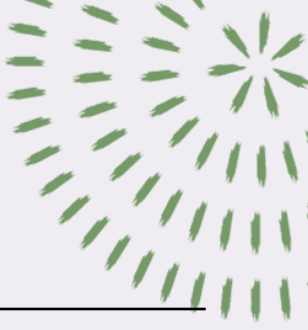




Heritage School Site Council

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

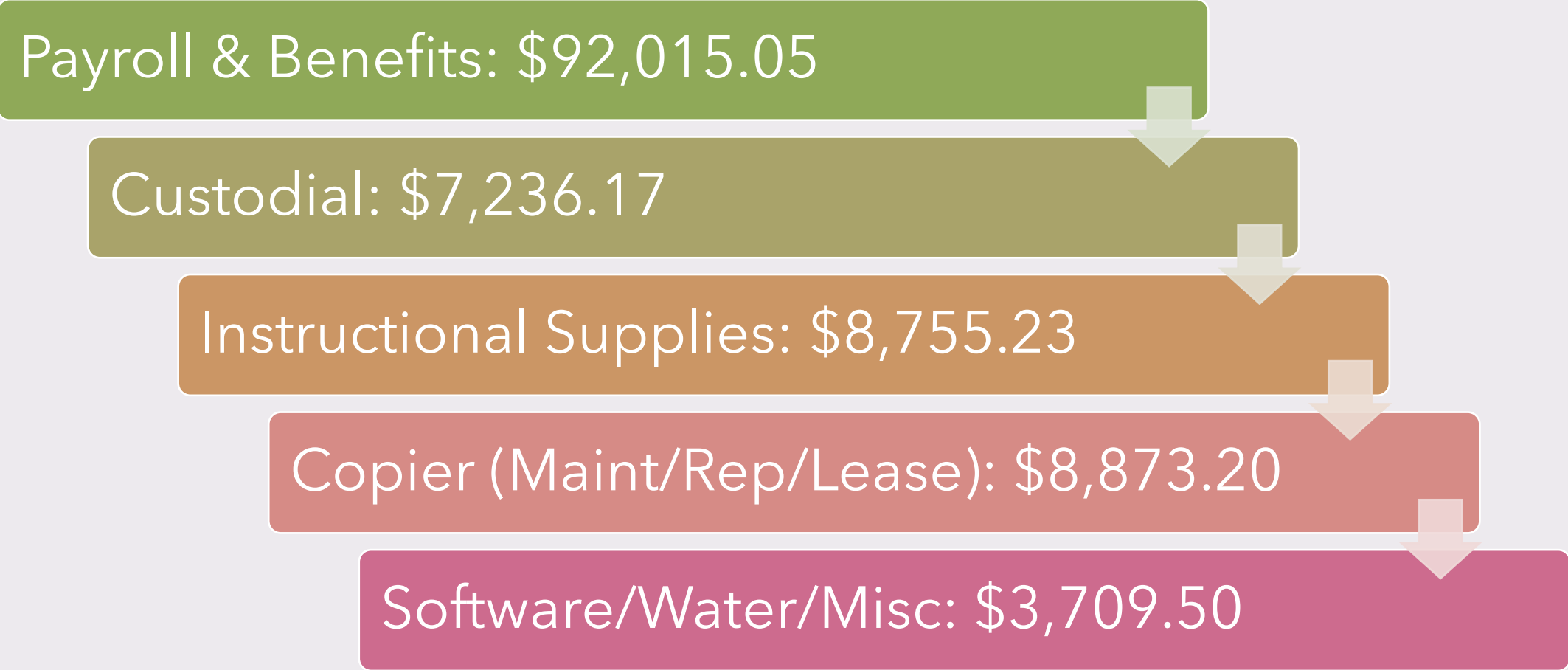
Carry-over - \$38,061

Total - \$194,399

Expenditures

July 01 – Nov 14, 2022

Payroll & Benefits: \$92,015.05



```
graph TD; A[Payroll & Benefits: $92,015.05] --> B[Custodial: $7,236.17]; B --> C[Instructional Supplies: $8,755.23]; C --> D[Copier (Maint/Rep/Lease): $8,873.20]; D --> E[Software/Water/Misc: $3,709.50];
```

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

Moon 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