

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

Department	Description	Approval Status	Object	Fund	Org	Account	Program	Spring 24 \$	Fall 24 \$	Total Y7 Local 31300	Timeline	Other, related funding	Next Steps	Details
All	Printed materials for programs			5000	31300	3412	5694	675000	15,000	- 15,000	One-time		Mary is working with Jennifer to complete	
All Business	Linked In Contract Supplemental Coordination - Salary	Pending official		5000	31300	3411	5621	675000	35,000	- 35,000	One-time		Carole working with Megan	
Business	Supplemental Coordination - Benefits			3000	31300	3411	3801	050100	1,543	1,543	3,086			Already approved - IPC
Business	Grammarly	Pending official		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		5000	31300	3411	5621N	61400	2,825		2,825	One-time		
Digital Media	SyncSketch	Pending official		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	Renewal of previously approved
EHD	Student Assistants - Benefits			3000	31300	3411	3802	130500	12	12	24	Ongoing		Renewal of previously approved
EHD	Baby CPR Manikins	Approved		6000	31330	3411	6450NC	130500	2,700	-	2,700	One-time		https://store.osmanager4.com/emss/products/20951
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	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		Already approved - IPC
Interior Design	Software - Chief Architect; Sketchup Pro	Pending official		5000	31300	3411	5695	130200	2,225		2,225	Ongoing		Feb renewal - confirm title
Interior Design	Software - Chief Architect; Sketchup Pro	Pending official		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		
MEDA	Relocation from bungalows to Bldg 18			6000	31300	3411	6xxx	130500	100,000		100,000	Summer 23	Not lottery	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

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Menlo Studio	Student Assistants - Benefits			2000	31300	3411	3802	639003	-	72	Ongoing	Perkins 23-24, Matching funds for Menlo Park	Need to renew approval for 24- 25	
<i>Other/Unallocated</i>								20,255	20,255					
Indirect				9000	31300	xxxx	5899	xxxx	16,120	14,759	30,878			
								419,109	383,722	802,831	\$	802,831		