

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
										Fall 24 \$	Spring 25 \$				
Accounting	Accounting Support	Approved	2000	31313	3229	2130	671000	12,132	12,132	12,739	12,739	49,743	Ongoing @ 25%	General fund	Monitoring
Accounting	Accounting Support	Approved	3000	31313	3229	3801	671000	7,108	7,108	7,463	7,463	29,141	Ongoing @ 25%	General fund	Monitoring
BDW	Program Services Coordinator	Approved	2000	31313	3411	2130	639003	20,211	20,211	21,222	21,222	82,865	Ongoing @ 50%	General fund	Monitoring
BDW	Program Services Coordinator	Approved	3000	31313	3411	3801	639003	11,841	11,841	12,433	12,433	48,547	Ongoing @ 50%	General fund	Monitoring
BDW	Workforce Director	Approved	1000	31313	3412	1270	639003	44,981	44,981	47,230	47,230	184,422	Ongoing @ 60%	Menlo Park	Monitoring
BDW	Workforce Director	Approved	3000	31313	3412	3801	639003	18,338	18,338	19,255	19,255	75,187	Ongoing @ 60%	Menlo Park	Monitoring
BDW	Program Services Coordinator	Approved	2000	31313	3412	2130	639003	20,211	20,211	21,222	21,222	82,865	Ongoing @ 50%	Menlo Park	Monitoring
BDW	Program Services Coordinator	Approved	3000	31313	3412	3801	639003	11,841	11,841	12,433	12,433	48,547	Ongoing @ 50%	Menlo Park	Monitoring
BDW	Attendance at CCCAOE	Approved	5000	31313	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	31313	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	31313	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