Heritage School Site Council

11/17/2022

Budget

2022-2023	Total Combined Balances	Site Control	LCAP		22-23 School Year
July	**$194,399**	$74,940	$119,459		**$194,399**
October	**$79,077**	$14,108	$64,969		
November 2022	**$87,724**	$16,891	51.097	$19,426	

Estimated 22-23 Budget - $156,338
Carry-over - $38,061
Total - $194,399

Expenditures
July 01 – Nov 14, 2022

Payroll & Benefits: $92,015.05

Custodial: $7,236.17

Instructional Supplies: $8,755.23

Copier (Maint/Rep/Lease): $8,873.20

Software/Water/Misc: $3,709.50

Expenditures: Personnel
S.Y. 2023-2024

APPROVED

Computer Technician

- SY 22-23
  - $23,224.32
  - 5 days/week
  - 18 hours/week
  - 6 Hours/day
- SY 23-24
  - +5% increase
  - $24,385.54

IA ELL

- SY 22-23
  - 30 Hours/Week
    - 15 Hours Site Paid
    - 15 Hours District Paid
  - $ 18,800
- SY 23-24
  - 20 Hours/Week
  - 50% Site Paid
  - $ 16,800

Expenditures: Personnel
S.Y. 2023-2024

APPROVED

Noon Duty: Najera

- SY 22-23
  - 5 days/week
  - 11.25 hours/week
  - 2.25 Hours/day
  - $8,500
- SY 23-24
  - +5% increase
  - 5 days/week
  - 11.25 hours/week
  - 2.25 Hours/day
  - $ 8,925

APPROVED

Noon Duty: Perry

- SY 22-23
  - 5 days/week
  - 3.75 hours/week
  - $ 3,250
- SY 23-24
  - +5% increase
  - 5 days/week
  - 3.75 hours/week
  - $ 3,412

Expenditures: Personnel
S.Y. 2023-2024

APPROVED

Noon Duty: Dobbs

- SY 22-23
  - 5 days/week
  - 11.25 hours/week
  - 2.25 Hours/day
  - $8,500
- SY 23-24
  - +5% increase
  - 5 days/week
  - 11.25 hours/week
  - 2.25 Hours/day
  - $ 8,925

CVESD Increase Support

- Custodial Services (+.25 Daily)
  - Dario Melendez (PM)
    - 23/24 – 4 hours /Daily
      - Increase 15min/Daily
      - Paid By CVESD
- Noon Duty (+3.5 Hours/Daily)
  - Karina Dobbs
    - SY 23-24
      - +5% increase
      - 5 days/week
      - 15 hours/week
      - 3 Hours/day
      - $ 8,925
      - Paid By CVESD