

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	Linked In Contract	Pending official		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		Already approved - IPC
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		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		Mary and Jonna to make purchase order.	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	Includes construction, furniture and fixtures per Karen Pinkham
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	Already approved - IPC
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	Already approved - IPC
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		Already approved - IPC
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	Already approved - IPC
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	Already approved - IPC
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	

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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			9000	31300	xxxx	5899	xxxx	16,120	14,759	30,878				
								419,109	383,722	802,831	\$	802,831		