	ELL Comp Ins Student Transportation Total	\$0.00
E07251529006100	ELL Compensatory Instruction Salaries in Other	
E07251529006200	ELL Compensatory Instruction Employee Benefits in Other	
E07251529006300	ELL Compensatory Instruction Purchased Services in Other	
E07251529006600	ELL Compensatory Instruction Supplies in Other	
E07251529006800	ELL Compensatory Instruction Other in Other	
E0725152900TOTL	ELL Compensatory Instruction Budget Year Total in Other	\$0.00
E072515TOTL6100	ELL Compensatory Instruction Salaries Total	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E072515TOTL6200	ELL Compensatory Instruction Employee Benefits Total	\$0.00
E072515TOTL6200	ELL Compensatory Instruction Employee Benefits Total	\$0.00
E072515TOTL6600	ELL Compensatory Instruction Supplies Total	\$0.00
E072515TOTL6800	ELL Compensatory Instruction Other Total	\$0.00
E072515TOTLTOTL	ELL Compensatory Instruction Budget Year Total Total	\$0.00
E072OTHERFUNDS	Budget Year ELL Compensatory Instruction	\$0.00
E100130FEDTILI	Federal Projects Expenditures 100 130 ESEA Title I	\$3,801,608.00
E140FEDTITLEII	Federal Projects Expenditures 140 ESEA Title II Dwight D Eisenhower Prof Development	\$435,004.00
E160FEDTITLEIV	Federal Projects Expenditures 160 ESEA Title IV Safe Drug Free Schools Communities	\$2,346,764.00
E170FEDPTITLEV	Federal Projects Expenditures 170 ESEA Title V Promoting Equity	
E190FEDPTITIII	Title III	\$318,550.00
E200FEDPTITVII	Title VII	
E20BYRCSR6000	IIF Class Size Reduction Budget Year	\$0.00
E20BYRDPP6000	IIF Dropout Prevention Programs Mand O purposes Budget Year	\$0.00
E20BYRIIP6000	IIF Instructional Improvement Program Mand O purposes Budget Year	\$250,000.00
E20BYRTCI6000	IIF Teacher Compensation Increases Budget Year	\$140,000.00
E20BYRTOT6000	Total Instructional Improvement Budget Year	\$390,000.00
E20CYRCSR6000	IFF Class Size Reduction Current Year	\$0.00
E20CYRDPP6000	IFF Dropour Prevention Program Mand O purposes current year	\$0.00
E20CYRIIP6000	IIF Instructional Improvement Plan Mand O purposes current year	\$250,000.00
E20CYRTCI6000	IIF Teacher Compensation Increases Current Year	\$140,000.00
E20CYRTOT6000	IIF Total Instructional Improvement current year	\$390,000.00
E210FEDPTITLVI	Title VI	
E220FEDPRIDEAB	Federal Projects Expenditures 220 IDEA Part B	\$1,296,764.00
E230FEDJOHNOMA	Federal Projects Expenditures 230 Johnson Omalley	
E240FEDPROJTPA	Federal Projects Expenditures 240 JTPA	
E250FEDADULTED	Federal Projects Expenditures 250 AEA Adult Education	
E260VOCEDBASIC	Voc ed basic grant	
E280FEDPTITLEX	ESEA Title X	
E290FEDMEDREIM	Federal Projects Expenditures 290 Medicaid Reimbursement	
E300399FEDOTHR	Federal Projects Expenditures 300 399 Other Federal Projects	
E3FEDBYERATE	ERATE fund Budget Year All Functions	
E3FEDBYIMPACT	IMOACT AID Budget Year	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E400STATEPROJT	State Projects 400 Vocational Education Expenditures	
E400STATEPROJT	State Projects 400 Vocational Education Expenditures	
E420STATEPROJT	State Projects 420 Handicapped Pupils Extended School Year Expenditures	
E425STATEPROJT	State Projects 425 Adult Basic Education Expenditures	
E430STATEPROJT	State Projects 430 Chemical Abuse Prevention Programs Expenditures	
E435STATEPROJT	State Projects 435 Academic Contests Expenditures	
E450STATEPROJT	State Projects 450 Gifted Expenditures	
E456STATEPROJT	Budget Year State Project 1456College Credit Exam Credit	
E457STATEPROJT	Budget Year State Project 457 Results Based Funding	
E460STATEPROJT	State Projects 460 Environmental Special Plate Expenditures	
E465STATEPROJT	State Projects 465 499 Other State Projects Expenditures	\$250,000.00
E4AICISTATEPROJT	State Projects 4XX Arizona Industry Credentials Incentives Expenditures	
E500OTHERFUNDS	Other Funds 500 School Plant Lease over 1 year Expenditures	\$150,000.00
E510OTHERFUNDS	Other Funds 510 Food Service	\$4,200,000.00
E515OTHERFUNDS	Other Funds 515 Civic Center Expenditures	\$250,000.00
E520OTHERFUNDS	Other Funds 520 Community School Expenditures	\$25,000.00
E525OTHERFUNDS	Other Funds 525 Auxiliary Operations Expenditures	\$0.00
E526OTHERFUNDS	Other Funds 526 Extra Curricular Activities Fees Tax Credit Expenditures	\$25,000.00
E530OTHERFUNDS	Other Funds 530 Gifts and Donations Expenditures	\$150,000.00
E535OTHERFUNDS	Other Funds 535 Vocational and Technical Education Projects Expenditures	\$0.00
E540OTHERFUNDS	Other Funds 540 Fingerprint Expenditures	\$1,500.00
E545OTHERFUNDS	Other Funds 545 School Opening Expenditures	
E550OTHERFUNDS	Other Funds 550 Insurance Proceeds Expenditures	\$100,000.00
E555OTHERFUNDS	Other Funds 555 Textbooks Expenditures	\$200.00
E565OTHERFUNDS	Other Funds 565 Litigation Recovery Expenditures	\$175,000.00
E570OTHERFUNDS	Other Funds 570 Indirect Costs Expenditures	\$700,000.00
E575OTHERFUNDS	Other Funds 575 Unemployment Insurance Expenditures	\$75,000.00
E580OTHERFUNDS	Other Funds 580 Teacherage Expenditures	
E585OTHERFUNDS	Other Funds 585 Insurance Refund Expenditures	
E590OTHERFUNDS	Other Funds 590 Grants and Gifts to Teachers Expenditures	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E595OTHERFUNDS	Other Funds 595 School Bus Advertisement Expenditures	
E595OTHERFUNDS	Other Funds 595 School Bus Advertisement Expenditures	
E610C6641LBOOK	Expenditures for Unrestricted Capital 610 for Library Books 6641	
E610C6642TBOOK	Expenditures for Unrestricted Capital 610 for Text Books 6642	
E610C6643INAID	Expenditures for Unrestricted Capital 610 for Instructional Aids 6643	\$250,000.00
E610C6731FURNE	Furniture and Equipment in Unrestricted	\$500,000.00
E610C6734VEHIC	Vehicles in Unrestricted	\$150,000.00
E610C6737TECHN	Technology in Unrestricted	\$1,000,000.00
E610CP10006440	Expenditure Unrestricted Capital 610 Instruction 1000 Rentals 6440	
E610CP10006641	Expenditure Unrestricted Capital 610 Instruction 1000 Books Instructional Aids 6641 6643	
E610CP10006700	Expenditure Unrestricted Capital 610 Instruction 1000 Property 6700	\$1,550,000.00
E610CP1000OTHR	Expenditure Unrestricted Capital 610 Instruction 1000 All Other Object Codes	
E610CP1000TOTL	Expenditure Unrestricted Capital 610 Instruction 1000 Total	\$1,550,000.00
E610CP21006440	Expenditure Unrestricted Capital 610 Support Services Students Teachers 2100 2200 Rentals 6440	
E610CP21006641	Expenditure Unrestricted Capital 610 Support Services Students Teachers 2100 2200 Books Instructional Aids 6641 6643	
E610CP21006700	Expenditure Unrestricted Capital 610 Support Services Students Teachers 2100 2200 Property 6700	\$85,000.00
E610CP2100OTHR	Expenditure Unrestricted Capital 610 Support Services Students Teachers 2100 2200 All Other Object Codes	
E610CP2100TOTL	Expenditure Unrestricted Capital 610 Support Services Students Teachers 2100 2200 Total	\$85,000.00
E610CP23006440	Expenditure Unrestricted Capital 610 Support Services Administration 2300 2400 2500 2800 Rentals 6440	
E610CP23006700	Expenditure Unrestricted Capital 610 Support Services Administration 2300 2400 2500 Property 6700	\$70,000.00
E610CP23006850	610 Fund Budgeted UCO Interest Accts 2300 2900 Administration	
E610CP2300OTHR	Expenditure Unrestricted Capital 610 Support Services Administration 2300 2400 2500 All Other Object Codes	
E610CP2300TOTL	Expenditure Unrestricted Capital 610 Support Services Administration 2300 2400 2500 Total	\$70,000.00
E610CP26006440	Expenditure Unrestricted Capital 610 Support Services Property and Other 2600 2900 Rentals 6440	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E610CP26006700	Expenditure Unrestricted Capital 610 Support Services Property and Other 2600 2900 Property 6700	\$123,869.00
E610CP26006700	Expenditure Unrestricted Capital 610 Support Services Property and Other 2600 2900 Property 6700	\$123,869.00
E610CP2600TOTL	Expenditure Unrestricted Capital 610 Support Services Property and Other 2600 2900 Total	\$123,869.00
E610CP27006440	Expenditure Unrestricted Capital 610 Support Services Student Transportation 2700 Rentals 6440	
E610CP27006700	Expenditure Unrestricted Capital 610 Support Services Student Transportation Property 6700	\$150,000.00
E610CP2700OTHR	Expenditure Unrestricted Capital 610 Support Services Student Transportation 2700 All Other Object Codes	
E610CP2700TOTL	Expenditure Unrestricted Capital 610 Support Services Student Transportation 2700 Total	\$150,000.00
E610CP30006440	Expenditure Unrestricted Capital 610 Operation of Noninstructional Services 3000 Rentals 6440	
E610CP30006700	Expenditure Unrestricted Capital 610 Operation of Noninstructional Services 3000 Property 6700	\$25,000.00
E610CP3000OTHR	Expenditure Unrestricted Capital 610 Operation of Noninstructional Services 3000 All Other Object Codes	
E610CP3000TOTL	Expenditure Unrestricted Capital 610 Operation of Noninstructional Services 3000 Total	\$25,000.00
E610CP40006440	Expenditure Unrestricted Capital 610 Facilities Acquisition Construction Services 4000 Rentals 6440	
E610CP40006700	Expenditure Unrestricted Capital 610 Facilities Acquisition Construction Services 4000 Property 6700	\$750,000.00
E610CP4000OTHR	Expenditure Unrestricted Capital 610 Facilities Acquisition Construction Services 4000 All Other Object Codes	
E610CP4000TOTL	Expenditure Unrestricted Capital 610 Facilities Acquisition Construction Services 4000 Total	\$750,000.00
E610CP50006830	Expenditure Unrestricted Capital 610 Debt Service 5000 Interest 6830 6840	
E610CP50006850	Expenditure Unrestricted Capital 610 Debt Service 5000 Redemption of Principal 6850	
E610CP5000TOTL	Expenditure Unrestricted Capital 610 Debt Service 5000 Total	\$0.00
E610CPTOTL6440	Expenditure Unrestricted Capital 610 Rentals 6440 Total	\$0.00
E610CPTOTL6641	Expenditure Unrestricted Capital 610 Books Instructional Aids 6641 6643 Total	\$0.00
E610CPTOTL6700	Expenditure Unrestricted Capital 610 Property 6700 Total	\$2,753,869.00
E610CPTOTL6830	Expenditure Unrestricted Capital 610 Interest 6830 6840 Total	\$0.00
E610CPTOTL6850	Expenditure Unrestricted Capital 610 Redemption of Principal 6850 Total	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E610CPTOTLCAPT	Expenditure Unrestricted Capital 610 Total	\$2,753,869.00
E610CPTOTLCAPT	Expenditure Unrestricted Capital 610 Total	\$2,753,869.00
E610NEWCONTOTL	Expenditures Total 610 UR Capital NEW CONSTRUCTION	\$0.00
E610REGEDU6100	Regular Education 610 School Sponsored Cocurricular Salaries 6100	
E610REGEDU6200	Regular Education 610 School Sponsored Cocurricular Employee Benefits 6200	
E610REGEDU6300	Regular Education 610 School Sponsored Cocurricular Purchased Services 6300 6400 6500	
E610REGEDU6600	Regular Education 610 School Sponsored Cocurricular Supplies 6600	
E610REGEDU6800	Regular Education 610 School Sponsored Cocurricular Other 6800	
E610REGEDUTOTL	Regular Education 610 School Sponsored Cocurricular Total	\$0.00
E610RENOVATOTL	Expenditures Total 610 UR Capital RENOVATIONS	\$200,000.00
E610URC6150TOTL	Expenditures Total 610 UR Capital 6150 Classified Salaries	\$0.00
E610URC6200TOTL	Expenditures Total 610 UR Capital 6200 Employee Benefits	\$0.00
E610URC6450TOTL	Expenditures Total 610 UR Capital 6450 Contruction Services	\$0.00
E610URC6710TOTL	Expenditures Total 610 UR Capital 6710 Land and Improvements	\$0.00
E610URC6720TOTL	Expenditures Total 610 UR Capital 6720 Building and Improvements	\$0.00
E610URC6731TOTL	Expenditures Total 610 UR Capital 6731 Furniture and Equipment	\$216,332.00
E610URC6734TOTL	Expenditures Total 610 UR Capital 6734 Vehicles	\$0.00
E610URC6737TOTL	Expenditures Total 610 UR Capital 6737 Technology	\$481,324.00
E610URC6830TOTL	Expenditures Total 610 UR Capital 6830 Redemp of Princial	\$0.00
E610URC6850TOTL	Expenditures Total 610 UR Capital 6850 6842 6841 Interest	\$0.00
E610URCOTHER	Amount 610 URC Detail used for other	\$497,656.00
E610URCTOTAL	Expenditure Total Exp Detail Table Total URC	\$697,656.00
E610URCTOTLTOTL	Total URC Renovation New Contruction Other	\$697,656.00
E620AJWAYTOTL0	Adjacent Ways Fund 620 Total Expenditures	\$0.00
E620AWTOTAL	Expenditure Total Exp Detail Table Total 620 Adjacent Ways	\$0.00
E620BE6150	Budget Detail Pg Adjacent Way Fund 620 6150 Classified Salaries	
E620BE6200	Budget Detail Pg Adjacent Way Fund 620 6200 Employee Benfits	
E620BE6450	Budget Detail Pg Adjacent Way Fund 620 6450 Contruction Services	
E620BE6710	Budget Detail Pg Adjacent Way Fund 620 6710 Land and Improve	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E620BE6720	Fund 620 Detail Building and Improvement 6720	
E620BE6720	Fund 620 Detail Building and Improvement 6720	
E620BE6734	Budget Detail Pg Adjacent Way Fund 620 6734 Vehicles	
E620BE6737	Budget Detail Pg Adjacent Way Fund 620 6737 Tech Hardware Software	
E620BE68316832	Budget Detail Pg Adjacent Way Fund 620 68316832 Redemption of Principle	
E620BE68416842	Budget Detail Pg Adjacent Way Fund 620 68416842 Interest	
E620BENEWCONST	Budget Detail Pg Adjacent Way Fund 620 New Construction	
E620BEOTHER	Budget Detail Pg Adjacent Way Fund 620 Other	
E620BERENOV	Budget Detail Pg Adjacent Way Fund 620 Renovation	
E620BESELECTTOTL	Budget Detail Pg Adjacent Way Fund 620 Total of Select Object	\$0.00
E620BESUBSETTOTL	Budget Detail Pg Adjacent Way Fund 620 Subset Total	\$0.00
E620BETOTAL	Budget Detail Pg Adjacent Way Fund 620 Total Fund Expenditures	
E620CP6150TOTL	Expenditures Total 620 Adjacent Ways 6150 Classified Salaries	\$0.00
E620CP6200TOTL	Expenditure Capital Building Funds 620 Employee Benefits 6200 Total	\$0.00
E620CP6450TOTL	Expenditures Total 620 Adjacent Ways 6450 Construction Services	\$0.00
E620CP6710TOTL	Expenditures Total 620 Adjacent Ways 6710 Land and Improvements	\$0.00
E620CP6720TOTL	Expenditures Total 620 Adjacent Ways 6720 Building and Improvements	\$0.00
E620CP6731TOTL	Expenditures Total 620 Adjacent Ways 6731 Furniture and Equipment	\$0.00
E620CP6734TOTL	Expenditures Total 620 Adjacent Ways 6734 Vehicles	\$0.00
E620CP6737TOTL	Expenditures Total 620 Adjacent Ways 6737 Technology	\$0.00
E620CP6830TOTL	Adjacent Ways Fund 620 Redemption of Principal 6830	\$0.00
E620CP68406850TOTL	Expenditures Total 620 Adjacent Ways 6840 6850 Interest	\$0.00
E620CPOTHREXPE	Capital Adjacent Ways Fund 620 Other Expenditures	\$0.00
E620CPTOTLTOTL	Capital Fund 620 Adjacent Ways Fund total Expenditures For Adjacent Ways Fund lines 1 through 8	\$0.00
E620NEWCONTOTL	Expenditures Adjacent Ways Fund 620 New Construction	\$0.00
E620REGEDU6100	Regular Education 620 School Sponsored Athletics Salaries 6100	\$55,625.00
E620REGEDU6200	Regular Education 620 School Sponsored Athletics Employee Benefits 6200	\$11,000.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

E620REGEDU6300	Regular Education 620 School Sponsored Athletics Purchased Services 6300 6400 6500	\$12,050.00
E620REGEDU6300	Regular Education 620 School Sponsored Athletics Purchased Services 6300 6400 6500	\$12,050.00
E620REGEDU6800	Regular Education 620 School Sponsored Athletics Other 6800	\$2,500.00
E620REGEDUTOTL	Regular Education 620 School Sponsored Athletics Total	\$83,175.00
E620RENOVATOTL	Expenditures Adjacent Ways Fund 620 Renovation Total	\$0.00
E625SCAPITTOTLPG5	Soft Capital Other Total Fund Expenditures Page 5 625	\$2,753,869.00
E630CPBULDTOTL	Expenditure Capital Building Funds 630 Total	
E630REGEDU6100	Regular Education 630 Salaries 6100	
E630REGEDU6200	Regular Education 630 Employee Benefits 6200	
E630REGEDU6300	Regular Education 630 Purchased Services 6300 6400 6500	
E630REGEDU6600	Regular Education 630 Supplies 6600	
E630REGEDU6800	Regular Education 630 Other 6800	
E630REGEDUTOTL	Regular Education 630 Total	\$0.00
E639OTHERFUNDS	Other Funds School Total 639	
E650OTHERFUNDS	Other Funds 650 Gifts and Donations CAPITAL Expenditures	
E660OTHERFUNDS	Other Funds 660 Condemnation Expenditures	
E665OTHERFUNDS	Other Funds 665 Energy and Water Savings	\$700,000.00
E686OTHERFUNDS	Emergency Deficiencies Correction in the Budget Year	
E691OTHERFUNDS	Budget Year Other Funds Building Renewal Grant 691	\$6,000,000.00
E695CPEXPEDTOT	Expenditures Total 695 New School Facilities Other	
E700800900RE6100	Programs 700 800 900 prior to FY2016 included with 630 Salaries 6100	
E700800900RE6200	Programs 700 800 900 prior to FY2016 included with 630 Regular Education Salaries 6200	
E700800900RE6300	Programs 700 800 900 prior to FY2016 included with 630 Regular Education Purchased Services 6300 6400 6500	
E700800900RE6600	Programs 700 800 900 prior to FY2016 included with 630 Regular Education Supplies 6600	
E700800900RE6800	Programs 700 800 900 prior to FY2016 included with 630 Regular Education Other 6800	
E700800900REGTOT	Programs 700 800 900 prior to FY2016 included with 630 Regular Education TOTAL Budget Year	\$0.00
E700OTHERFUNDS	Other Funds 700 Debt Service	
E7200OTHRIMPDS	IMPACT AID Debt Service Fund 720 Budget Year	
E850OTHERFUNDS	Other Funds 850 Student Activities Expenditures	
E955INTRGOVAGR	Intergovernment Agreement Fund 955 Budget Year	
E9DISTRICTSERV	Other Funds E9 District Services Expenditures	

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Budget Submission Summary for Fiscal Year 2023

Isaac Elementary District

E9DISTRICTSERVTEXT	Other Funds E9 District Services Expenditures Description	9	
E9DISTRICTSERVTEXT	Other Funds E9 District Services Expenditures Description	9	
E9SELFINSURANC	Other Funds E9 Self Insurance Expenditures		
EBUDGETMOBYA10	Maintenance Operations Budgeted Expenditures from Budget page 1 line 30		\$39,992,173.00
EBUDGLMT500MO	Amount Budget in Fund 500 for M and O purposes		
EBUDGTOTALBYA1	Total Budget subject to Budget Limits		
EBUDUNRCAPBYA1	Unrestricted Capital Outlay from Budget page 3 line 10		\$2,753,869.00
ECAPINTERESTBO	Expenditures for Interest on Bonds		
ECAPINTERESTLE	Expenditures for Interest on Capital Equity Leases		
ECAPINTERESTLO	Expenditures for Interest on Capital Equity Fund Loans		
ECAPPRINCPBOND	Expenditures for Principal on Bonds		
ECAPPRINCPLEAS	Expenditures for Principal on leases		
ECAPPRINCPLOAN	Expenditures for Capital Equity Fund Principle		
EFEDPROJEXPTTL	Federal Projects Expenditures Total		\$8,198,690.00
EFEDSTATETOTLS	Federal and State Special Projects Combined TotalExpenditures		\$8,698,690.00
EFEDTOTL6330	Total FY Audit Expenditures from all funds to the right 6330 page 2		
EMAILADDRESS__	Email address of contact		llang_isaacschools.org
EMODTTOTLS6350	Expenditures MO by detail Total of all Audit Servides 6350		\$37,500.00
EMOFOODSERVICE	Expenditures Budgeted in M and O for Food Service		\$85,000.00
EMOPERFPAYCOMP	Expenditures MO for Performance Pay Compoenet		
EOTHRFUNDOTHR	Other Fund OTHER Budget Year		
EOTHRFUNDOTHRTEXT	Other Fund OTHER Budget Year District Description		Other
EOTHRSUM2TOTL	Summary 2 Total Other Funds Budget Year		
EQASSESEDVAL	Equalization Total Assessed Value		\$177,762,741.00
ESIOTH33006300	Classroom site funds 013 Other Programs 3300 Community Services Operations Purchased Services 6300		
ESIT10TOTLCURR	CURRENT YEAR		\$7,368,052.00
ESIT10TOTLPERC	PERCENTAGE		\$0.17
ESIT10TOTLTOTL	Total Classroom Site Fund 011 012 013		\$8,639,287.00
ESIT1310006300	Expenditures Site fund 013 Other 1000 Classroom Instruction Purchased Services 6300 6400 6500		
ESIT1310006600	Expenditures Site fund 013 Other 1000 Classroom Instrucion Supplies 6400		
ESIT1321006300	Expenditures Site fund 013 Other Students 2100 Purchased Services 6300 6400 6500		
ESIT1321006600	Expenditures Site fund 013 Other Students 2100 Supplies 6400		

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

ESIT1322006300	Expenditures Site fund 013 Other Instructional Staff 2200 Purchased Services 6300 6400 6500	
ESIT1322006300	Expenditures Site fund 013 Other Instructional Staff 2200 Purchased Services 6300 6400 6500	
ESIT1323006300	Classroom site funds 013 100 2300 Support Services General Admin Purchased Services 6300	
ESIT132300PERC	Classroom site funds 013 100 2300 Support Services General Admin Percentage	\$0.00
ESIT132300TOTL	Classroom site funds 013 100 2300 Support Services General Admin Total Expenditures	\$0.00
ESTESYMI000000	Worksheet for TSL and TRCL Estimated route miles in June prior year to transport disability pupils for extended school year	\$0.00
ESYSL0000000000	Worksheet for TSL and TRCL Extended School Year Support Level for Pupils with Disabilities	\$0.00
ETNT05SMALLSPY	Truth in Taxation Worksheet Small School Adjustment expenditures prior year	\$0.00
ETNT07DEDUCTPY	Truth in Taxation Worksheet Deduction for Nonqualified expenditures current year	
ETNT09DESEGRCY	Truth in Taxation Worksheet Desegregation expenditures current year	\$0.00
ETNT10DROPOUCY	Truth in Taxation Worksheet Dropout Prevention expenditures current years	\$0.00
ETNT12VOCTECCY	Truth in Taxation Worksheet Vocational and Technological Operations expenditures current year	\$0.00
ETNT13SMALLSCY	Truth in Taxation Worksheet Small School Adjustment expenditures current year	\$0.00
ETNT14EXPNTOTL	Truth in Taxation Worksheet Total current year expenditures	\$0.00
ETNT15OVERLIMT	Truth in Taxation Worksheet Excess over TNT Limit	\$0.00
ETNT16ADJCWAYS	Truth in Taxation Worksheet Amount to be levied current year for Adjacent Ways	\$0.00
ETNT17EXCESBUD	Truth in Taxation Worksheet Amount to be levied current year for Liabilities in Excess of Budget	
ETNTTAXRATADJC	Truth in Taxation Worksheet Property Tax rate to Amount Levied for Adjacent Ways current year	
ETNTTAXRATEDES	Truth in Taxation Worksheet Property Tax rate to Desegregation expenditures prior year	
ETNTTAXRATEDRP	Truth in Taxation Worksheet Property Tax rate to Dropout Prevention expenditures prior year	
ETNTTAXRATESMS	Truth in Taxation Worksheet Property Tax rate to Small School Adjustment expenditures prior year	
ETNTTAXRATEVOC	Truth in Taxation Worksheet Property Tax rate to Vocational Tech operations expenditures prior year	
ETNTTAXRATEXCB	Truth in Taxation Worksheet Property Tax rate to Amount Levied for Liabilities in excess of Budget current year	
ETOTLSTATEPROJ	State Projects Total Expenditures	\$500,000.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

EUNCAPOVER6440	Expenditure Unrestricted Capital Outlay Override Rentals 6440	
EUNCAPOVER6440	Expenditure Unrestricted Capital Outlay Override Rentals 6440	
EUNCAPOVER6700	Expenditure Unrestricted Capital Outlay Override Property 6700	
EUNCAPOVER6830	Expenditure Unrestricted Capital Outlay Override Interest 6830 6840	
EUNCAPOVER6850	Expenditure Unrestricted Capital Outlay Override Redemption Principal 6850	
EUNCAPOVEROTHR	Expenditure Unrestricted Capital Outlay Override All Other Object Codes	
EUNCAPOVERTOTL	Expenditure Total Unrestricted Capital Outlay Override	\$0.00
EXPENDOVERUNDR	TNT Expenditures over or under original budget	\$0.00
EXPENDSUMABOVE	TNT sum of budgeted expenditures prior year	\$0.00
FACPSDK8000000	Worksheet for Equalization Base and Assist PSD and K8 factors	\$1.00
FEDAUDITEXPEND	Worksheet for BSL and BRCL Federal Audit Expenditures	\$0.00
FINALBUDGETSSA	TNT Final Budget for Small School Adjustment prior year	
FTEEMPLOYEEENUM	Estimated FTE Certified Employees	\$327.00
FTEPURSERVICEBY	Budget Year Certified Purchase Service Employees	
GBL123LANDTRUSTMO	GBL Increase Prop123 Land Trust M and O	\$300,000.00
GBL123LANDTRUSTURC	GBL Increase Prop 123 Land Trust URC	
GBLADMAUDITADJ	Expenditure Budget Adjustment Based on ADM Audit MO	
GBLCAPITALRCLC	GBL for Capital Budget page 6 line 1B	\$0.00
GBLCAPOVERRIDE	GBL for Override Capital Budget page 6 line 3b	
GBLCORLPCAPCORL	DAA for Capital Budget page 6 line 2B	\$1,779,996.00
GBLCORLMOCORLM	DAA for MO Budget page 6 line 2A	\$400,000.00
GBLCORLRCLADJ	GBL Adjusted CORL resulting from CORL Reductions	\$2,179,996.00
GBLCORLRCLCORL	DAA portion of RCL Budget page 6 line 2	\$2,179,996.00
GBLEXCESSPROPTAX	Excess Property Tax Valuation Judgements	
GBLGROAPORAPOR	Adjustment for Growth Budget page 7 line 1b	
GBLH20SAVGFROM	P7 Line 10 Calculations Sheet Water Savings From	(\$700,000.00)
GBLH20SAVGTO	P7 Line 10 Calculations Sheet Water Savings To	
GBLINC00000000	Worksheet for Equalization Assist for Accommodation School Adjustment RCL addition authorized	\$0.00
GBLINCACCOMDAT	GBL for Increase for MO Accommodation Schools Budget page 6 line 8	
GBLINCDESEGCAP	GBL for Expenditures for Desegregation Capital Budget page 6 line 9aB	
GBLINCDESEGRMO	GBL for Expenditures for Desegregation MO Budget page 6 line 9aA	\$4,951,154.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

GBLINCDROPOTMO	GBL for MO Dropout Prevention Prog Budget page 6 line 9dA	
GBLINCDROPOTMO	GBL for MO Dropout Prevention Prog Budget page 6 line 9dA	
GBLINCPRYRBBFCF	GBL for MO Budget Balance Carryforward Budget page 6 line 9cA	\$936,886.00
GBLINCTUIOUTMO	GBL for Expenditures for Tuition out Debt Service MO Budget page 6 line 9bA	\$0.00
GBLINCTUIOUTMO1	GBL for Expenditures for Tuition out Debt Service for MO Budget	\$0.00
GBLINCTUIOUTMO1REV	Revised GBL Expenditures Tuition out Debt Service MO Budget	\$0.00
GBLINCTUIOUTMO2	GBL for Expenditures for Tuition out Debt Service for MO Budget	\$0.00
GBLINCTUIOUTMO2REV	Revised GBL Expenditures Tuition out Debt Service MO Budget	\$0.00
GBLINCTUIOUTMO3	GBL for Expenditures for Tuition out Debt Service for MO Budget	\$0.00
GBLINCTUIOUTMO3REV	Revised GBL Expenditures Tuition out Debt Service MO Budget	\$0.00
GBLINCTUIOUTMO4	GBL for Expenditures for Tuition out Debt Service for MO Budget	\$0.00
GBLINCTUIOUTMO4REV	Revised GBL Expenditures Tuition out Debt Service MO Budget	\$0.00
GBLINCTUIOUTMO5	GBL for Expenditures for Tuition out Debt Service for MO Budget	\$0.00
GBLINCTUIOUTMO5REV	Revised GBL Expenditures Tuition out Debt Service MO Budget	\$0.00
GBLINCTUIOUTMOREV	Revised GBL Expenditures Tuition out Debt Service MO Budget page 6 line 9bA	\$0.00
GBLJOVOTCENCAP	GBL for Joint Vocational Technical Center Capital Budget page 6 line 9iB	
GBLJOVOTCENTMO	GBL for Joint Vocational Technical Center MO Budget page 6 line 9iA	
GBLJTEDADJMO	Expenditure Budget Adjustment Based on JTED Capacity Reduction	
GBLMOOVERRIDES	GBL for Override MO Budget page 6 line 3a	\$4,513,601.00
GBLMORCLMOGBLR	GBL for MO Budget page 6 line 1A	\$29,458,074.00
GBLNONCOMPLIADJ	Expenditure Budget Adjustment Based on USFR Non Compliance	
GBLORBUD000000	Worksheet for Calculation MO and BBCF Lessor of Total GBL or Budgeted	\$39,974,426.00
GBLOTHERNOTE	GBL Other Amount Adjustment Note Comments	
GBLOTHRAMT	GBL 915 Other Amount Adjustment	
GBLPERPAYUNXMO	GBL for Performance Pay Unexpended Bal MO Budget page 6 line 9IA	\$0.00
GBLRCLADJUTRCL	Adjusted Revenue Control Limit Budget page 6 line 1e	\$29,458,074.00
GBLREGWAREXCAP	GBL for Registered Warrants Expense Capital Budget page 6 line 9gB	
GBLREGWAREXPMO	GBL for Registered Warrants Expense MO Budget page 6 line 9gA	\$132,458.00
GBLREOLPYTOTL	GBL Total AMOUNT from Prior Years	

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Budget Submission Summary for Fiscal Year 2023

Isaac Elementary District

GBLRESOLPYNOTE1	GBL Prior Year Resolution Comment Note Line 1	
GBLRESOLPYNOTE1	GBL Prior Year Resolution Comment Note Line 1	
GBLSMSCHADJUMO	GBL for MO Small School Adjustment Budget page 6 line 4A	
GBLSPCAPOVRRID	GBL Special Project Override (Start FY2011) Capital	
GBLSPMOOVRRID	GBL Special Project Override (Start FY2011) MO	
GBLSTATASSICAP	GBL for State Assistance Capital Budget page 6 line 6B	
GBLSTATASSISMO	GBL for State Assistance MO Budget page 6 line 6A	
GBLTOTLCAPALLC	GBL for Capital Total to be used for Capital expenditures Budget page 6 line 13	\$1,779,996.00
GBLTOTLMOALLMO	GBL for MO Total to be used for MO expenditures Budget Page 6 line 11	\$39,992,173.00
GBLTRANSONPUP	P7 Transportation Revenues for Assistance to Nonresident Students	
GBLTUITAZCAPRV	GBL for Tuition Revenue Capital Other Arizona Districts Budget page 6 line 5bB	
GBLTUITAZMOREV	GBL for Tuition Revenue MO Other Arizona Districts Budget page 6 line 5bA	
GBLTUITCECCAPR	GBL for Tuition Revenue Capital CEC Certif of Educ Convenience Budget page 6 line 5dB	
GBLTUITCECMORV	GBL for Tuition Revenue MO CEC Certif of Educ Convenience Budget page 6 line 5dA	
GBLTUITOUTCAPR	GBL for Tuition Revenue Capital Out of State Budget page 6 line 5cB	
GBLTUITOUTMORV	GBL for Tuition Revenue MO Out of State Budget page 6 line 5cA	
GBLTUITPRVCAPR	GBL for Capital Tuition Revenue Private Budget page 6 line 5aB	
GBLTUITPRVMORV	GBL for MO Tuition Revenue Private Budget page 6 line 5aA	
GOVLEASETAXPSD	Worksheet for Equalization Base Government Lease Excise Tax Valuation PSD8	
HS912ALLOT0000	Worksheet for Equalization Base and Assist RCL DSL for 9 to 12	\$0.00
IAFBUDGYR	IMPACT AID BUDGET YEAR	\$0.00
IAFPYCASHBAL	IMPACT AID Prior Year Cash Balance	
IAFREVBOND	IMPACT AID Revenue Bonds	
IAFTOTAL	IMPACT AID TOTAL	
IAFTRANSTAX	IMPACT AID Transfer to Reduce Tax	
IAFTRCL	IMPACT AID Transportation Control Limit	\$0.00
IAFTRNSTRCL	IMPACT AID Transfer to TRCL TSL	
K3BSLDOLLARS	K3 BSL Weighted Dollars	\$527,495.48
K3READBSLDOLLARS	K3 Reading BSL Weighted Dollars	\$351,663.65
LESSORDSLORRCL	Worksheet for Equalization Base and Assist lessor of DSL or RCL	\$29,072,998.20
MIPERSTU000000	Worksheet for TSL and TRCL Approved Daily Route Miles per Student Transported	\$1.17

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

MOCB0000000000	Worksheet for Equalization Assist for Accommodation School Adjustment MO cash bal	
MOCB0000000000	Worksheet for Equalization Assist for Accommodation School Adjustment MO cash bal	
MONEGBALWARN	Worksheet M Negative M and O Balance WARNING	
NONFEDAUDIT000	Worksheet for BSL and BRCL nonfederal audit expense actual	\$35,000.00
OVERUNDRBUDGMO	Compares MandO Budget pg1 To pg7 GBL Limit	The district has budgeted an amount in the MandO Fund equal to the General Budget Limit as calculated on page 7 of 8.
OVERUNDRBUDGURC	Compares URC Budget pg4 Total tTo pg 8 Limit	The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.
P200SPEDCARED	Special Education Program 200 Expenditure Career Education	
P200SPEDELLCI	Special Education Expenditure Program 200 ELL Comp Instruction	\$1,001,062.00
P200SPEDELLIC	Special Education MO Expenditures by Program 200 ELL Increm Cost	
P200SPEDGIFT	Special Education MO Expenditures by Program 200 Gifted	
P200SPEDRED	Special Education MO Expenditures by Program 200 Remedial Education	
P200SPEDSUBTOTL	Special Education MO Expenditures by Program 200 Subtotal	\$6,693,400.00
P200SPEDTOTAL	Special Education MO Expenditures by Program 200 TOTAL	\$7,694,462.00
P200SPEDTRANS	Expenditure Program 200 SPED Transportation	
P200SPEDVTE	Special Education MO Expenditures by Program 200 Vocational Tech ED	
P300JTED	Program 300 Added in FY2018 JTED Budget Year	
PAV2ALERT	Primary Assessed Valuation 2 Alert	
PAV2SHOWN	Primary Assessed Valuation 2 Amount Shown on APOR	
PDESG510000000	Personnel number for 510 Desegregation	\$82.50
PDROP530000000	Personnel number for 530 Dropout Prevention Programs	
PERC07111000	Supplement Page 3 Increase Decrease Fund 071 1000	\$0.00
PERC0712100	Percent Increase Decrease FUND 071 2100 Support Services Students	\$0.00
PERC0712200	Supplement Page 3 Increase Decrease Fund 071 2200	\$0.00
PERC0712300	Percent Increase Decrease FUND 071 2300 Support Services Genral Adimin	\$0.00
PERC0712400	Percent Increase Decrease FUND 071 2400 Support Services School Admin	\$0.00
PERC0712500	Percent Increase Decrease FUND 071 2500 Support Services Central Services	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

PERC0712600	Percent Increase Decrease FUND 071 2600 Support Services Ops Maint	\$0.00
PERC0712600	Percent Increase Decrease FUND 071 2600 Support Services Ops Maint	\$0.00
PERC0712900	Percent Increase Decrease FUND 071 2900 Support Services Others	\$0.00
PERC0715151000	Percentage increase or decrease Fund 071 Structured English Immersion 1000 Classroom Instruction	\$0.00
PERC07151521000	Percentage increase or decrease Fund 071 Structured English Immersion 2100 Students	\$0.00
PERC0715152200	Percentage increase or decrease Fund 071 Structured English Immersion 2200 Instructional Staff	\$0.00
PERC0715152300	Percentage increase or decrease Fund 071 Structured English Immersion 2300 General Administration	\$0.00
PERC0715152400	Percentage increase or decrease Fund 071 Structured English Immersion 2400 School Administration	\$0.00
PERC0715152500	Percentage increase or decrease Fund 071 Structured English Immersion 2500 Central Services	\$0.00
PERC0715152600	Percentage increase or decrease Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant	\$0.00
PERC0715152700	Percentage increase or decrease Fund 071 Structured English Immersion 2700 Student Transportation	\$0.00
PERC0715152900	Percentage increase or decrease Fund 071 Structured English Immersion 2900 Other	\$0.00
PERC071515TOTLTOTL	Percentage increase or decrease Fund 071 Structured English Immersion TOTLTOTL	\$0.00
PERC071TOTL	Percent Increase Decrease FUND 071 TOTAL	\$0.00
PERC1001000000	MO Inc Dec Percentage 1000 Classroom Instruction	(\$0.02)
PERC1002100000	MO Inc Dec Percentage 2100 Support Services Students	\$0.00
PERC1002200000	MO Inc Dec Percentage 2200 Instructional Staff	\$0.00
PERC1002300000	MO Inc Dec Percentage 2300 General Admin	\$0.05
PERC1002400000	MO Inc Dec Percentage 2400 School Admin	\$0.00
PERC1002500000	MO Inc Dec Percentage 2500 2800 Business Central	\$0.03
PERC1002600000	MO Inc Dec Percentage 2600 Operation Maintenance Plant	\$0.02
PERC1002900000	MO Inc Dec Percentage 2900 Other Support Services	\$0.00
PERC1003000000	MO Inc Dec Percentage 3000 Operation Noninstructional Services	\$0.00
PERC100610R000	MO Inc Dec Percentage 610 School Sponsored Cocurricular Activities	\$0.00
PERC100620R000	MO Inc Dec Percentage 620 School Sponsored Athletics	\$0.06

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

PERC100630R000	MO Inc Dec Percentage 630 700 800 900 Other Programs	\$0.00
PERC100630R000	MO Inc Dec Percentage 630 700 800 900 Other Programs	\$0.00
PERC100TOTL000	MO Inc Dec Percentage in Total Regular Education 100	\$0.00
PERC2001000000	MO Inc Dec Percentage in Spec Educ 1000 Classroom Instruction	\$0.06
PERC2002100000	MO Inc Dec Percentage in Spec Educ 2100 Support Services Students	(\$0.02)
PERC2002200000	MO Inc Dec Percentage in Spec Educ 2200 Instructional Staff	(\$1.00)
PERC2002300000	MO Inc Dec Percentage General Admin 2300	\$0.00
PERC2002400000	MO Inc Dec Percentage School Admin 2400	(\$1.00)
PERC2002500000	MO Inc Dec Percentage Business and Central 2500	(\$1.00)
PERC2002600000	MO Inc Dec Percentage Operation Maintenance Plant 2600	(\$1.00)
PERC2002900000	MO Inc Dec Percentage Other Support Services 2900	\$0.00
PERC2003000000	MO Inc Dec Percentage Operation Noninstrucional Services 3000	\$0.00
PERC200TOTL000	MO Inc Dec Percentage in Total Spec Educ 200	\$0.01
PERC4000000000	MO Inc Dec Percentage Pupil Transportation 400	(\$0.10)
PERC5100000000	MO Inc Dec Percentage Desegregation 510	\$0.00
PERC5300000000	MO Inc Dec Percentgaje Dropout Prevention 530	\$0.00
PERC5400000000	MO Inc Dec Percentage Joint Vocational Technical Central 540	\$0.00
PERC5500000000	K3 Read ing Program 550 PERCENT Change	\$0.03
PERCEXPTOTL000	MO Inc Dec Percentage for Total MO	\$0.00
PERCUNRCAP1000	Unrestricted Capital 1000 Instruction percent inc dec	\$0.47
PERCUNRCAP2100	Unrestricted Capital 2100 2200 Support Services Students Teachers percent inc dec	\$0.10
PERCUNRCAP2300	Unrestricted Capital 2300 2400 2500 2800 Administration percent inc dec	(\$0.21)
PERCUNRCAP2600	Unrestricted Capital 2600 2900 Property and Other percent inc dec	\$1.64
PERCUNRCAP2700	Unrestricted Capital 2700 Student Transportation percent inc dec	\$29.00
PERCUNRCAP3000	Unrestricted Capital 3000 Operation noninstructional Services percent inc dec	(\$0.05)
PERCUNRCAP4000	Unrestricted Capital 4000 Facilities Acquisition Construction percent inc dec	\$0.13
PERCUNRCAP5000	Unrestricted Capital 5000 Debt Service percent inc dec	(\$1.00)
PERCUNRCAPOVER	Unrestricted Capital Override percent inc dec	\$0.00
PERCUNRCAPTOTL	Unrestricted Capital Total Fund 610 percent inc dec	\$0.29
PERINDE2001000	Percent inc dec summary 200 MO 1000	\$0.06
PERINDE2002100	Percent inc dec summary 200 MO 2100	(\$0.02)

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

PERINDE2002200	Percent inc dec summary 200 MO 2200	(\$1.00)
PERINDE2002200	Percent inc dec summary 200 MO 2200	(\$1.00)
PERINDE2002600	Percent inc dec summary 200 MO 2600	(\$1.00)
PERINDE2002900	Percent inc dec summary 200 MO 2900	\$0.00
PERINDE2003000	Percent inc dec summary 200 MO 3000	\$0.00
PERINDE200TOTL	Percent inc dec summary 200 MO Total	\$0.01
PERINDE400TRAN	Percent inc dec summary 400 MO	(\$0.10)
PERINDE510DESG	Percent inc dec summary 510 MO	\$0.00
PERINDE530DROP	Percent inc dec summary 530 MO	\$0.00
PERINDE540JOVT	Percent inc dec summary 540 MO	\$0.00
PERINDE550K3R	Summary Page Percent Increase or Decrease K3 Reading 550	\$0.03
PERINDESUM1000	Percent inc dec summary MO 1000	(\$0.02)
PERINDESUM2100	Percent inc dec summary MO 2100	\$0.00
PERINDESUM2200	Percent inc dec summary MO 2200	\$0.00
PERINDESUM2300	Percent inc dec summary MO 2300 2400 2500 2800	\$0.03
PERINDESUM2600	Percent inc dec summary MO 2600	\$0.02
PERINDESUM2900	Percent inc dec summary MO 2900	\$0.00
PERINDESUM3000	Percent inc dec summary MO 3000	\$0.00
PERINDESUM610C	Percent inc dec summary MO 610	\$0.00
PERINDESUM620A	Percent inc dec summary MO 620	\$0.06
PERINDESUM630R	Percent inc dec summary MO 630	\$0.00
PERINDESUMTOTL	Percent inc dec summary MO Total regular educ	\$0.00
PERINDETOTTOTL	Percent inc dec summary MO Total	\$0.00
PFDSTTOT000000	Number of Personnel Federal and State Projects Total	\$0.00
PJOVO540000000	Personnel number for 540 Joint Vocational Technical Center	\$0.00
PK3READ550	K3 Read ing Program 550 Budget Year Personnel	\$5.00
PMOTOTLS000000	Personnel number for all MO Categories	\$465.00
PREG1000000000	Personnel number for Regular Educ Classroom Instruction 1000	\$143.00
PREG2100000000	Personnel number for Regular Educ Support Services Students 2100	\$31.00
PREG2200000000	Personnel number for Regular Educ Instructional Staff 2200	\$7.00
PREG2300000000	Personnel number for Regular Educ General Administration 2300	\$10.00
PREG2400000000	Personnel number for Regular Educ School Administration 2400	\$25.00
PREG2500000000	Personnel number for Regular Educ Business and Central 2500 2800	\$15.00
PREG2600000000	Personnel number for Regular Educ Operation Maintenance Plant Services 2600	\$42.00
PREG2900000000	Personnel number for Regular Educ Other Support Services 2900	
PREG3000000000	Personnel number for Regular Educ Operation Noninstructional Services 3000	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

PREG700800900	Prior Year Personnel Programs 700 800 900 prior to FY2016 included with 630	
PREG700800900	Prior Year Personnel Programs 700 800 900 prior to FY2016 included with 630	
PREGS610000000	Personnel number for Regular Educ 610 School Sponsored Cocurricular Activities	
PREGS620000000	Personnel number for Regular Educ 620 School Sponsored Athletics	
PREGTOTL0000000	Personnel number for Regular Education 100	\$273.00
PRIMA000000000	Worksheet for Equalization Base and Assist primary assessed valuation prior year divided by 100 for PSD and K8	\$175,649,741.00
PRIORTRCL00000	Worksheet for TSL and TRCL Transportation Revenue Control Limit prior year	\$726,835.71
PRIORTSL000000	Worksheet for TSL and TRCL Transportation Support Level prior year	\$163,620.58
PSD8ALLOT00000	Worksheet for Equalization Base and Assist RCL DSL for PSD and K8	\$29,072,998.20
PSED1000000000	Personnel number for Special Educ 200 Classroom Instruction 1000	\$62.00
PSED2100000000	Personnel number for Special Educ 200 Support Services Students 2100	\$30.00
PSED2200000000	Personnel number for Special Educ 200 Instructional Staff 2200	
PSED2300000000	Personnel number for Special Educ 200 General Administration 2300	
PSED2400000000	Personnel number for Special Educ 200 School Administration 2400	
PSED2500000000	Personnel number for Special Educ 200 Business and Central 2500 2800	
PSED2600000000	Personnel number for Special Educ 200 Operation Maintenance Plant Services 2600	
PSED2900000000	Personnel number for Special Educ 200 Other Support Services 2900	
PSED3000000000	Personnel number for Special Educ 200 Operation Noninstructional Services 3000	
PSFED100000000	Number of Personnel Federal Projects 100 Title I	130
PSFED140000000	Number of Personnel Federal Projects 140 ESEA Title II D Eisenhower	
PSFED160000000	Number of Personnel Federal Projects 160 ESEA Title IV Safe Drug Free Sch	
PSFED170000000	Number of Personnel Federal Projects 170 ESEA Title V Promoting Equity	
PSFED190000000	Number of Personnel Federal Projects 190 ESEA Title VII Bilingual Educ	
PSFED200000000	Number of Personnel Federal Projects 200 ESEA Title IX Indian Education	
PSFED210000000	Number of Personnel Federal Projects 210 ESEA X Programs National Significance	
PSFED220000000	Number of Personnel Federal Projects IDEA Part B	
PSFED230000000	Number of Personnel Federal Projects Johnson OMalley	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

PSFED240000000	Number of Personnel Federal Projects JTPA	
PSFED240000000	Number of Personnel Federal Projects JTPA	
PSFED260000000	Number of Personnel Federal Projects Vocational Educ Basic Grants 260 280	
PSFED280000000	Personnel in Fund 280	
PSFED290000000	Number of Personnel Federal Projects Medicaid Reimbursement	
PSFED300000000	Number of Personnel Federal Projects Other Federal Projects 300 399	
PSFEDERATE	ERATE fund personel budget year	
PSFEDTOT000000	Number of Personnel Federal Projects Total	\$0.00
PSFREDIMPACT	IMPACT AID Personel Budget Year	
PSPETOTL000000	Personnel number for Special Education 200	\$92.00
PSSTA400000000	Number of Personnel State Projects Vocational Educ	
PSSTA410000000	Number of Personnel State Projects Early Childhood Block Grant	
PSSTA420000000	Number of Personnel State Projects Handicapped Pupils ESY	
PSSTA425000000	Number of Personnel State Projects Adult Basic Educ	
PSSTA430000000	Number of Personnel State Projects Chemical Abuse Prevention Prog	
PSSTA435000000	Number of Personnel State Projects Academic Contests	
PSSTA450000000	Number of Personnel State Projects Gifted	
PSSTA456	Budget Year Personnel State Project 456	
PSSTA457	Budget Year Personnel State Project 457	
PSSTA460000000	Number of Personnel State Projects Environmental Special Plate	
PSSTA465000000	Number of Personnel State Projects Other State Projects 465 499	
PSSTATOT000000	Number of Personnel State Projects Total	\$0.00
PTRAN400000000	Personnel number for 400 Pupil Transportation	\$12.50
PY630BONDTOTL	Capital Detail Prior Year Bond Building Total	\$0.00
PY695NEWSCHTOT	Capital Detail Prior Year New School Total	\$0.00
PYADJTOGBL0000	Prior Year Adjustment to GBL	
PYADJTOGBL200000	Worksheet M Line 2 B Adjustment to GBL from PY BUDG75	\$0.00
PYE630CP6150TOTL	Budget Year Expenditures Total 630 Bond Building 6150 Classified Salaries	\$0.00
PYE630CP6200TOTL	Budget Year Expenditure Capital Building Funds 630 Employee Benefits 6200 Total	\$0.00
PYE630CP6450TOTL	Budget Year Expenditures Total 630 Bond Building 6450 Contruction Services	\$0.00
PYE630CP6710TOTL	Budget Year Expenditures Total 630 Bond Building 6710 Land and Improvements	\$0.00
PYE630CP6720TOTL	Budget Year Expenditures Total 630 Bond Building 6720 Building and Improvements	\$0.00
PYE630CP6731TOTL	Budget Year Expenditures Total 630 Bond Building 6731 Furniture and Equipment	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

PYE630CP6734TOTL	Budget Year Expenditures Total 630 Bond Building 6734 Vehicles	\$0.00
PYE630CP6734TOTL	Budget Year Expenditures Total 630 Bond Building 6734 Vehicles	\$0.00
PYE630CP6830TOTL	Budget Year Bond Building Fund 630 Redemption of Principal 6830	\$0.00
PYE630CP68406850TOTL	Budget Year Expenditures Total 630 Bond Building 6840 6850 Interest	\$0.00
PYE630CPOTHREXPE	Budget Year Capital Bond Building Fund 630 Other Expenditures	\$0.00
PYE630CPTOTLTOTL	Budget Year Capital Fund 630 bond Building Fund total Expenditures For Bond Building Fund lines 1 through 8	\$0.00
PYE630NEWCONTOTL	Budget Year Expenditures Bond Building Fund 630 New Construction	\$0.00
PYE630RENOVATOTL	Budget Year Expenditures Bond Building Fund 630 Renovation Total	\$0.00
PYE695CP6150TOTL	Budget Year Expenditures Total 695 New School Fac 6150 Classified Salaries	\$0.00
PYE695CP6200TOTL	Budget Year Capital New School Facilities Fund 695 Employee Benefits 6200 Total	\$0.00
PYE695CP6450TOTL	Budget Year Expenditures Total 695 New School Fac 6450 Construction Services	\$0.00
PYE695CP6710TOTL	Budget Year Expenditures Total 695 New School Fac 6710 Land and Improvements	\$0.00
PYE695CP6720TOTL	Budget Year Expenditures Total 695 New School Fac 6720 Building and Improvements	\$0.00
PYE695CP6731TOTL	Budget Year Expenditures Total 695 New School Fac 6731 Furniture and Equipment	\$0.00
PYE695CP6734TOTL	Budget Year Expenditures Total 695 New School Fac 6734 Vehicles	\$0.00
PYE695CP6737TOTL	Budget Year Expenditures Total 695 New School Fac 6737 Technology	\$0.00
PYE695CP6830TOTL	Budget Year New School Facilities Fund 695 Redemption of Principal 6830	\$0.00
PYE695CP68406850TOTL	Budget Year Expenditures Total 695 New School Fac 6840 6850 Interest	\$0.00
PYE695CPNEWCONST	Budget Year Capital New School Facilities 695 New Construction Expenditures	\$0.00
PYE695CPOTHREXPE	Budget Year Capital New School Facilities 695 Other Expenditures	\$0.00
PYE695CPTOTLTOTL	Budget Year Capital Fund 695 New School Facilities Fund Total Expenditures	\$0.00
RATIOSSPECEDUC	Ratio Proposed for Special Educaiton Staff to Pupil	\$9.00
RATIOTSPECEDUC	Ratio Proposed for Special Education Teacher to Pupil	\$13.00
RCB00000000000	Worksheet for Equalization Assist for Accommodation School Adjustment total remaining cash balance	\$0.00
RCB20000000000	Remaining Cash Balance	\$0.00
RCL10PERCWKSTE	Ten Percent of the RCL that was reported on Worksheet E	
RCL10PLUS5PERC	A	\$0.00

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Budget Submission Summary for Fiscal Year 2023

Isaac Elementary District

RCL5ARS15482	Five Percent of the RCL that was calculated pursuant to ARS 15 482	
RCL5ARS15482	Five Percent of the RCL that was calculated pursuant to ARS 15 482	
RCLEXCEED	RCL allocated to M and O exceeds calculated RCL	
REGWARALERT	Registered Warrant Request Letter Alert	
REGWARLETTER	Registered Warrant Request Letter Received	X
REVALLTOTLBYA1	Estimated Revenues Total	\$0.00
REVBUDTOT1BYA1	Total Budgeted Revenues PriorFiscal Year	
REVFED4000BYA1	Estimated Revenues 4000 Federal by Source Budget Year excluding property taxes	
REVINT2000BYA1	Estimated Revenues 2000 Intermediate by Source Budget Year excluding property taxes	
REVLOC1000BYA1	Estimated Revenues 1000 Local by Source Budget Year excluding property taxes	
REVSTA3000BYA1	Estimated Revenues 3000 State by Source Budget Year excluding property taxes	
S001100SUB6600	Expenditure 6600 Subtotal Regular Education 6300 6400 6500 Supplies	\$2,271,855.00
S01100SUBT6100	Expenditure Subtotal of 100 Expenditures Regular Education Salaries	\$14,667,318.00
S01100SUBT6200	Expenditure 6200 Subtotal Regular Education 1000 Employee Benefits	\$5,715,726.00
S01100SUBT6300	Expenditure 6300 Subtotal Regular Education Purchased Services	\$3,541,102.00
S01100SUBT6800	Expenditure 6800 Regular Education Subtotal Other	\$129,743.00
S01100SUBTTOTL	Expenditure Regular Education Subtotal MO all 6100 6200 6300 6600 6800	\$26,325,744.00
S01200SUBT6100	Expenditure 6100 Subtotal Special Education Salaries	\$3,824,396.00
S01200SUBT6200	Expenditure 6200 Subtotal Special Education 200 Employee Benefits	\$1,298,223.00
S01200SUBT6300	Expenditure 6300 Subtotal Special Education Purchased Services	\$2,567,650.00
S01200SUBT6600	Expenditure 6600 Special Education Subtotal 200 Supplies	\$4,193.00
S01200SUBT6800	Expenditure 6800 Special Education Subtotal of Other	\$0.00
S01200SUBTTOTL	Expenditure Special Education Subtotal MO all 6100 6200 6300 6600 6800	\$7,694,462.00
S01SPEDTYDD	Special Education MO Expenditures by Program Type 12 DEVELOPMENTAL DISABILITY	
S01SPEDTYPAUTI	Special Education MO Expenditures by Program Type 1 Autism	
S01SPEDTYPBRAI	Special Education MO Expenditures by Program Type 14 Traumatic Brain Injury	
S01SPEDTYPCARE	Special Education MO Expenditures by Program Type 21 Career Education	
S01SPEDTYPELLCOMPI NS	Budget Year ELL Compensatory Instruction	

Budget Submission Summary for Fiscal Year 2023

Isaac Elementary District

S01SPEDTYPELLINCCO ST	Budget Year ELL Incremental Costs	
S01SPEDTYPELLINCCO ST	Budget Year ELL Incremental Costs	
S01SPEDTYPGIFT	Special Education MO Expenditures by Program Type 17 Gifted Education	
S01SPEDTYPHEAR	Special Education MO Expenditures by Program Type 3 Hearing Impairment	
S01SPEDTYPIMPA	Special Education MO Expenditures by Program Type 4 Other Health Impairments	
S01SPEDTYPLEAR	Special Education MO Expenditures by Program Type 5 Specific Learning Disability	
S01SPEDTYPMENT	Special Education MO Expenditures by Program Type 6 Mild Moderate or Severe Mental Retardation	
S01SPEDTYPMULD	Special Education MO Expenditures by Program Type 7 Multiple Disabilities	
S01SPEDTYPORTH	Special Education MO Expenditures by Program Type 9 Orthopedic Impairment	
S01SPEDTYPREMD	Special Education MO Expenditures by Program Type 19 Remedial Education	
S01SPEDTYPSEVD	Special Education MO Expenditures by Program Type 11 Preschool Severe Delay	
S01SPEDTYPSEVS	Special Education MO Expenditures by Program Type 8 Multiple Disabilities with Severe Sensory Impairment	
S01SPEDTYPSPEI	Special Education MO Expenditures by Program Type 13 Speech Language Impairment	
S01SPEDTYPSTOT	Special Education MO Expenditures Subtotal of Special Ed programs	
S01SPEDTYPTOTL	Special Education MO Expenditures Total all Special Educ Programs 1 thru 21	
S01SPEDTYPVISU	Special Education MO Expenditures by Program Type 15 Visual Impairment	
S01SPEDTYPVOTE	Special Education MO Expenditures by Program Type 20 Vocational Technological Education	
SC91200000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Total Student Count 9 to 12	\$0.00
SC91291000000	Worksheet for Small School Adjust and Phase Down Actual 9 to 12 Student count curr year	\$0.00
SCA4MO1000	Soft Capital Allocation that was used for Maintenance and Operations under function 1000	
SCAED0PLSDD	Worksheet for BSL and BRCL Addons Emotionally Disabled Private Actual Count	\$516.15
SCAEDAOIFULL	WS BSL Addons ED MIMR SLD SLI and OHI SC AOI Full Time	
SCAEDAOIPART	WS BSL Addons ED MIMR SLD SLI and OHI SC AOI Part Time	
SCAEDP0000000	Worksheet for BSL and BRCL Addons Emotionally Disabled Private Actual Count	\$2.49
SCAEDPAOIFULL	WS BSL Addons Emotionally Disabled Private SC AOI Full Time	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SCAEDPAOIPART	WS BSL Addons Emotionally Disabled Private SC AOI Part Time	
SCAEDPAOIPART	WS BSL Addons Emotionally Disabled Private SC AOI Part Time	
SCAGAOIFULLL	Student Count Gifted Full Time AOI	
SCAGAOIPART	Gifted AOI Part Time Student Count	
SCAI0000000000	Worksheet for BSL and BRCL Addons Hearing Impairment Actual count	\$2.67
SCAIAOIFULL	WS BSL Addons Hearing Impairment SC AOI Full Time	
SCAIAOIPART	WS BSL Addons Hearing Impairment SC AOI Part Time	
SCAK3000000000	Worksheet for BSL and BRCL Addons K to 3 Actual count	\$1,977.63
SCAK3AOIFULL	WS BSL Addons K to 3 SC AOI Full Time	
SCAK3AOIPART	WS BSL Addons K to 3 SC AOI Part Time	
SCAK3RAOIFULL	Student Count k3 Reading AOI FULL Time	
SCAK3RAOIPART	Student Count k3 Reading AOI PART Time	
SCAK3READNON	Student Count k3 Reading NON AOI	\$1,977.63
SCALEP00000000	Worksheet for BSL and BRCL Addons LEP Actual count	\$1,754.75
SCALEPAOIFULL	WS BSL Addons LEP SC AOI Full Time	
SCALEPAOIPART	WS BSL Addons LEP SC AOI Part Time	
SCAMDR00000000	Worksheet for BSL and BRCL Addons MDRAR and SMRR Actual count	\$20.62
SCAMDRAOIFULL	WS BSL Addons MDRAR and SMRR SC AOI Full Time	
SCAMDRAOIPART	WS BSL Addons MDRAR and SMRR SC AOI Part Time	
SCAMDSC0000000	Worksheet for BSL and BRCL Addons MDSC ASC and SMRSC Actual count	\$38.89
SCAMDSCAOIFULL	WS BSL Addons MDSC ASC and SMRSC SC AOI Full Time	
SCAMDSCAOIPART	WS BSL Addons MDSC ASC and SMRSC SC AOI Part Time	
SCAMDSSI000000	Worksheet for BSL and BRCL Addons Multiple Disab Severe Sensory Impair Actual Count	\$3.00
SCAMDSSIAOIFULL	WS BSL Addons Multiple Disab Severe Sensory Impair SC AOI Full Time	
SCAMDSSIAOIPART	WS BSL Addons Multiple Disab Severe Sensory Impair SC AOI Part Time	
SCAMMR00000000	Worksheet for BSL and BRCL Addons Moderate Mental Retardation Actual Count	\$7.72
SCAMMRAOIFULL	WS BSL Addons Moderate Mental Retardation SC AOI Full Time	
SCAMMRAOIPART	WS BSL Addons Moderate Mental Retardation SC AOI Part Time	
SCAOIFULL912CF	WS Total Student Count AOI Full Time 912 Carry Forward Linked from other WS	
SCAOIFULLK8CF	WS Total Student Count AOI Full Time k8 Carry Forward Linked from other WS	
SCAOIPART912CF	WS Total Student Count AOI Full Time k8 Carry Forward Linked from other WS	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SCAOIPARTK8CF	WS Total Student Count AOI PartTime k8 Carry Forward Linked from other WS	
SCAOIPARTK8CF	WS Total Student Count AOI PartTime k8 Carry Forward Linked from other WS	
SCAOIRAOIFULL	WS BSL Addons Orthopedic Impair Resource SC AOI Full Time	
SCAOIRAOIPART	WS BSL Addons Orthopedic Impair Resource SC AOI Part Time	
SCAOIS00000000	Worksheet for BSL and BRCL Addons Orthopedic Impair Self Contained Actual Count	\$6.88
SCAOISAOIFULL	WS BSL Addons Orthopedic Impair Self Contained SC AOI Full Time	
SCAOISAOIPART	WS BSL Addons Orthopedic Impair Self Contained SC AOI Part Time	
SCAPSD00000000	Worksheet for BSL and BRCL Addons Preschool Severe Delayed Actual Count	\$19.07
SCAPSDAOIFULL	WS BSL Addons Preschool Severe Delayed SC AOI Full Time	
SCAPSDAOIPART	WS BSL Addons Preschool Severe Delayed SC AOI Part Time	
SCATOT00000000	Worksheet for BSL and BRCL Addons Total Addon Actual Count	\$6,328.12
SCATOTAOIFULL	WS BSL Addons Total Addon SC AOI Full Time	\$0.00
SCATOTAOIPART	WS BSL Addons Total Addon SC AOI Part Time	\$0.00
SCATOTTOT	Group B Unweighted Total	\$6,328.12
SCAVI000000000	Worksheet for BSL and BRCL Addons Visual Impairment Acutal Count	\$0.65
SCAVIAOIFULL	WS BSL Addons Visual Impairment Acutal Count	
SCAVIAOIPART	WS BSL Addons Visual Impairment Acutal Count	
SCFTAOITOTALCY	Total Studen Count FY AOI Current Year	\$0.00
SCK3AOIFT	Student Total Weighted Count Summary Box K3 AOI FT	\$0.00
SCK3AOINON	Student Total Weighted Count Summary Box K3 Non AOI	\$118.66
SCK3AOIPT	Student Total Weighted Count Summary Box K3 Non AOI	\$0.00
SCK3RAOIFT	Student Total Weighted Count Summary Box K3 Reading AOI FT	\$0.00
SCK3RAOINON	Student Total Weighted Count Summary Box K3 Reading Non AOI	\$79.11
SCK3RAOIPT	Student Total Weighted Count Summary Box K3 Reading AOI PT	\$0.00
SCK3RTOTL	Student Total Weighted Count Summary Box K3 Reading TOTAL	\$79.11
SCK3TOTL	Student Total Weighted Count Summary Box K3 TOTAL	\$118.66
SCK80000000000	Worksheet for Support Level Weights and PSD 12 Total Student Count K8	\$4,657.78
SCK89100000000	Worksheet for Small School Adjust and Phase Down Actual K8 student count curr year	\$0.00
SCK8INBB000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Student count K8	\$4,657.78

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SCNONAOIPSD	Student Count NON AOI PSD	\$38.52
SCNONAOITOTALCY	Total Student Count NON AOI Current Year	\$4,696.30
SCPSDTOTAL	Worksheets Total Student Count PSD	\$38.52
SCPTAOITOTALCY	Total Student Count PT AOI Current Year	\$0.00
SCPY91200	Prior Year Prior Year Worksheet for Support Level Weights and PSD 12 Weighted Counts Total Student Count 9 to 12	
SCPY912INBB00	Prior Year Prior Year Worksheet for Support Level Weights and PSD 12 Weighted Counts Student Count 9 to 12	
SCPYK800	Prior Year Prior Year Worksheet for Support Level Weights and PSD 12 Total Student Count K8	\$4,797.75
SCPYPYADM	Student Count Prior Prior Year ADM	\$4,960.37
SCPYSUBTOTPSD	Prior Year Prior Year Worksheet Student Count Sub Total PSD	\$38.52
SCSSA10OFDISTS	Worksheet for Small School Adjust Phase Down 10 percent of Districts Total RCL	\$0.00
SCSSA10OFRCL00	Worksheet for Small School Adjust Phase Down 10 percent of RCL	
SCSSAALLOWELEC	Worksheet for Small School Adjust Phase Down Allowable subject to an election	\$0.00
SCSSAPY912SCNT	Worksheet for Small School Adjust Phase Down prior year student count small 9 to 12	\$0.00
SCSSAPY912SICT	Worksheet for Small School Adjust Phase Down prior year student count small isolated 9 to 12	\$0.00
SCSSAPYK8SCONT	Worksheet for Small School Adjust Phase Down prior year student count small K8	\$0.00
SCSSAPYK8SICNT	Worksheet for Small School Adjust Phase Down prior year student count K8 Small Isolated	\$0.00
SCTOT000000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts PSD to 12 Total Actual Counts	\$4,696.30
SCTOTALCY	Total All Students Current Year	\$4,696.30
SCTOTALPY	Total All Students Prior Year	\$4,836.27
SK8SCAL0000000	Worksheet for Small School Adjust and Phase Down Adjusted Support Level Weight	\$0.00
SK8SLW00000000	Worksheet for Small School Adjustment Phase Down Limit Adjusted Support Level weight	\$0.00
SK8WSCA0000000	Worksheet for Small School Adjust and Phase Down Base Level Amount	\$0.00
SL912000000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts 912 Support Level	\$0.00
SLK80000000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts K8 Support Level	\$1.16
SRL00000000000	Worksheet for BSL and BRCL Increase for Student Revenue Loss Phase Down	\$0.00
SRPA0000000000	Worksheet for Equalization Base and Assist SRP valuation prior year divided by 100 for PSD andK8	\$2,113,000.00
SS912NSL000000	Worksheet for Small School Adjust and Phase Down Adjusted support level weight 9 to 12 small	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SS912PDF000000	Worksheet for Small School Adjust and Phase Down Phase down reduction factor for exceeding 100 but less than 176	\$0.00
SS912PDF000000	Worksheet for Small School Adjust and Phase Down Phase down reduction factor for exceeding 100 but less than 176	\$0.00
SS912SCA000000	Worksheet for Small School Adjust and Phase Down Student count above the small school limit	\$0.00
SS912SL000000	Worksheet for Small School Adjust and Phase Down Adjusted support level weight 9 to 12 small isolated	\$0.00
SS912SLW000000	Worksheet for Small School Adjust and Phase Down Adjusted Support Level Weight	\$0.00
SS912WSC000000	Worksheet for Small School Adjust and Phase Down Weighted student count above small school limit	\$0.00
SSK8ISL0000000	Worksheet for Small School Adjust and Phase Down Adjusted support level weight small isolated	\$0.00
SSK8NSL0000000	Worksheet for Small School Adjust and Phase Down Adjusted support level weight small	\$0.00
SSK8PDF0000000	Worksheet for Small School Adjust and Phase Down Phase down reduction factor	\$0.00
SSK8PDL0000000	Worksheet for Small School Adjust and Phase Down Grades K8 school adjustment phase down limit	\$0.00
SSMAXL00000000	Worksheet for Small School Adjust and Phase Down Maximum amount that may be entered on Budget	\$0.00
SSPD1STFYXCD	Small School Phase Down First Fiscal Year Exceeded	
SUM2BYADJACWAY	Summary budget year by fund adjacent ways	\$0.00
SUM2BYAUXIOPER	Summary budget year by fund auxiliary operations	\$0.00
SUM2BYBONDBLDG	Summary budget year by fund bond building	\$0.00
SUM2BYDEBTSERV	Summary budget year by fund debt service	\$0.00
SUM2BYELLCOMPINS	Total ELL Compensatory Instruction	\$0.00
SUM2BYFEDPROJS	Summary budget year by fund federal projects	\$8,198,690.00
SUM2BYFOODSERV	Summary budget year by fund food service	\$4,200,000.00
SUM2BYIIFUNDS	Summary of BY IIF Expenditures	\$390,000.00
SUM2BYMOEXPEND	Summary budget year by fund maint and operations	\$39,992,173.00
SUM2BYNEWSCFAC	Summary budget year by fund new school facilities	\$0.00
SUM2BYOTHERFUN	Summary budget year by fund other	\$8,215,340.00
SUM2BYSCHPLANT	Summary budget year by fund school plant funds	\$150,000.00
SUM2BYSEIFUNDS	Summary budget year by Structured English Immersion	\$0.00
SUM2BYSTAPROJS	Summary budget year by fund state projects	\$500,000.00
SUM2BYUNCAPITL	Summary budget year by fund unrestricted capital outlay	\$2,753,869.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SUM2CYADJACWAY	Summary current year by fund adjacent ways	\$0.00
SUM2CYADJACWAY	Summary current year by fund adjacent ways	\$0.00
SUM2CYBONDBLDG	Summary current year by fund bond building	\$0.00
SUM2CYCOMINS	COMPENSATORY INTSRUCTION CURRENT YEAR SUMMARY	\$0.00
SUM2CYCSFFUNDS	Budgeted CSF for current year on budget year summary	\$7,368,052.00
SUM2CYDEBTSERV	Summary current year by fund debt service	\$0.00
SUM2CYFEDPROJS	Summary current year by fund federal projects	\$33,140,382.00
SUM2CYFOODSERV	Summary current year by fund food service	\$5,000,000.00
SUM2CYIIFUNDS	Summary of CY IIF expenditure	\$390,000.00
SUM2CYJTE	Summary 2 JTE Funds Prior Year	\$0.00
SUM2CYMOEXPEND	Summary current year by fund maintenance and operations	\$39,974,426.00
SUM2CYNEWSCFAC	Summary current year by fund new school facilities	\$0.00
SUM2CYOTHERFUN	Summary current year by fund Other	\$7,407,109.00
SUM2CYSCHPLANT	Summary current year by fund school plant funds	\$150,000.00
SUM2CYSEI	Summary current year by fund Structured English Immersion	\$0.00
SUM2CYSTAPROJS	Summary current year by fund state projects	\$684,587.00
SUM2CYUNCAPITL	Summary current year by fund unrestricted capital outlay	\$2,143,128.00
SUM2PERCFRCYAO	Summary percent inc dec from current year auxiliary operations	\$0.00
SUM2PERCFRCYAW	Summary percent inc dec from current year adjacent ways	\$0.00
SUM2PERCFRCYBB	Summary percent inc dec from current year bond building	\$0.00
SUM2PERCFRCYCSF	Percentage change	\$0.17
SUM2PERCFRCYDS	Summary percent inc dec from current year debt service	\$0.00
SUM2PERCFRCYFE	Summary percent inc dec from current year federal proj	(\$0.75)
SUM2PERCFRCYFS	Summary percent increase decrease from current year food service	(\$0.16)
SUM2PERCFRCYMO	Summary percent inc dec from current year MO	\$0.00
SUM2PERCFRCYNF	Summary percent inc dec from current year new school facilities	\$0.00
SUM2PERCFRCYOT	Summary percent inc dec from current year other	\$0.11
SUM2PERCFRCYSEI	Summary percent inc dec from current year Structured English Immersion	\$0.00
SUM2PERCFRCYSP	Summary percent inc dec from current year school plant funds	\$0.00
SUM2PERCFRCYST	Summary percent inc dec form current year state proj	(\$0.27)
SUM2PERCFRCYUC	Summary percent inc dec from current year unrestricted capital	\$0.29
SUM2PERCIDIIF	Summary of Increase decrease in percent from CY IIF	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SUM2PYPERCFRCOMINS	PERCENT CHANGE COMPENSATORY INSTRUCTION SUMMARY	\$0.00
SUM2PYPERCFRCOMINS	PERCENT CHANGE COMPENSATORY INSTRUCTION SUMMARY	\$0.00
SUM2SPEDBYELLCOMINS	Summary Budget Year ELL Compensatory Instruction	\$1,001,062.00
SUM2SPEDBYELLINCCOST	Summary Budget Year ELL Incremental Cost	\$0.00
SUM2SPEDBYGIFT	Summary spec educ by type budget year Gifted education	\$0.00
SUM2SPEDBYJTE	Summary 2 JTE Funds Prior Year	\$0.00
SUM2SPEDBYREME	Summary spec educ by type budget year Remedial Education	\$0.00
SUM2SPEDBYSTOT	Summary spec educ by type budget year subtotal	\$6,693,400.00
SUM2SPEDBYTOTL	Summary spec educ by type budget year Total	\$7,694,462.00
SUM2SPEDBYVOTE	Summary spec educ by type budget year Vocational and Technical Education	\$0.00
SUM2SPEDCYCARE	Summary sped educ by type current year Career Education	\$0.00
SUM2SPEDCYELLCOMINS	Summary ELL Compensatory Instruction	\$971,905.00
SUM2SPEDCYELLINCCOST	Summary ELL Incremental Cost	\$0.00
SUM2SPEDCYGIFT	Summary sped educ by type current year Gifted education	\$0.00
SUM2SPEDCYREME	Summary sped educ by type current year Remedial Education	\$0.00
SUM2SPEDCYSTOT	Summary sped educ by type current year subtotal	\$6,624,552.00
SUM2SPEDCYTOTL	Summary sped educ by type current year Total	\$7,596,457.00
SUM2SPEDCYVOTE	Summary sped educ by type current year Vocational and Technical Education	\$0.00
SUM2SPEDRATSTF	Summary proposed staffing ratio staff to pupil special educ staff	\$9.00
SUM2SPEDRATTEA	Summary proposed staffing ratio staff to pupil special educ teachers	\$13.00
SUM2STAFFCLMGR	Summary proposed staffing number classified managers supervisors directors	\$12.00
SUM2STAFFCLMGRDE	District Employee Summary proposed staffing number classified managers supervisors directors	\$12.00
SUM2STAFFCLMGRPS	Purchase Service Summary proposed staffing number classified managers supervisors directors	\$0.00
SUM2STAFFCLOTH	Summary proposed staffing number classified other	\$220.00
SUM2STAFFCLOTHDE	District Employee Summary proposed staffing number classified other	\$220.00
SUM2STAFFCLOTHPS	Purchase Service Summary proposed staffing number classified other	\$0.00
SUM2STAFFCLSTL	Summary proposed staffing classified total	\$326.00
SUM2STAFFCLSTLDE	District Employee Summary proposed staffing classified total	\$326.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SUM2STAFFCLSTLPS	Purchase Service Summary proposed staffing classified total	\$0.00
SUM2STAFFCLSTLPS	Purchase Service Summary proposed staffing classified total	\$0.00
SUM2STAFFCLTADDE	District Employee Summary proposed staffing number classified teachers aids	\$94.00
SUM2STAFFCLTADPS	Purchase Service Summary proposed staffing number classified teachers aids	\$0.00
SUM2STAFFCTADM	Summary proposed staffing number Certified Superintendents Principals Other Administrators	\$11.00
SUM2STAFFCTADMDE	District Employee Summary proposed staffing num Certified Superi Principals Ohr Admin	\$11.00
SUM2STAFFCTADMPS	Purchase Service Summary proposed staffing num Certified Superi Principals Ohr Admin	\$0.00
SUM2STAFFCTCLT	Summary proposed staffing total of classified and certified numbers	\$650.00
SUM2STAFFCTCLTDE	District Employee Summary proposed staffing total of classified and certified numbers	\$647.00
SUM2STAFFCTCLTPS	Purchase Service Summary proposed staffing total of classified and certified numbers	\$3.00
SUM2STAFFCTOTH	Summary proposed staffing numer certified other	\$10.00
SUM2STAFFCTOTHDE	District Employee Summary proposed staffing numer certified other	\$10.00
SUM2STAFFCTOTHPS	Purchase Service Summary proposed staffing numer certified other	\$0.00
SUM2STAFFCTSTL	Summary proposed staffing number subtotal certified	\$324.00
SUM2STAFFCTSTLDE	District Employee Summary proposed staffing number subtotal certified	\$321.00
SUM2STAFFCTSTLPS	Purchase Service Summary proposed staffing number subtotal certified	\$3.00
SUM2STAFFCTTEA	Summary proposed staffing number certified teachers	\$303.00
SUM2STAFFCTTEADE	District Employee Summary proposed staffing number certified teachers	\$300.00
SUM2STAFFCTTEAPS	Purchase Service Summary proposed staffing number certified teachers	\$3.00
SUM2STAFFSPEDS	Summary proposed staffing special educ staff	\$55.00
SUM2STAFFSPEDSDE	District Employee Summary proposed staffing special educ staff	\$55.00
SUM2STAFFSPEDSPS	Purchase Service Summary proposed staffing special educ staff	\$0.00
SUM2STAFFSPEDT	Summary proposed staffing special educ teachers	\$36.00
SUM2STAFFSPEDTDE	District Employee Summary proposed staffing special educ teachers	\$36.00
SUM2STAFFSPEDTPS	Purchase Service Summary proposed staffing special educ teachers	\$0.00
SUM2STPPPRADMNI	Summary proposed staffing ratio staff to pupil certified administratos	\$0.00
SUM2STPPPROTHER	Summary proposed staffing ratio staff to pupil certified other	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SUM2STPPRSTOTL	Summary proposed staffing ratio staff to pupil subtotal for certified	\$0.00
SUM2STPPRSTOTL	Summary proposed staffing ratio staff to pupil subtotal for certified	\$0.00
SUM2STPRRCLADM	Summary proposed staffing ratio staff to pupil classified managers	\$0.00
SUM2STPRRCLCTT	Summary proposed staffing ratio staff to pupil total for classied and certified	\$0.00
SUM2STPRRRCLOTH	Summary proposed staffing ratio staff to pupil classified other	\$0.00
SUM2STPRRCLSTL	Summary proposed staffing ratio staff to pupil subtotal classified	\$0.00
SUM2STPRRCLTAD	Summary proposed staffing ratio staff to pupil classified teachers aids	\$0.00
SUMATTBUDGYADM	Summary current year Attending ADM	\$0.00
SUMATTCURRYADM	Summary current year Attending ADM	\$0.00
SUMATTPRIORCURR	Budget Summary ADM Prior Current BUDGET YEAR minus 2	\$0.00
SUMBYSBAOOTHRO	Summary budget year sal and ben and other totals 630 700 800 900 Other	\$0.00
SUMBYSBAOT1000	Summary budget year sal and ben and other totals 1000 classroom instruc	\$11,965,626.00
SUMBYSBAOT2100	Summary budget year sal and ben and other totals 2100 support services students	\$1,693,904.00
SUMBYSBAOT2200	Summary budget year sal and ben and other totals 2200 instructional staff	\$443,989.00
SUMBYSBAOT2300	Summary budget year sal and ben and other totals 2300 2400 2500 2800 administration	\$5,949,298.00
SUMBYSBAOT2600	Summary budget year sal and ben and other totals 2600 Operation maintenance plant services 2600	\$6,104,752.00
SUMBYSBAOT2900	Summary budget year sal and ben and other totals 2900 Other	\$0.00
SUMBYSBAOT3000	Summary budget year sal and ben and other totals 3000 oper noninstructional services	\$85,000.00
SUMBYSBAOT610C	Summary budget year sal and ben and other totals 610 School sponsored concurrucular activities	\$0.00
SUMBYSBAOT620A	Summary budget year sal and ben and other totals 620 school sponsored athletics	\$83,175.00
SUMBYSBAOTOTLO	Summary budget year sal and ben and other totals Total	\$26,325,744.00
SUMBYSL550K3R	SUMMARY K3 Reading Budg Yr Total	\$351,664.00
SUMBYSLBO21000	Summary budget year sal and ben and other totals 200 spec educ 1000 classroom instruc	\$3,989,406.00
SUMBYSLBO22100	Summary budget year sal and ben and other totals 200 spec educ 2100 support services students	\$3,705,056.00
SUMBYSLBO22200	Summary budget year sal and ben and other totals 200 spec educ 2200 Instructional staff	\$0.00
SUMBYSLBO22300	Summary budget year sal and ben and other totals 200 spec educ 2300 2400 2500 2800 administration	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SUMBYSLBO22600	Summary budget year sal and ben and other totals 200 spec educ 2600 oper maintenance plant services	\$0.00
SUMBYSLBO22600	Summary budget year sal and ben and other totals 200 spec educ 2600 oper maintenance plant services	\$0.00
SUMBYSLBO23000	Summary budget year sal and ben and other totals 200 spec educ 3000 oper noninstructional services	\$0.00
SUMBYSLBO2TOTL	Summary budget year sal and ben and other totals 200 Total	\$7,694,462.00
SUMBYSLBO400TR	Summary budget year sal and ben and other totals 400 Pupil transportation	\$669,149.00
SUMBYSLBO510DG	Summary budget year sal and ben and other totals 510 Desegregation	\$4,951,154.00
SUMBYSLBO530DP	Summary budget year sal and ben and other totals 530 Dropout Prevention	\$0.00
SUMBYSLBO540JT	Summary budget year sal and ben and other totals 540 Joint Vocational Technical centers	\$0.00
SUMBYSLBOTOTAL	Summary budget year sal and ben and other toals Total	\$39,992,173.00
SUMCLASSROOMST	Summary of expenditure budget section 3 Classroom Site	
SUMCLASSSITEBY	Summary classroom site budget year	\$8,639,287.00
SUMCURRYSECONR	Summary current year secondary tax rate	
SUMCYSBAOT1000	Summary current year total sal and ben and other 1000 classroom instruc	\$12,237,727.00
SUMCYSBAOT2100	Summary current year total sal and ben and other 2100 supports servicxes students	\$1,688,158.00
SUMCYSBAOT2200	Summary current year total sal and ben and other 2200 instructional staff	\$443,221.00
SUMCYSBAOT2300	Summary current year total sal and ben and other 2300 2400 2500 2800 administration	\$5,804,832.00
SUMCYSBAOT2600	Summary current year total sal and ben and other 2600 oper maintenance plant services	\$6,001,310.00
SUMCYSBAOT2900	Summary current year total sal and ben and other 2900 Other	\$0.00
SUMCYSBAOT3000	Summary current year total sal and ben and other 3000 oper noninstructional services	\$85,000.00
SUMCYSBAOT610C	Summary current year total sal and ben and other 610 school sponsored cocurricular activities	\$0.00
SUMCYSBAOT620A	Summary current year total sal and ben and other 620 school sponsored athletics	\$78,162.00
SUMCYSBAOTOTHR	Summary current year total sal and ben and other 630 700 800 900 Other	\$0.00
SUMCYSBAOTTOTL	Summary current year total sal and ben and other Total	\$26,338,410.00
SUMCYSLBO21000	Summary current year total sal and ben and other spec edu 200 classroom instruc 1000	\$3,783,114.00
SUMCYSLBO22100	Summary current year total sal and ben and other spec educ 200 support services students 2100	\$3,782,457.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SUMCYSLBO22200	Summary current year totla sal and ben and other spec educ 200 instuctional staff 2200	\$769.00
SUMCYSLBO22200	Summary current year totla sal and ben and other spec educ 200 instuctional staff 2200	\$769.00
SUMCYSLBO22600	Summary current year aotal sal and ben and other spec educ 200 oper maint plant services 2600	\$225.00
SUMCYSLBO22900	Summary current year total sal and ben and other spec educ 200 Other 2900	\$0.00
SUMCYSLBO23000	Summary current year total sal and ben and other spec educ 200 oper noninstructional services 3000	\$0.00
SUMCYSLBO2TOTL	Summary current year total sal and ben and other spec educ 200 Total	\$7,596,457.00
SUMCYSLBO400TR	Summary current year total sal and ben and other spec educ 400 Pupil Transportation	\$746,575.00
SUMCYSLBO510DG	Summary current year total sal and ben and other spec educ 510 Desegretation	\$4,951,154.00
SUMCYSLBO530DP	Summary current year total sal and ben and other spec educ 530 Dropout Prevention	\$0.00
SUMCYSLBO540JT	Summary current year total sal and ben and other spec educ 540 Joint Vocational Technical center	\$0.00
SUMCYSLBO550K3R	Summary Page Total Expenditures Current Year K3 Reading 550	\$341,830.00
SUMCYSLBOTOTAL	Summary current year total sal and ben and other Totals	\$39,974,426.00
SUMEBUDGSECONR	Summary budget year estimated secondary tax rate	
SUMINCDECADJWY	Summary inc dec from current year adjacent ways	\$0.00
SUMINCDECAUXOP	Summary inc dec from current year auxiliary operations	\$0.00
SUMINCDECBONBD	Summary inc dec from current year bond building	\$0.00
SUMINCDECCYCI	COMPENSATORI INSTRUCTION BY SUMMARY	\$0.00
SUMINCDECCYFED	Summary inc dec from current year federal proj	(\$24,941,692.00)
SUMINCDECCYIIF	Summary of Increase Decrease from CY IIF	\$0.00
SUMINCDECCYRMO	Summary inc dec from current year MO	\$17,747.00
SUMINCDECCYSCF	Increase or decrease over current year CSF	\$1,271,235.00
SUMINCDECCYSEI	Summary current year by Structured English Immersion	\$0.00
SUMINCDECCYSTA	Summary inc dec from current year state proj	(\$184,587.00)
SUMINCDECDEBTS	Summary inc dec from current year debt service	\$0.00
SUMINCDECFOODS	Summary inc dec from current year food service	(\$800,000.00)
SUMINCDECNWSCH	Summary inc dec from current year new school facilities	\$0.00
SUMINCDECOTHER	Summary inc dec from current year other	\$808,231.00
SUMINCDECSCCHPL	Summary inc dec from current year school plant funds	\$0.00
SUMINCDECUCAPT	Summary inc dec from current year unrestricted capital	\$610,741.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SUMMAOBDGTAMNT	Summary of expenditure budget section 3 Maintenance and Operation	
SUMMAOBDGTAMNT	Summary of expenditure budget section 3 Maintenance and Operation	
SUMMARYHEAD2	SUMMARY HEADER 2	proposed by the Governing Board on,
SUMMARYHEAD3	SUMMARY HEADER 3	Lynn Lang
SUMOT100BY1000	Summary Other budget year 100 classroom instruc 1000	\$753,677.00
SUMOT100BY2100	Summary Other budget year 100 support services 2100	\$30,968.00
SUMOT100BY2200	Summary Other budget year 100 instructional staff 2200	\$25,125.00
SUMOT100BY2300	Summary Other budget year 100 administration 2300 2400 2500 2800	\$1,006,605.00
SUMOT100BY2600	Summary Other budget year 100 oper maintenance plant services 2600	\$4,024,775.00
SUMOT100BY2900	Summary Other budget year 100 Other 2900	\$0.00
SUMOT100BY3000	Summary Other budget year 100 oper noninstructional services 3000	\$85,000.00
SUMOT100BY610C	Summary Other budget year 100 school sponsored cocurricular activities 610	\$0.00
SUMOT100BY620A	Summary Other budget year 100 school sponsored athletics 620	\$16,550.00
SUMOT100BYOTHR	Summary Other budget year 100 Other 630 700 800 900	\$0.00
SUMOT100BYTOTL	Summary Other budget year 100 Total	\$5,942,700.00
SUMOT100CY1000	Summary Other current year classroom instruct 1000	\$841,759.00
SUMOT100CY2100	Summary Other current year support services students 2100	\$29,096.00
SUMOT100CY2200	Summary Other current year instructional staff 2200	\$25,058.00
SUMOT100CY2300	Summary Other current year administration 2300 2400 2500 2800	\$867,956.00
SUMOT100CY2600	Summary Other current year oper main plant services 2600	\$3,919,960.00
SUMOT100CY2900	Summary Other current year Other 2900	\$0.00
SUMOT100CY3000	Summary Other current year oper noninstructional services 3000	\$85,000.00
SUMOT100CY610C	Summary Other current year School sponsored cocurricular activities 610	\$0.00
SUMOT100CY620A	Summary Other current year School sponsored athletics 620	\$11,855.00
SUMOT100CYOTHR	Summary Other current year Other 630 700 800 900	\$0.00
SUMOT100CYTOTL	Summary Other current year Total	\$5,780,684.00
SUMOT200BY1000	Summary Other budget year 200 classroom instruc 1000	\$1,011,643.00
SUMOT200BY2100	Summary Other budget year 200 support servides students 2100	\$1,560,200.00
SUMOT200BY2200	Summary Other budget year 200 instructional staff 2200	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SUMOT200BY2300	Summary budget year 200 administration 2300 2400 2500 2800	\$0.00
SUMOT200BY2300	Summary budget year 200 administration 2300 2400 2500 2800	\$0.00
SUMOT200BY2900	Summary budget year 200 Other 2900	\$0.00
SUMOT200BY3000	Summary budget year 200 Other noninstrucional services 3000	\$0.00
SUMOT200BYTOTL	Summary budget year 200 Other Total	\$2,571,843.00
SUMOT200CY1000	Summary Other current year 200 spec educ classroom instruction 1000	\$803,684.00
SUMOT200CY2100	Summary Other current year 200 spec educ support services students 2100	\$1,635,574.00
SUMOT200CY2200	Summary Other current year 200 spec educ instructional staff 2200	\$223.00
SUMOT200CY2300	Summary Other current year 200 spec educ administration 2300 2400 2500 2800	\$7,940.00
SUMOT200CY2600	Summary Other current year 200 spec educ oper maintenance plant services 2600	\$225.00
SUMOT200CY2900	Summary Other current year 200 spec educ Other 2900	\$0.00
SUMOT200CY3000	Summary Other current year 200 oper noninstructional services 3000	\$0.00
SUMOT200CYTOTL	Summary Other current year 200 spec educ Other Total	\$2,447,646.00
SUMOT400BYTRAN	Summary budget year 400 Pupil Transportation	\$476,200.00
SUMOT400CYTRAN	Summary Other current year 400 Pupil Transportation	\$554,640.00
SUMOT510BYDESG	Summary budget year 510 Desegregation	\$0.00
SUMOT510CYDESG	Summary Other current year 510 Desegregation	\$0.00
SUMOT530BYDROP	Summary budget year 530 Dropout Prevention Prog	\$0.00
SUMOT530CYDROP	Summary Other current year 530 Dropout Prevention Prg	\$0.00
SUMOT540BYJOVT	Summary budget year 540 Joint Vocational Technical center	\$0.00
SUMOT540CYJOVT	Summary Other current year 540 Joint Vocational Technical center	\$0.00
SUMOT550BYK3R	SUMMARY K3 Reading Budg Yr Other	\$0.00
SUMOT550CYK3R	Summary Page Other Expenditures Current Year	\$0.00
SUMOTTOTBYTOTL	Summary budget year Other MO Total	\$8,990,743.00
SUMOTTOTCYTOTL	Summary Other current year Total	\$8,782,970.00
SUMSANDBBY1000	Summary sal and ben budget year classroom instruc 1000	\$11,211,949.00
SUMSANDBBY2100	Summary sal and ben budget year support services students 2100	\$1,662,936.00
SUMSANDBBY2200	Summary sal and ben budget year instructional staff 2200	\$418,864.00
SUMSANDBBY2300	Summary sal and ben budget year administration 2300 2400 2500 2800	\$4,942,693.00
SUMSANDBBY2600	Summary sal and ben budget year operation maintenance plant services 2600	\$2,079,977.00
SUMSANDBBY2900	Summary sal and ben budget year other 2900	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SUMSANDBBY3000	Summary sal and ben budget year operation noninstructional staff 3000	\$0.00
SUMSANDBBY3000	Summary sal and ben budget year operation noninstructional staff 3000	\$0.00
SUMSANDBBY620A	Summary sal and ben budget year sch sponsored athletics 620	\$66,625.00
SUMSANDBBYOTHR	Summary sal and ben budget year other 630 700 800 900	\$0.00
SUMSANDBBYTOTL	Summary sal and ben budget year total	\$20,383,044.00
SUMSANDBCY1000	Summary salaries and benefits current year classroom instruction 1000	\$11,395,968.00
SUMSANDBCY2100	Summary salaries and benefits current year support services students 2100	\$1,659,062.00
SUMSANDBCY2200	Summary salaries and benefits current year instructional staff 2200	\$418,163.00
SUMSANDBCY2300	Summary salaries and benefits current year administration 2300 2400 2500 2800	\$4,936,876.00
SUMSANDBCY2600	Summary salaries and benefits current year oper maintenance plant services 2600	\$2,081,350.00
SUMSANDBCY2900	Summary salaries and benefits current year Other 2900	\$0.00
SUMSANDBCY3000	Summary salaries and benefits current year operation noninstructional services 3000	\$0.00
SUMSANDBCY610C	Summary salaries and benefits current year School Sponsored cocurricular activities 610	\$0.00
SUMSANDBCY620A	Summary salaries and benefits current year School Sponsored Athletics 620	\$66,307.00
SUMSANDBCYOTHR	Summary salaries and benefits current year Other 630 700 800 900	\$0.00
SUMSANDBCYTOTL	Summary salaries and benefits current year regular educ 100 total	\$20,557,726.00
SUMSB200BY1000	Summary sal and ben budget year special educ 200 classroom inst 1000	\$2,977,763.00
SUMSB200BY2100	Summary sal and ben budget year special educ 200 support services students 2100	\$2,144,856.00
SUMSB200BY2200	Summary sal and ben budget year special educ 200 instructional staff 2200	\$0.00
SUMSB200BY2300	Summary sal and ben budget year special educ 200 administration 2300 2400 2500 2800	\$0.00
SUMSB200BY2600	Summary Sal and Ben budget year 200 operation maint operation plant services 2600	\$0.00
SUMSB200BY2900	Summary sal and ben budget year 200 other 2900	\$0.00
SUMSB200BY3000	Summary sal and ben budget year 200 oper noninstructional services 3000	\$0.00
SUMSB200BYTOTL	Summary sal and ben budget year 200 Total	\$5,122,619.00
SUMSB200CY1000	Summary salaries and benefits 200 special educ current year classroom instruction 1000	\$2,979,430.00
SUMSB200CY2100	Summary salaries and benefits 200 special educ current year support services students 2100	\$2,146,883.00
SUMSB200CY2200	Summary salaries and benefits 200 special educ current year instructional staff 2200	\$546.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

SUMSB200CY2300	Summary salaries and benefits 200 special educ current year administration 2300 2400 2500 2800	\$21,952.00
SUMSB200CY2300	Summary salaries and benefits 200 special educ current year administration 2300 2400 2500 2800	\$21,952.00
SUMSB200CY2900	Summary salaries and benefits 200 special educ current year other 2900	\$0.00
SUMSB200CY3000	Summary salaries and benefits 200 special educ current year oper of noninstructional services 3000	\$0.00
SUMSB200CYTOTL	Summary salaries and benefits 200 special educ current year total	\$5,148,811.00
SUMSB400BYTRAN	Summary sal and ben budget year 400 Pupil Transportation	\$192,949.00
SUMSB400CYTRAN	Summary salaries and benefits current year 400 Pupil Transportation total	\$191,935.00
SUMSB510BYDESG	Summary sal and ben budget year 510 Desegregation	\$4,951,154.00
SUMSB510CYDESG	Summary salaries and benefits current year 510 Desegregation total	\$4,951,154.00
SUMSB530BYDROP	Summary sal and ben budget year 530 Dropout Prevention Program	\$0.00
SUMSB530CYDROP	Summary salaries and benefits current year 530 Dropout Prevention Prog 530	\$0.00
SUMSB540BYJVOT	Summary sal and ben budget year 540 Joint Vocational Tech center	\$0.00
SUMSB540CYJOVT	Summary salaries and benefits current year 540 Joint Vocational Technical Center 540	\$0.00
SUMSB550BYK3R	SUMMARY K3 Reading Budg Yr Salaries	\$351,664.00
SUMSB550CYK3R	Summary Page Salaries and Benefits Current Year	\$341,830.00
SUMSBTOTBYTOTL	Summary sal and ben budget year Total	\$31,001,430.00
SUMSBTOTCYTOTL	Summary salaries and benefits current year Total expenditures	\$31,191,456.00
SUMTSIBYSAL	Summary Teacher Salary Increase Budget Year Average	\$59,508.00
SUMTSICOMMENT	Summary Teachers Salary Increase Comments	Comments on average salary calculation (Optional):
SUMTSIPYSAL	Summary Teachers Salary Increase Prior Year Average	\$57,775.00
SUMTSISALINC	Summary Teachers Salary Increase Dollar Increase from Prior Year Average	\$1,733.00
SUMTSISALINCPERC	Summary Teachers Salary Increase Percent Increase from Prior Year Average	\$0.03
SUMUNRBDGTAMMT	Summary of expenditure budget section 3 Unrestricted Capital Outlay	
SUPERINTENDENT	Superintendent name	
T01999TOTL6100	Expenditure 6100 Total all MO salaries	\$22,597,175.00
T01999TOTL6200	Expenditure 6200 Total all MO Employee Benefits	\$8,404,255.00
T01999TOTL6300	Expenditure 6300 Total MO Purchased Services	\$6,458,752.00
T01999TOTL6600	Expenditure 6600 Total MO Supplies	\$2,401,048.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

T01999TOTL6800	Ependiture 6800 Total MO Other	\$130,943.00
T01999TOTL6800	Ependiture 6800 Total MO Other	\$130,943.00
T3SCTOT0000000	Worksheet for DSL and RCL High School Student Count Transported by Dist of Residence to Dist of Attend	\$0.00
T3SCTRAN0000000	Worksheet for DSL and RCL High School Student Count Transported by Dist of Res to Dist of Attend	
T3TUTOUTH00000	Worksheet for DSL and RCL Tuition out High School Students	\$0.00
TAX2NDRYVAL	Secondary Tax Valulation	
TAXCLABONDBYA1	Secondary Tax Rates for Class A Bonds Budget Year	
TAXCLABONDCYA1	Secondary Tax Rate Class A Bonds Current Year	
TAXCLBBONDBYA1	Secondary Tax Rate Class B Bonds Budget Year	
TAXCLBBONDCYA1	Secondary Tax Rate on Class B Bonds for Current Year	
TAXJTEDBYA1	Expenditure Budget JTED Budget Year	
TAXJTEDCYA1	Expenditure Budget JTED Current Year	
TAXNOEQLHALF	No Equalizations Districts Calculate 50 Percent to State	\$0.00
TAXPRIMARYBYA1	Primary Tax Rate Budget Year	
TAXPRIMARYCYA1	Primary Tax Rate Current Year	
TAXRATE9120000	Worksheet for Equalization Base and Assist Qualifying tax rate 9 to 12	\$1.71
TAXRATEPSD8000	Worksheet for Equalization Base and Assist Qualifying tax rate PSD and K8	\$1.71
TAXSECCAPOBYA1	Secondary Tax Rate Capital Override Budget Year	
TAXSECCAPOCYA1	Secondary Tax Rate Capital Override Current Year	
TAXSECDESEGBYA1	Secondary Tax Rate for BY DESEG	
TAXSECDESEGCYA1	Secondary Tax Rate for CY DESEG	
TAXSECMOOVBYA1	Secondary Tax Rate MO Override Budget Year	
TAXSECMOOVCYA1	Secondary Tax Rate MO Override Current Year	
TAXSECSPCOVBY	Cover Page SPECIAL PROGRAM OVERRIDE budger year	
TAXSECSPCOVCY	Cover Page SPECIAL PROGRAM OVERRIDE Current year	
TAXSECTOTLBYA1	Secondary Tax Rate Budget Year Total	\$0.00
TAXSECTOTLCYA1	Secondary Tax Rate Current Year Total	\$0.00
TEI00000000000	Worksheet for BSL and BRCL Teacher Experience Index	\$1.00
TELEPHONNUMBER	Telephone number of contact	602-455-6700
TLARESULT00000	Worksheet for BSL and BRCL Increase for Tuition Loss Adjustment	\$0.00
TNTADJBASELIMIT	PY Base Plus PY Excess Over Limit Minus Discontinued Programs Added FY2014 Form Change	\$0.00

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Budget Submission Summary for Fiscal Year 2023

Isaac Elementary District

TNTBASEPYPLUSEXCESS	Prior Year Truth In Taxation Base Plus Budget Year Excess Over TNT Limit	\$0.00
TNTBASEPYPLUSEXCESS	Prior Year Truth In Taxation Base Plus Budget Year Excess Over TNT Limit	\$0.00
TNTCALCULATSUM	TNT calculations sum lines 22 23 and 24	\$0.00
TNTCALCUVALDIV	TNT calculations line 10 divided by line c1 x 10000	
TNTCURRASSESVL	TNT calculations current assessed value	
TNTSUMCALCLEVY	TNT calculations sum of 21 23 and 24	\$0.00
TOFROSL0000000	Worksheet for TSL and TRCL To and From School Support Level	\$305,143.20
TOFROSLFAC0000	Worksheet for TSL and TRCL State Support Level per Route Mile	\$2.77
TOHSSC00000000	Worksheet for Tuition Out High School Tuition Out High School Count	\$0.00
TOHSSC00000000REV	Revised Worksheet Tuition Out HS Tuition Out HS Count	\$0.00
TOHSSC1	Worksheet for Tuition Out High School Tuition Out High School Count	
TOHSSC1REV	Revised Worksheet Tuition Out HS Tuition Out HS Count	
TOHSSC2	Worksheet for Tuition Out High School Tuition Out High School Count	
TOHSSC2REV	Revised Worksheet Tuition Out HS Tuition Out HS Count	
TOHSSC3	Worksheet for Tuition Out High School Tuition Out High School Count	
TOHSSC3REV	Revised Worksheet Tuition Out HS Tuition Out HS Count	
TOHSSC4	Worksheet for Tuition Out High School Tuition Out High School Count	
TOHSSC4REV	Revised Worksheet Tuition Out HS Tuition Out HS Count	
TOHSSC5	Worksheet for Tuition Out High School Tuition Out High School Count	
TOHSSC5REV	Revised Worksheet Tuition Out HS Tuition Out HS Count	
TOOXDEBT000000	Worksheet for Tuition Out High School Per pupil tuition excluding debt service	
TOOXDEBT0000002	Worksheet for Tuition Out High School Per pupil tuition excluding debt service	
TOOXDEBT0000002REV	Revised Worksheet Tuition Out HS Per pupil tuition excl debt ser	
TOOXDEBT0000003	Worksheet for Tuition Out High School Per pupil tuition excluding debt service	
TOOXDEBT0000003REV	Revised Worksheet Tuition Out HS Per pupil tuition excl debt ser	
TOOXDEBT0000004	Worksheet for Tuition Out High School Per pupil tuition excluding debt service	
TOOXDEBT0000004REV	Revised Worksheet Tuition Out HS Per pupil tuition excl debt ser	
TOOXDEBT0000005	Worksheet for Tuition Out High School Per pupil tuition excluding debt service	

## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

TOOXDEBT0000005REV	Revised Worksheet Tuition Out HS Per pupil tuition excl debt ser	
TOOXDEBT0000005REV	Revised Worksheet Tuition Out HS Per pupil tuition excl debt ser	
TOPSTU00000000	Worksheet for Tuition Out High School Tuition out per student	\$0.00
TOPSTU0000000002	Worksheet for Tuition Out High School Tuition out per student	\$0.00
TOPSTU0000000002REV	Revised Worksheet Tuition Out HS Tuition out per student	\$0.00
TOPSTU0000000003	Worksheet for Tuition Out High School Tuition out per student	\$0.00
TOPSTU0000000003REV	Revised Worksheet Tuition Out HS Tuition out per student	\$0.00
TOPSTU0000000004	Worksheet for Tuition Out High School Tuition out per student	\$0.00
TOPSTU0000000004REV	Revised Worksheet Tuition Out HS Tuition out per student	\$0.00
TOPSTU0000000005	Worksheet for Tuition Out High School Tuition out per student	\$0.00
TOPSTU0000000005REV	Revised Worksheet Tuition Out HS Tuition out per student	\$0.00
TOPSTU000000000REV	Revised Worksheet Tuition Out HS Tuition out per student	\$0.00
TOTADJBUDGEXP0000	Worksheet M line 2 C Total adjustment to Budgeted expenditures from BUDG75	\$39,974,426.00
TOTADJGBL00000	Total Adjusted GBL	\$39,974,426.00
TOTBUSPSTOK	Total Buss Pass and Tokens	\$0.00
TOTESYMI000000	Worksheet for TSL and TRCL Total Extended School Year Route Miles	\$0.00
TOTLEXPENDCALC	TNT Total Actual expenditures for prior year	
TOTPAS00000000	Worksheet for TSL and TRCL Annual Expenditure for Bus Passes prior year	\$0.00
TOTTOFROSTU000	Worksheet for TSL and TRCL Number of Eligible Students Transported prior year	\$523.00
TOTTOK00000000	Worksheet for TSL and TRCL Annual Expenditure for Bus Tokens prior year	\$0.00
TOXDEBT00000000	Worksheet for Tuition Out High School Tuition out per student	\$0.00
TOXDEBT00000000REV	Revised Worksheet Tuition Out HS Tuition out per student	\$0.00
TOXDEBT00000002	Worksheet for Tuition Out High School Tuition out per student	\$0.00
TOXDEBT00000002REV	Revised Worksheet Tuition Out HS Tuition out per student	\$0.00
TOXDEBT00000003	Worksheet for Tuition Out High School Tuition out per student	\$0.00
TOXDEBT00000003REV	Revised Worksheet Tuition Out HS Tuition out per student	\$0.00
TOXDEBT00000004	Worksheet for Tuition Out High School Tuition out per student	\$0.00
TOXDEBT00000004REV	Revised Worksheet Tuition Out HS Tuition out per student	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

TOXDEBT0000005	Worksheet for Tuition Out High School Tuition out per student	\$0.00
TOXDEBT0000005	Worksheet for Tuition Out High School Tuition out per student	\$0.00
TRCL0000000000	Worksheet for TSL and TRCL TRCL for Current Year	\$726,835.71
TRIPSL000000000	Worksheet for TSL and TRCL Academic Votech Athletic Trips Support Level	\$36,617.18
TRIPSLFAC000000	Worksheet for TSL and TRCL Academic VoTech Athletic Trips Support Level Factor from Table II	\$0.12
TSIBYSAL	Teacher Salary Increase Budget Year Average Salary	\$59,508.00
TSICOMMENTS	Teacher Salary Increase Comments	Comments on average salary calculation (Optional):
TSICTEDNOTCHR	Teacher Salary Increase CTED No Teacher Checkbox	
TSIPYSAL	Teacher Salary Increase Prior Year Salary	\$57,775.00
TSISALINC	Teacher Salary Increase Salary Increase Amount	\$1,733.00
TSISALINCPERC	Teacher Salary Increase Average Percentage Increase	\$0.03
TSL000000000000	Worksheet for TSL and TRCL TSL for Current Year	\$341,760.38
TSLCHANGE000000	Worksheet for TSL and TRCL Transportation Support Level Change	\$178,139.80
TUT03APORPG	Type 03 Tuition APOR Page of Budget	\$0.00
TYP03DEBT2PG7	Type 03 Debt Service linked Page 7	\$0.00
TYP03RCLADJ2WSE	Type 03 Worksheet O Adjustment linked to WSE	\$0.00
TYPE03ALERT	Alert Type03 adding in HS Students	
TYPE03ALERTR	Alert Type03 adding high school students	
TYPE03EDUHS	Checkbox Type03 Education High School Students	
TYPE03ERROR	Type 03 Data Entry Student Count Error	
UNADJMIPERSTUO	Worksheet for TSL and TRCL Approved Daily Route Miles Unadjusted prior year	\$612.00
UNRBUDGFDSERV	Amount Budgeted in Unrestricted Capital Food Services	\$25,000.00
UNRK3READTOT	Unrestrict Capital Funds used for K3 Reading Program	\$0.00
URCADMAUDITADJ	ADM Compliance Adjustment to URC	
URCJTEDADJ	Adjustment to URC for JTED Cap	
URCOTHERNOTE	Unrestricted Capital Adjustment Other Note 1	
URCPYB75GROWADJ	Unrestricted Capital adjustment prior year BUDG75 bottom page 2 growth over the 4 percent RCL limit	
URCRESOLPYNOTE1	Unrestricted Capital Adjustment RESOLUTION Note 1	
URCTOTALOTHER	Unrestricted Capital Adjustment OTHER Total	
URCTOTALRESOL	Unrestricted Capital Adjustment RESOLUTION	

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

WI912000000000	Worksheet for Small School Adjust and Phase Down support level weight increase 9 to 12 small isolated	\$0.00
WI912000000000	Worksheet for Small School Adjust and Phase Down support level weight increase 9 to 12 small isolated	\$0.00
WIK8I000000000	Worksheet for Small School Adjust and Phase Down support level weight increase small isolated	\$0.00
WIK8N000000000	Worksheet for Small School Adjust and Phase Down support level weight increase small	\$0.00
WSC000000000000	Worksheet for BSL and BRCL Addons Total Weighted Student Count	\$6,455.08
WSC100000000000	Worksheet for Base Support Level and Base Revenue Control Limit Total Weighted Student Count	\$28,696,237.82
WSC912000000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts 912 Weighted Count	\$0.00
WSC912TOTJJ000	Worksheet for Support Level Weights Total Weighted Student Count	\$0.00
WSCAED000000000	Worksheet for BSL and BRCL Addons ED MIMR SLD SLI and OHI Weighted count	\$48.00
WSCAEDAOIFULL	WS BSL Addons ED MIMR SLD SLI and OHI Weighted AOI Full Time	\$0.00
WSCAEDAOIPART	WS BSL Addons ED MIMR SLD SLI and OHI Weighted AOI Part Time	\$0.00
WSCAEDP00000000	Worksheet for BSL and BRCL Addons Emotionally Disabled Private Weighted Counts	\$12.01
WSCAEDPAOIFULL	WS BSL Addons Emotionally Disabled Private Weighted AOI Full Times	\$0.00
WSCAEDPAOIPART	WS BSL Addons Emotionally Disabled Private Weighted AOI Part Times	\$0.00
WSCAG0000000000	Weighted Student Count Gifted Non AOI	\$0.00
WSCAGAOIFULL	Weighted Student Count Gifted AOI Full Time	\$0.00
WSCAGAOIPART	Weighted Student Count Gifted AOI Part Time	\$0.00
WSCAHI000000000	Worksheet for BSL and BRCL Addons Hearing Impairment Weighted count	\$12.71
WSCAHIAOIFULL	WS BSL Addons Hearing Impairment Weighted AOI Full Time	\$0.00
WSCAHIAOIPART	WS BSL Addons Hearing Impairment Weighted AOI Part Time	\$0.00
WSCAK3000000000	Worksheet for BSL and BRCL Addons K to 3 Weighted count	\$118.66
WSCAK3AOIFULL	WS BSL Addons K to 3 Weighted AOI Full Time	\$0.00
WSCAK3AOIPART	WS BSL Addons K to 3 Weighted AOI Part Time	\$0.00
WSCAK3RAOIFULL	Weighted Student Count k3 Reading AOI PART Time	\$0.00
WSCAK3RAOIPART	Weighted Student Count k3 Reading AOI PART Time	\$0.00
WSCAK3READNON	Weighted Student Count k3 Reading NON AOI	\$79.11
WSCALEP00000000	Worksheet for BSL and BRCL Addons LEP Weighted Count	\$201.80
WSCALEPAOIFULL	WS BSL Addons LEP Weighted AOI Full Time	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

WSCALEPAOIPART	WS BSL Addons LEP Weighted AOI Part Time	\$0.00
WSCALEPAOIPART	WS BSL Addons LEP Weighted AOI Part Time	\$0.00
WSCAMDRAOIFULL	WS BSL Addons MDRAR and SMRR Weighted AOI Full Time	\$0.00
WSCAMDRAOIPART	WS BSL Addons MDRAR and SMRR Weighted AOI Part Time	\$0.00
WSCAMDSC000000	Worksheet for BSL and BRCL Addons MDSC ASC and SMRSC Weighted Count	\$232.87
WSCAMDSCAOIFULL	WS BSL Addons MDSC ASC and SMRSC Weighted AOI Full Time	\$0.00
WSCAMDSCAOIPART	WS BSL Addons MDSC ASC and SMRSC Weighted AOI Part Time	\$0.00
WSCAMDSSI00000	Worksheet for BSL and BRCL Addons Multiple Disab Severre Sensory Impair Weighted Count	\$23.84
WSCAMDSSIAOIFULL	WS BSL Addons Multiple Disab Severre Sensory Impair Weighted AOI Full Time	\$0.00
WSCAMDSSIAOIPART	WS BSL Addons Multiple Disab Severre Sensory Impair Weighted AOI Part Time	\$0.00
WSCAMMR000000	Worksheet for BSL and BRCL Addons Moderate Mental Retardation Weighted Counts	\$34.13
WSCAMMRAOIFULL	WS BSL Addons Moderate Mental Retardation Weighted AOI Full Times	\$0.00
WSCAMMRAOIPART	WS BSL Addons Moderate Mental Retardation Weighted AOI Part Times	\$0.00
WSCAOIFT912SUMRY	WS Weighted Student Count AOI Full Time 9 to 12 Summary Table	\$0.00
WSCAOIFT912SUMRYT OT	WS Weighted Student Count AOI Full Time 9 to 12 TOTAL Summary Table	\$0.00
WSCAOIFTK8SUMRY	WS Weighted Student Count AOI Full Time K8 Summary Table	\$0.00
WSCAOIFULLADJTOT	WS Weighted AOI Full Time Student Count Adjusted Funding Total	\$0.00
WSCAOIFULLTOTCF	WS Weighted AOI Full Time Student Count GRAND TOTAL plus ADDONS Carried Forward LINKED	\$0.00
WSCAOIPARTADJTOT	WS Weighted AOI PartTime Student Count Adjusted Fundiing Total	\$0.00
WSCAOIPARTTOTCF	WS Weighted AOI Part Time Student Count GRAND TOTAL Carried Forward LINKED from AOI WS	\$0.00
WSCAOIPT912SUMRY	WS Weighted Student Count AOI Part Time 912 Summary Table	\$0.00
WSCAOIPTK8SUMRY	WS Weighted Student Count AOI Part Time K8 Summary Table	\$0.00
WSCAOIPTSUMRYTOT	WS Weighted Student Count AOI Part Time Summary Table TOTAL	\$0.00
WSCAOIR000000	Worksheet for BSL and BRCL Addons Orthopedic Impair Resource Weighted Count	\$0.00
WSCAOIRAOIFULL	WS BSL Addons Orthopedic Impair Resource Weighted AOI Full Time	\$0.00
WSCAOIRAOIPART	WS BSL Addons Orthopedic Impair Resource Weighted AOI Part Time	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

WSCAOIS0000000	Worksheet for BSL and BRCL Addons Orthopedic Impair Self Contained Weighted Count	\$46.56
WSCAOIS0000000	Worksheet for BSL and BRCL Addons Orthopedic Impair Self Contained Weighted Count	\$46.56
WSCAOISAOIPART	WS BSL Addons Orthopedic Impair Self Contained Weighted AOI Part Time	\$0.00
WSCAPSD0000000	Worksheet for BSL and BRCL Addons Preschool Severe Delayed Weighted count	\$68.54
WSCAPSDAOIFULL	WS BSL Addons Preschool Severe Delayed Weighted AOI Full Time	\$0.00
WSCAPSDAOIPART	WS BSL Addons Preschool Severe Delayed Weighted AOI Part Time	\$0.00
WSCATOT0000000	Worksheet for BSL and BRCL Addons Total Addon Weighted Count	\$1,005.52
WSCATOTAOIFULL	WS BSL Addons Total Addon Weighted AOI Full Time	\$0.00
WSCATOTAOIPART	WS BSL Addons Total Addon Weighted AOI Part Time	\$0.00
WSCATOTTOT	Group B Weighted Add On	\$1,005.52
WSCAVI0000000	Worksheet for BSL and BRCL Addons Visual Impairment Weighted Count	\$3.10
WSCAVIAOIFULL	WS BSL Addons Visual Impairment Weighted AOI Full Time	\$0.00
WSCAVIAOIPART	WS BSL Addons Visual Impairment Weighted AOI Part Time	\$0.00
WCK8000000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts K8 Weighted Count	\$5,393.71
WSCNONAOIBSL	BSL Extended WSC NonAOI X BSL	\$6,455.08
WSCPSPD0000000	Worksheet for Support Level Weights and PSD 12 Weighted counts PSD Weighted Count	\$55.85
WSCPSPDK8000000	Worksheet for Equalization Base and Assist Total PSD to 8 weighted state aid count	\$5,449.56
WCTOTJJ0000000	Worksheet for Equalization Base and Assist Total weighted state aid count curr year	\$5,449.56
WCTOTT0000000	Worksheet for BSL and BRCL Total PSD to 12 Student Count Weighted Count	\$5,449.56
WCTOTTOT	Total Weighted ADM	\$5,449.56
WCTOTXBSL	Total Weighted ADM Times Base Level Amount	\$28,696,237.82
WSK210PERDTRCL	Worksheet for Computing Maximum Small School Adjustment Override 10 percent of RCL	\$0.00
WSK2ALLOWSSADJ	Worksheet for Computing Maximum Small School Adjustment Override Allowable Small School Adjustment subject to election	\$0.00
WSK2MAXOVRELCT	Worksheet for Computing Maximum Small School Adjustment Override Maximum override subject to an election	\$0.00
WSK2STU912ABVT	Worksheet for Computing Maximum Small School Adjustment Override 9 to 12 Student Count above small school Limit	\$0.00
WSK2STU912MXIC	Worksheet for Computing Maximum Small School Adjustment Override 9 to 12 Maximum percent increase to RCL	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

WSK2STU912OVLT	Worksheet for Computing Maximum Small School Adjustment Override 9 to 12 small school Budget Override Limit	\$0.00
WSK2STU912OVLT	Worksheet for Computing Maximum Small School Adjustment Override 9 to 12 small school Budget Override Limit	\$0.00
WSK2STU912REVC	Worksheet for Computing Maximum Small School Adjustment Override 9 to 12 Revenue Control Limit	\$0.00
WSK2STUC10PRCL	Worksheet for Computing Maximum Small School Adjustment Override 10 percent of RCL if nonqualifying	\$0.00
WSK2STUCTABVLT	Worksheet for Computing Maximum Small School Adjustment Override Student Count above small school Limit	\$0.00
WSK2STUCTOVRLT	Worksheet for Computing Maximum Small School Adjustment Override K8 small school Budget Override Limit	\$0.00
WSK2STUCTRESLT	Worksheet for Computing Maximum Small School Adjustment Override K8 Result line	\$0.00
WSK2STUCTREVCL	Worksheet for Computing Maximum Small School Adjustment Override K8 Revenue Control Limit	\$0.00
WSK2STUDNTK8CT	Worksheet for Computing Maximum Small School Adjustment Override K8 Student Count	\$0.00
WSK2STUK08MXIC	Worksheet for Computing Maximum Small School Adjustment Override K8 Maximum percent increase to RCL	\$0.00
WSK2STUNT912CT	Worksheet for Computing Maximum Small School Adjustment Override 9 to 12 Student Count	\$0.00
WSRCL000000000	Worksheet for DSL and RCL Revenue Control Limit Current Year Sum	\$29,458,073.53
Z2ASL912IB0000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Level Weight Isolated 9 to 12	\$0.00
Z2ASL912IC0000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Isolated Level Weight 9 to 12	\$0.00
Z2ASL912NB0000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Level Weight 9 to 12	\$0.00
Z2ASL912NC0000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Level Weight 9 to 12	\$0.00
Z2ASLK8IB00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Level Weight Isolated K8	\$0.00
Z2ASLK8IC00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Isolated Level Weight K8	\$0.00
Z2ASLK8NB00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Level Weight Not Isolated K8	\$0.00
Z2ASLK8NC00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Level Weight K8	\$0.00

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## Budget Submission Summary for Fiscal Year 2023

## Isaac Elementary District

Z2DF912IB00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Isolated Difference 9 to 12	\$0.00
Z2DF912IB00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Isolated Difference 9 to 12	\$0.00
Z2DF912NB00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Difference 9 to 12	\$0.00
Z2DF912NC00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Difference in counts over 500 9 to 12	\$0.00
Z2DFK8IB000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Isolated Difference K8	\$0.00
Z2DFK8IC000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Isolated Difference in counts over 500 K8	\$0.00
Z2DFK8NB000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Difference K8	\$0.00
Z2DFK8NC000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Difference in counts over 500 K8	\$0.00
Z2SC912IB00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Isolated 9 to 12 Student Count	\$0.00
Z2SC912IC00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Isolated Student Count over 500 9 to 12	\$0.00
Z2SC912NB00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Student Count 9 to 12	\$0.00
Z2SC912NC00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Student Count over 500 9 to 12	\$0.00
Z2SCK8IB000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Isolated Student Count K8	\$0.00
Z2SCK8IC000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Isolated Student Count over 500 K8	\$0.00
Z2SCK8NB000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Student counts K8	\$0.00
Z2SCK8NC000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Student Count over 500 K8	\$0.00
Z2SIK8IB000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Isolated Support Level Weight Increase K8	\$0.00
Z2WI912IB00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Isolated Support Level Weight Increase 9 to 12	\$0.00
Z2WI912IC00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Isolated Support Level Weight Increase 9 to 12	\$0.00
Z2WI912NB00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Support Level Weight Increase 9 to 12	\$0.00

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Budget Submission Summary for Fiscal Year 2023

Isaac Elementary District

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Z2WI912NC00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Support Level Weight Increase 9 to 12	\$0.00
Z2WI912NC00000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Support Level Weight Increase 9 to 12	\$0.00
Z2WIK8NB000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Support Level Weight Increase K8	\$0.00
Z2WIK8NC000000	Worksheet for Support Level Weights and PSD 12 Weighted Counts Not Isolated Support Level Weight Increase K8	\$0.00

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