Heritage Elementary School Site Council 11.17.22

Budget

2022-2023	**Total Combined Balances**	Site Control	LCAP	Gift Account	22-23 School Year
July	**$156,338**	$63,800	$92,538	$19,426	*156,338
October 2022	**$79,077**	$14,108	$64,969	$19,426	
November 2022	**$87,724**	$16,891	51.097	$19,426	

Expenditures

Personnel

- Total $23,224.32
  - 18 Hours/Week
    - Shelly Rodriguez

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

Action Item: Vote to Renew Personnel Contract

- Total $23,224.32
  - Renew Contract for Comp Support Tech
    - Shelly Rodriguez

Fund Raising & PTO & Tech Support

- Total $50,000
  - Upgrade Televisions in each room
  - Upgrade wiring (Winter)
  - Purchase Televisions (Winter/Spring)
  - Mount Televisions: (Spring/Summer)
  - Purchase & Install: AppleTV/ScreenCast (Spring/Summer)
  - Collaborate with PTO for remaining funds
- Fundraise for CST for sustainable future @ $35,000 annual

Principal Announcements

Have a Great Summer!

Public and Open Communication

Adjournment

Next Meeting – August. 11