SWP Round 2 Budget
Fiscal Year 2017-18
FINAL: 3.21.18

		Project 1	Project 2 Guided Career	Project 3	Project 4 College	Project 5	Total
		Pre-College	Pathways	Marketing	Websites	LMI	
1000	**Certificated Personnel**						
2000	**Classified Personnel**						
	FGCC-CEO	8,625	8,625	17,250	0	0	34,500
	Program Specialist (1.0 FTE)	25,000	25,000	0	0	0	50,000
	Program Manager (2.0 FTE)	80,000	100,000	0	0	0	180,000
	Middle school/HS engagement special (2.0 FTE)	130,000	0	0	0	0	130,000
	Marketing support coordinator (.5 FTE)	0	0	40,000	0	0	40,000
3000	**Fringe Benefits (50% on all salaries)**						
	FGCC-CEO	4,313	4,313	8,625	0	0	17,250
	Program Specialist (1.0 FTE)	12,500	12,500	0	0	0	25,000
	Program Manager (2.0 FTE)	40,000	50,000	0	0	0	90,000
	Middle school/HS engagement special (2.0 FTE)	65,000	0	0	0	0	65,000
	Marketing support coordinator (.5 FTE)	0	0	20,000	0	0	20,000
4000	**Supplies**						
	Program supplies	20,000	5,000	3,000	0	0	28,000
	Job Placement Software & Implementation	0	125,000	0	0	0	125,000
5000	**Services and Other Operating (Contractual)**						
	Travel	15,000	10,000	10,000	0	0	35,000
	Adult/HS Pathways Consultant contract	140,000	0	0	0	0	140,000
	CE Tutoring Pilot		126,000				126,000
	Event space/contract	40,000	0	0	0	0	40,000
	College Contract (MiraCosta): 21st Century Skills	0	135,000	0	0	0	135,000
	College Contracts: Sector Engagement (7 DSNs)	0	350,000	0	0	0	350,000

	College Contracts: WBL Assessment	0	200,000	0	0	0	200,000
	College Contracts: Job Development	0	750,000	0	0	0	750,000
	College Contracts: Employment Placement (case mgt)	0	1,500,000	0	0	0	1,500,000
	WestEd Contract: Planning and Support Projects	200,000	400,000	0	0	0	600,000
	Professional Development Projects	0	150,000	0	0	0	150,000
	Contract to develop college websites	0	0	0	1,426,144	0	1,426,144
	Marketing contract: Civilian	0	0	1,500,000	0	0	1,500,000
	Contract with COE	0	0	0	0	350,000	350,000
6000	**Capital Outlay**	0	0	0	0	0	0
7000	**Other Outgo**	0	0	0	0	0	0
	Subtotal	780,438	3,951,438	1,598,875	1,426,144	350,000	8,106,894
	Total Funding						8,106,894

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