

Heritage Elementary
School Site Council
04/18/2024

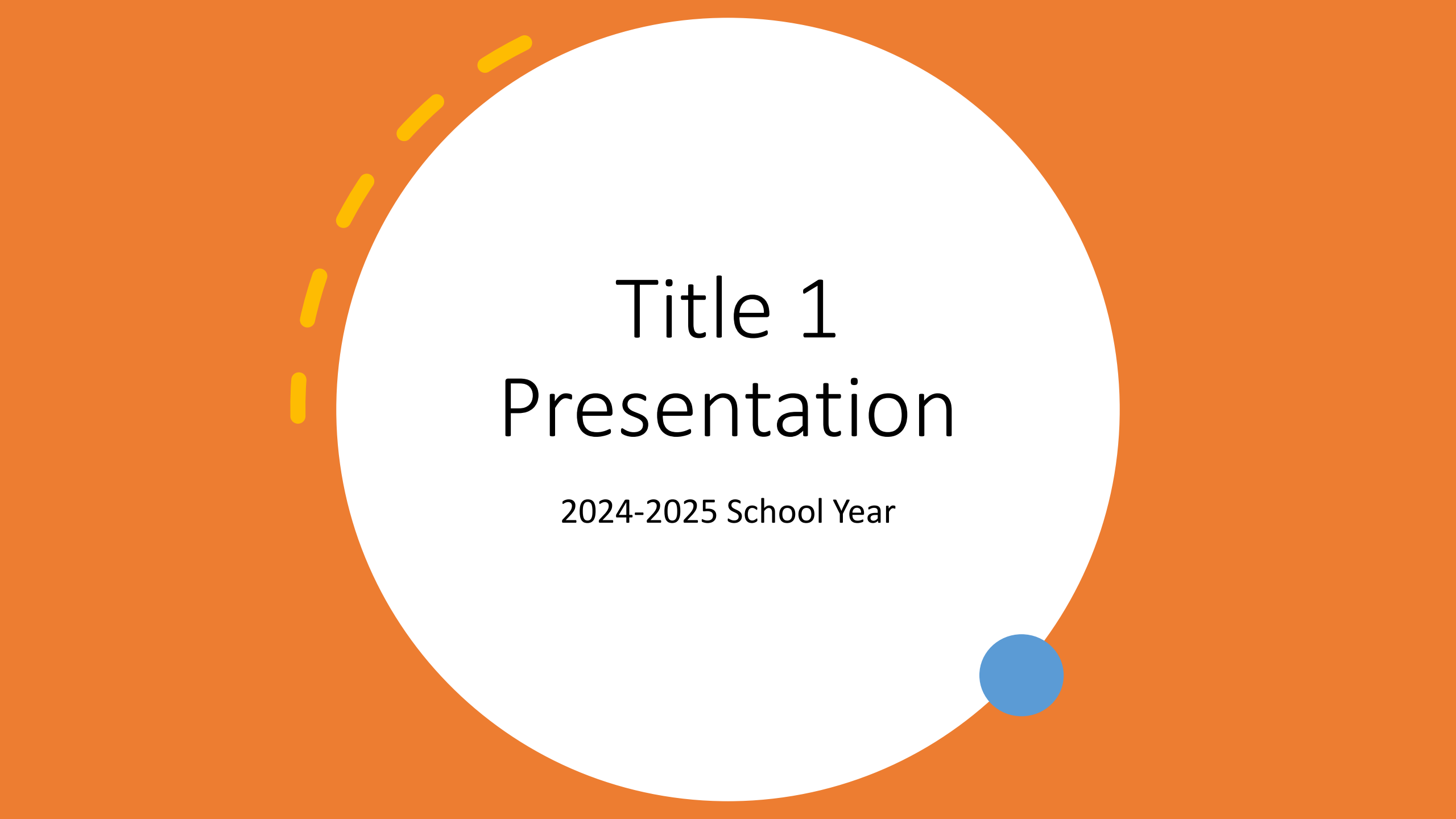
Agenda

- 2023-2024 Current Budget
- Title 1 Presentation
- Changes in Enrollment
- 2024-2025 Budget Collaboration & Brainstorming



Budget Overview

Budget Summary						
Budget	Resource	Total Budget	Total Encumbrance	Total Expenditure	Total Enc + Exp	Net Balance
Site Control	0000-900	\$ 87,435.49	\$ 11,259.10	\$ 60,946.54	\$ 72,205.64	\$ 15,229.85
LCAP	0980-000	\$ 120,904.09	\$ 18,004.68	\$ 84,597.78	\$ 102,602.46	\$ 18,301.63
Title I	3010-000 / 3010-311					
Title I Parent Participation	3010-316					
Site Gift/Donations	0100-812					
Community Schools Grant	6332-000					
		\$ 208,339.58	\$ 29,263.78	\$ 145,544.32	\$ 174,808.10	\$ 33,531.48

The slide has a solid orange background. A large white circle is centered on the page. Inside the circle, the text "Title 1" and "Presentation" are centered. Below this, "2024-2025 School Year" is centered. On the left side of the white circle, there is a dashed yellow arc. On the bottom right edge of the white circle, there is a solid blue circle.

Title 1 Presentation

2024-2025 School Year

Changes in Enrollment

Registration Deadlines

New Student Projections - 702

Closing of 2 Classrooms

- 1 – Kindergarten EO
- 1 – First Grade EO

Impact on Staffing – Displaced Teacher(s)

District Closing Positions (CST)

	Site Control	LCAP	Title 1	Title 1 Parent Participation	Total
2024-2025 Estimated Allocation	\$ 48,980.00	\$ 84,395.00	\$ 98,072.00	\$ 1,677.00	\$ 233,124.00
Carryover			\$ -	\$ -	
Total Budget	\$	\$			



2024-2025
Budget



2024-2025

Living Document

(This will change throughout the coming months)

	Site Control	LCAP	Title 1	Title 1 Parent Participation	Total
2024-2025 Estimated Allocation	\$ 48,980.00	\$ 84,395.00	\$ 98,072.00	\$ 1,677.00	\$ 233,124.00
Carryover			\$ -	\$ -	
Total Budget	\$	\$			
Running Budget	\$ (18,070.00)	\$ (4,455.00)	\$ 42,072.00	\$ -	\$ 19,547.00
Item					
Custodial Supplies	\$ 19,000.00	\$ 1,000.00			\$ 20,000.00
Instructional Supplies	\$ 3,000.00	\$ 19,000.00	\$ 19,000.00		\$ 41,000.00
Supplemental Instructional Materials	\$ 1,800.00				\$ 1,800.00
Office & Health Office Supplies	\$ 4,000.00				\$ 4,000.00
Office Copier Lease	\$ 3,250.00				\$ 3,250.00
Subscriptions					\$ -
Publications & Postage		\$ 500.00			\$ 500.00
EL- Aide			\$ 24,000.00		\$ 24,000.00
Noon Duties	\$ 1,500.00	\$ 14,000.00			\$ 15,500.00
Field Trips					\$ -
CST/Data Monitor/Testing Coordinator	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00		\$ 38,000.00
CST/Data Monitor/Testing Coordinator Benefits					\$ -
Certificated Extra Hours/Substitutes	\$ 5,000.00	\$ 5,000.00			\$ 10,000.00
Certificated Benefits	\$ 1,000.00	\$ 6,000.00			\$ 7,000.00
Classified Extra Hours/Substitutes	\$ 7,000.00	\$ 20,000.00			\$ 27,000.00
Classified Benefits	\$ 9,500.00	\$ 10,000.00			\$ 19,500.00
Committee Work (MTSS, Safety monthly meetings)					\$ -
ILT(monthly meetings and long-term planning)					\$ -
Professional Development					\$ -
Parent Education & Supplies				\$ 1,677.00	\$ 1,677.00
GLAD					\$ -
iReady Reading					\$ -
Writing					\$ -
SWIS		\$ 350.00			\$ 350.00
Total	\$ 67,050.00	\$ 88,850.00	\$ 56,000.00	\$ 1,677.00	\$ 213,577.00

IDEAS & Collaboration

- 1. More VAPA?
- 2.
- 3.
- 4.



Questions

