

SWP Tri-Chair
Approvals December 12, 2023
Y7 Local Fund 31300

Department	Description	Approval Status (to Hugo Object to move budget)	Fund	Org	Account	Program	Spring 24 \$	Fall 24 \$	Total Y7 Local 31300	Timeline	Other, related funding	Next Steps
All	Printed materials for programs		5000	31300	3412	5694 675000	15,000	-	15,000	One-time		Mary is working with Jennifer to complete
All	Linked In Contract	Pending official quote	5000	31300	3411	5621 675000	35,000	-	35,000	One-time		Carole working with Megan
Business	Supplemental Coordination - Salary		1000	31300	3411	1495 050100	7,650	7,650	15,300	3 semesters	up to 7.5 hours/week	
Business	Supplemental Coordination - Benefits		3000	31300	3411	3801 050100	1,543	1,543	3,086			
Business	Grammarly	Pending official quote	5000	31300	3411	5695 050100	12,000	-	12,000	One-time		Candice working with ITS
Business	Business Hub - Reoutfitting	Pending official project specs	6000	31300	3411	6xxx 050100	10,000	-	10,000	One-time		Hyla to work with Candice, etc.
Digital Media	Toonboom Software	Pending official quote	5000	31300	3411	5621N 61400	2,825		2,825	One-time		
Digital Media	SyncSketch	Pending official quote	5000	31300	3411	5621N 61400	2,000	-	2,000	One-time		
EHD	Student Assistants - Salary		2000	31300	3411	2392 130500	2,500	2,500	5,000	Ongoing		Complete EPAF (Mary H) Hyla approves
EHD	Student Assistants - Benefits		3000	31300	3411	3802 130500	12	12	24	Ongoing		
EHD	Baby CPR Manikins	Approved	6000	31330	3411	6450NC 130500	2,700	-	2,700	One-time		Mary and Jonna to make purchase order.
EHD	EHD Workroom		6000	31300	3411	6000 130500	95,000	-	95,000	Summer 23		Upon approval, goes to VP weekly; then CIP
Fashion	Supplies		4000	31300	3411	4510 130300	2,000	2,000	4,000	Ongoing		
Fashion	PAD Software	Pending official quote	5000	31300	3411	5695 130300		3,000	3,000	Ongoing		Carole working with Judy Jackson; Carole to take to ITS
Funeral Service	Program Coordinator - Salary	Approved	2000	31300	3414	2120 125500	56,658	59,491	116,149	Ends 6.30.25		Complete EPAF (Hugo); Hyla approves
Funeral Service	Program Coordinator Benefits	Approved	3000	31300	3414	3801 125500	30,876	32,420	63,297	Ends 6.30.25		Complete EPAF (Hugo); Hyla approves
Human Services	Program Coordination - Salary		1000	31300	3411	1495 210400	-	8,820	8,820	Begins Fall 24 for 4 semesters	Formerly paid by Perkins	Complete EPAF (Hugo); Hyla approves
Human Services	Program Coordination - Benefits		3000	31300	3411	3802 210400	-	1,187	1,187	Begins Fall 24 for 4 semesters	Formerly paid by Perkins	Complete EPAF (Hugo); Hyla approves
Interior Design	Noninstructional Reassign Time - Salary		1000	31300	3411	1495 130200	-	8,820	8,820	Begins Fall 24 for 4 semesters	up to 7.5 hours/week	
Interior Design	Noninstructional Reassign Time - Benefits		3000	31300	3411	3802 130200	-	1,187	1,187	Begins Fall 24 for 4 semesters		
Interior Design	Software - Chief Architect; Sketchup Pro	Pending official quote	5000	31300	3411	5695 130200	2,225		2,225	Ongoing		Feb renewal - confirm title
Interior Design	Software - Chief Architect; Sketchup Pro	Pending official quote	5000	31300	3411	5695 130200		5,000	5,000	Ongoing		July renewal - confirm title
Makerspace	House equipment for multiple programs		6000	31300	3411	6xxx ID, DA, PALT, FASH		150,000	150,000	Fall 24		Upon approval; VP weekly; ITS, CIP for final estimates
MEDA	Noninstructional Reassign Time - Salary		1000	31300	3411	1495 120800	-	8,820	8,820	Begins Fall 24 for 4 semesters	up to 7.5 hours/week	Complete EPAF (Hugo); Hyla approves
MEDA	Noninstructional Reassign Time - Benefits		3000	31300	3411	3802 120800	-	1,187	1,187	Begins Fall 24 for 4 semesters		Complete EPAF (Hugo); Hyla approves
MEDA	Supplies		4000	31300	3411	4xxx 120800	-	15,000	15,000	Ongoing	Not lottery	
MEDA	Relocation from bungalows to Bldg 18		6000	31300	3411	6xxx 130500	100,000		100,000	Summer 23		Upon approval, VP weekly, CIP for final estimates
Menlo Park	Professional Expert - Community Outreach and Workshops		2000	31300	3412	2360 639003	25,000	25,000	50,000	Ongoing	Matching for Menlo Park	Already committed
Menlo Studio	Student Assistants - Salary		2000	31300	3411	2392 639003	-	15,000	15,000	Ongoing	Perkins 23-24, Matching funds for Menlo Park	Need to renew approval for 24-25
Menlo Studio	Student Assistants - Benefits		2000	31300	3411	3802 639003	-	72	72	Ongoing	Perkins 23-24, Matching funds for Menlo Park	Need to renew approval for 24-25
Other/Unallocated								20,255	20,255			
Indirect							16,120	14,759	30,878			
							419,109	383,722	802,831	\$	802,831	

**SWP Tri-Chair
Approvals December 12, 2023
Y7 Regional Fund 31313**

Department	Description	Approval Status	Object	Fund	Org	Account	Program	Fall 23 \$	Spring 24 \$	Begin rolloff to Y8		Spending thru FY 24-25	Timeline	Other funding	Next Steps	Details
										Fall 24 \$	Spring 25 \$					
Accounting	Accounting Support	Approved	2000	31333	3229	2130	671000	12,132	12,132	12,739	12,739	49,743	Ongoing @ 25%	General fund	Monitoring	
Accounting	Accounting Support	Approved	3000	31333	3229	3801	671000	7,108	7,108	7,463	7,463	29,141	Ongoing @ 25%	General fund	Monitoring	
BDW	Program Services Coordinator	Approved	2000	31333	3411	2130	639003	20,211	20,211	21,222	21,222	82,865	Ongoing @ 50%	General fund	Monitoring	
BDW	Program Services Coordinator	Approved	3000	31333	3411	3801	639003	11,841	11,841	12,433	12,433	48,547	Ongoing @ 50%	General fund	Monitoring	
BDW	Workforce Director	Approved	1000	31333	3412	1270	639003	44,981	44,981	47,230	47,230	184,422	Ongoing @ 60%	Menlo Park	Monitoring	
BDW	Workforce Director	Approved	3000	31333	3412	3801	639003	18,338	18,338	19,255	19,255	75,187	Ongoing @ 60%	Menlo Park	Monitoring	
BDW	Program Services Coordinator	Approved	2000	31333	3412	2130	639003	20,211	20,211	21,222	21,222	82,865	Ongoing @ 50%	Menlo Park	Monitoring	
BDW	Program Services Coordinator	Approved	3000	31333	3412	3801	639003	11,841	11,841	12,433	12,433	48,547	Ongoing @ 50%	Menlo Park	Monitoring	
BDW	Attendance at CCCADE	Approved	5000	31300	3412	5211	675000	-	10,000	10,000	10,000	30,000	4 attendees per semester	Regional	Monitoring	
Culinary	Partnership with CCSF, K-12 - Salary	Approved	1000	31333	3411	1495	639003	6,500	6,500	6,825	6,825	26,650	Through launch Fall 24		Monitoring	
Culinary	Partnership with CCSF, K-12 - Benefits	Approved	3000	31333	3411	3801	639003	875	875	919	919	3,587	Through launch Fall 24		Monitoring	
												-				
												-				
Other/unallocated												-				
								154,038	164,037	171,739	171,739	661,554				

Year 7 Allocation: \$ 405,586
Year 8 Allocation: \$ 436,957
Total Regional Funding \$ 842,543