

LPC Mission Statement

Las Positas College is an inclusive, learning-centered, equity-focused environment that offers educational opportunities and support for completion of students' transfer, degree, and career-technical goals while promoting lifelong learning.

LPC Planning Priorities

- ❖ Establish a knowledge base and an appreciation for equity; create a sense of urgency about moving toward equity; institutionalize equity in decision-making, assessment, and accountability; and build capacity to resolve inequities.
- ❖ Increase student success and completion through change in college practices and processes: coordinating needed academic support, removing barriers, and supporting focused professional development across the campus.
- ❖ Establish a knowledge base and appreciation for health and wellness in the workplace; create a sense of urgency about wellness; prioritize wellness in decision-making, assessment, and accountability; and build capacity to support wellness.

CTE Committee 2025-2026

* = *In attendance*

Committee Co-Chairs

Vicki Shipman
Melissa Korber

Voting Members

Traci Peterson, Academic Services*
Nan Ho, VP Academic Services*
Rajinder Samra, Director RPIE*
Lilibeth Juarez, Classified A&H*
Anne Kennedy, Classified BSSL*
Maria Eastwood, Classified PATH*
Jean O'Neil-Opipari, Classified STEM*
Kristi Vanderhoof, Classified SS*
Dan Marschak, Faculty A&H*
Lyndale Garner, Faculty BSSL*
Jeffrey Weichert, Faculty STEM*
George Freelen, Faculty PATH
Jill Oliveira, Faculty SS*
Beheshta Qaderi, LPCSG

Non-Voting Members

Paula Checchi, Dean STEM*
Mike McQuiston, Dean PATH*

Voting Members = 13 Quorum = 8

[Career Technical Education Committee](#)

Agenda Items

Welcome/Call to Order

Public Comment

Review and Approval of Agenda, 1/27/26

Motion: Anne Kennedy; Second: Lilibeth Juarez
Unanimously Passed

Review and Approval of Minutes, 10/28/25 & 11/25/25

10/28/25

Motion: Anne Kennedy; Second: Lilibeth Juarez
Unanimously Passed; 1 Abstention

11/25/25

Motion: Anne Kennedy; Second: Lilibeth Juarez
Unanimously Passed; 1 Abstention

Presentation: Comprehensive Local Needs Assessment - Pathways 2 Careers
Presentation via Zoom

CTE Curriculum – Melissa Korber, Vicki Shipman

CTE Curriculum Report Attached

Credit

Noncredit

Apprenticeships

[High School Articulation Agreements](#): Renewals Due 3/30/26;

Note: Did not discuss

CTE Funding – Vicki Shipman

Perkins - Faculty Subgrants Released February, Due March, Vote April
Strong Workforce Program
Financials Attached

CTE Outreach – Anne Kennedy, Lilibeth Juarez

Outreach Report Attached

Career & Employment Center – Kristi Vanderhoof

Career Center Report Attached

Other Business

CTE Professional Development Opportunities

[Educating for Careers](#); March 1-3, 2026; Sacramento, CA

[CCCCOE](#); April 21-23, 2026; Sacramento, CA

April Meeting – Request New Date: April 21, 2026

Committee Approved Moving Date to April 21, 2026

Good of the Order

Adjournment

Next Regular Meeting: February 24, 2026

Curriculum Report for CTE Committee Meeting on January 27, 2026

Since our last meeting, the Curriculum Committee met once on December 1, 2025. At this meeting, the Curriculum Committee approved changes to courses and new courses.

The following new programs were on the agenda for second reading with an effective term of Fall 2026:

- Commercial Music: Music Technology and Production, CA
- Film, Television, and Electronic Media, AS-T
- Honors Scholar, CA
- Liberal Arts & Sciences: Health and Wellness, AA
- Mathematics 2.0, AS-T

Apprenticeship Programs:

NorCal Laborers – 13 Classes; 104 Sections; 3 Locations (San Ramon, Stockton & Fresno)

Drone Technology – Good Tech Life (NPO) Developing Standards; NorCal Laborers Including Drone Technology in Current Standards.

Early Care & Education – Submitting a California Apprenticeship Incentive Grant in Partnership with Launch (organization that assists colleges with establishing apprenticeship programs and recruiting employers to place apprentices)

Credit for Prior Learning – Developing an internal process to award CPL for Apprentices. 28 Apprentices have submitted CPL applications.

Perkins 2025/2026
July 1, 2025 through June 30, 2026

Account	TOP Code	Description	Budget	Encumbrances	Expenses	Annual Indirect	Quarterly Indirect	Category
1000		INSTRUCTIONAL SALARIES						
1480	100500	MUS Summer Camps	\$ 6,557.80			\$ 327.89	\$ -	C
		BT From 3840-100600	\$ 844.80			\$ 42.24		C
1480	130500	ECE / CDC Integration, CPL and Pathway Mapping	\$ 10,498.26		\$ -	\$ 524.91	\$ -	A
		TOTAL	\$ 17,900.86	\$ -	\$ -	\$ 895.04	\$ -	
2000		CLASSIFIED SALARIES						
2301	499900	Outreach OT for Summer Camps (lilibeth)	\$ 269.12		\$ 269.12	\$ 13.46	\$ 13.46	C
2303	130500	CDC Staff Members (Overtime)	\$ 2,160.00			\$ 108.00	\$ -	C
2303	499900	Articulation Process (Overtime) Lilibeth			\$ 1,062.63		\$ 53.13	C
2340	130500	ECE Outreach	\$ 7,500.00		\$ 3,762.00	\$ 375.00	\$ 188.10	C
2101	499900	CTE Outreach Specialist (Lilibeth Mata Juarez)	\$ 64,372.70	\$ 34,600.40	\$ 29,772.30	\$ 3,218.64	\$ 1,488.62	C
2111	499900	CTE Project Manager (40% Vicki Shipman)	\$ 57,779.27	\$ 28,635.55	\$ 29,143.72	\$ 2,888.96	\$ 1,457.19	C
2380	100600	THEA Staging Project Professional Experts (60 hours @ \$64/hour)	\$ 3,840.00			\$ 192.00	\$ -	C
		BT To: 5110-100600	\$ (3,840.00)			\$ (192.00)		C
		TOTAL	\$ 132,081.09	\$ 63,235.95	\$ 64,009.77	\$ 6,604.05	\$ 3,200.49	
3000		BENEFITS						
3840	100500	MUS Benefits for Faculty Summer Camp	\$ 1,442.72			\$ 72.14	\$ -	C
3840	100600	THEA Staging Project Professional Experts	\$ 844.80			\$ 42.24	\$ -	C
		BT to 1480-100500	\$ (844.80)			\$ (42.24)		C
3840	130500	ECE / CDC Benefits for Faculty	\$ 2,309.62			\$ 115.48	\$ -	A
3840	130500	ECE / CDC Benefits for Classified Overtime	\$ 864.00			\$ 43.20	\$ -	C
3840	130500	ECE / CDC Outreach Specialist	\$ 1,650.00		\$ 49.30	\$ 82.50	\$ 2.47	C
3840	499900	CTE Outreach Specialist (Lilibeth Mata Juarez)	\$ 61,823.82		\$ 29,996.35	\$ 3,091.19	\$ 1,499.82	C
3840	499900	CTE Project Manager (40% Vicki Shipman)	\$ 36,989.92		\$ 17,606.05	\$ 1,849.50	\$ 880.30	C
		TOTAL	\$ 105,080.07	\$ -	\$ 47,651.70	\$ 5,254.00	\$ 2,382.59	
4000		SUPPLIES & MATERIALS						
4320	130500	ECE Textbook Loaner Program	\$ 400.00			\$ 20.00	\$ -	C
4320	499900	Outreach Supplies	\$ 700.00			\$ 35.00	\$ -	C
		TOTAL	\$ 1,100.00	\$ -		\$ 55.00	\$ -	
5000		OTHER OPERATING EXPENDITURES						
5110	060200	JAMS Contractor (Design Mentor)	\$ 13,600.00		\$ 1,500.00	\$ 680.00	\$ 75.00	C
5110	100500	MUS Contractor Summer Camp	\$ 900.00			\$ 45.00	\$ -	C
5110	100500	MUS Contractor Mentor	\$ 15,000.00		\$ 1,906.50	\$ 750.00	\$ 95.33	C
5110	100600	THEA Contractor Costume Design & Mentor	\$ 9,925.00		\$ 4,500.00	\$ 496.25	\$ 225.00	C
5110	499900	CTE Professional Development: Perkins Core Indicators & Evaluation	\$ 3,000.00		\$ 3,000.00	\$ 150.00	\$ 150.00	C
5220	050100	BUS Transportation	\$ 6,400.00		\$ 601.02	\$ 320.00	\$ 30.05	C
5220	050100	BUS Professional Development	\$ 7,500.00			\$ 375.00	\$ -	B
5220	094800	AUTO: Professional Development	\$ 12,500.00		\$ 1,493.40	\$ 625.00	\$ 74.67	B
5220	499900	CTE Faculty Professional Development	\$ 19,265.73		\$ 3,359.50	\$ 963.29	\$ 167.98	B
		BT to Salary & Benefits	\$ (4,016.04)			\$ (200.80)		B
5110	499900	CLNA Consultant	\$ 50,000.00		\$ 19,312.50	\$ 2,500.00	\$ 965.63	C
		BT to 6401	\$ (12,226.00)			\$ (611.30)		C
5210	499900	Outreach Mileage	\$ 600.00		\$ 164.71	\$ 30.00	\$ 8.24	C
		BT To 5301	\$ (110.00)			\$ (5.50)		C
5301	493013	Career Center Membership	\$ 450.00		\$ 260.00	\$ 22.50	\$ 13.00	C
		BT From 5210	\$ 110.00			\$ 5.50		C
5851	060200	JAMS Submittable Software	\$ 1,600.00		\$ 714.85	\$ 80.00	\$ 35.74	C
5851	499900	Career Center Software (Career Coach, Handshake, Constant Contact)	\$ 16,001.90		\$ 3,800.00	\$ 800.10	\$ 190.00	C
5851	499900	CATEMA Software	\$ 1,800.00		\$ 1,800.00	\$ 90.00	\$ 90.00	C
		TOTAL	\$ 142,300.59	\$ -	\$ 42,412.48	\$ 7,115.03	\$ 2,120.62	
6000		EQUIPMENT PURCHASES						
6401	100500	Commerical Music Equipment	\$ 12,226.00		\$ 12,225.32	\$ 611.27	\$ 611.27	
		TOTAL	\$ 12,226.00	\$ -	\$ 12,225.32	\$ 611.27	\$ 611.27	
		TOTAL DIRECT	\$ 410,688.61	\$ 63,235.95	\$ 166,299.27	\$ 20,534.40	\$ 8,314.96	
		INDIRECT	\$ 20,534.43	\$ 3,161.80	\$ 8,314.96			
		GRAND TOTAL	\$ 431,223.04	\$ 66,397.75	\$ 174,614.23	\$ 256,608.81		

Quarter 2 NOVA Report (Ending 12/31/25)

	A		B		C		D		E		Total	
1000				\$	513.00			\$	26.00	\$	539.00	
2000				\$	63,496.77			\$	3,174.49	\$	66,671.26	
3000	\$	-		\$	47,651.70			\$	2,382.59	\$	50,034.29	
4000										\$	-	
5000			\$	4,852.90	\$	37,559.58		\$	2,120.62	\$	44,533.10	
6000					\$	12,225.32		\$	611.27	\$	12,836.59	
Total	\$	-	\$	4,852.90	\$	161,446.37	\$	-	\$	8,314.97	\$	174,614.24

SWP Budget Worksheet (LOCAL SHARE) 333352
July 1, 2024 through June 30, 2026

Account	TOP Code	Description	25/26 Budget	25/26 Encumbrances	25/26 Expenses	25/26 Balance	
1000		INSTRUCTIONAL SALARIES					
1101	125100	Paramedic Instructor (Michael Frith) FR: 4320-125100	\$ 62,733.00 \$ 4,391.25	\$ 31,366.50	\$ 31,366.50		BT
1230	213350	ISA Development (Jeff Seaton)					
1230	499900	CTE Liaison (Melissa Korber) FR: 5110-493013	\$ 11,339.00 \$ 794.05	\$ 5,669.33	\$ 5,669.67		BT
1301	499900	Graphic Design (Chris Meyer)	\$ 8,190.00		\$ 7,961.31		
1480	499900	CTE Summer Camps & AdAstra PD	\$ 10,880.00		\$ 128.42		
1480	125100	Public Safety Academy	\$ 6,000.00				
1480	125100	Probation Academy Curriculum Development	\$ 1,935.30		\$ 513.68		
1480	125100	Paramedic Program Accreditation Report Development (Michael Frith)	\$ 3,210.50				
		TOTAL	\$ 109,473.10	\$ 37,035.83	\$ 45,639.58	\$ 26,797.69	
2000		CLASSIFIED SALARIES					
2101	493013	Career Center Coordinator (Kristi Vanderhoof) FR: 5220-493013	\$ 90,355.00 \$ 6,324.64	\$ 44,557.15	\$ 45,797.85		BT
2101	043000	STEM Coordinator (Jean O'Neil-Opipari)					
2101	499900	Community Education Coordinator					
2303	499900	Apprenticeships Section Entry OT	\$ 3,750.00	\$ 1,893.00	\$ 1,857.00		
2380	125100	Public Safety Academy					
2380	125100	Paramedic Accredition	\$ 880.00		\$ 880.00		
2380	499900	2025 Summer Camp	\$ 3,120.00		\$ 3,120.00		
			\$ 104,429.64	\$ 46,450.15	\$ 51,654.85	\$ 6,324.64	
3000		BENEFITS					
3840	499900	CTE Liaison (Melissa Korber) FR: 5110-493013	\$ 4,968.32 \$ 533.68		\$ 2,254.19		BT
3840	125100	Paramedic Instructor (Micheal Frith) FR: 4320-125100	\$ 25,182.80 \$ 1,335.20		\$ 12,569.52		BT
3840	499900	Graphic Design (Chris Meyer)	\$ 1,686.37		\$ 1,686.37		
3840	213350	ISA Development (Jeff Seaton)					
3840	493013	Career Center Coordinator (Kristi Vanderhoof) FR: 5220-493013	\$ 53,096.00 \$ 2,879.10		\$ 26,707.81		BT
3840	043000	STEM Coordinator (Jean O'Neil-Opipari)					
3840	499900	Community Education Coordinator					
3840	499900	Apprenticeships Section Entry OT	\$ 412.50		\$ 240.76		
3840	499900	CTE Summer Camps (22%)	\$ 2,393.60		\$ 262.64		

3840	125100	Public Safety Academy (22%)	\$ 1,320.00				
3840	125100	Paramedic Program Accreditation Report Development (Michael Frith)	\$ 706.31		\$ 57.69		
3840	125100	Probation Academy Curriculum Development	\$ 425.77				
3840	125100	Paramedic Program Accreditation Report Development (Wendy McClendon)	\$ 88.00		\$ 112.55		
TOTAL			\$ 95,027.65	\$ -	\$ 43,891.53	\$ 51,136.12	
4000		SUPPLIES & MATERIALS					
4320	493013	Career Center Supplies			\$ 29.53		BT
		FR: 5220-493013	\$ 29.53				
4320	499900	Summer Camps Supplies	\$ 2,297.00				
4320	125100	Public Safety Academy Supplies & Materials / Paramedic Supplies	\$ 24,500.00	\$ 12,000.00		\$ 12,500.00	
		TO: 1101-125100	\$ (4,391.25)				BT
		TO: 3840-125100	\$ (1,335.20)				BT
		TO: 5884-125100	\$ (480.00)				
TOTAL			\$ 20,620.08	\$ -	\$ 29.53	\$ 20,590.55	
5000		OTHER OPERATING EXPENDITURES					
5110	493013	CTE Videos (updates/no masks)	\$ 14,000.00		\$ 9,470.00	\$ 3,202.27	
		TO: 3840-499900	\$ (533.68)				BT
		TO: 1230-499900	\$ (794.05)				BT
5110	213350	Girls Fire Academy	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00		
5110	125100	Paramedic Professional Services	\$ 310.00				
5110	493013	Employer Engagement	\$ 60,000.00		\$ 15,000.00		
		TO: 5110-213350	\$ (13,000.00)				
		TO: 5851-493013	\$ (2,000.00)				
5110	499900	Summer Camp Marketing	\$ 4,000.00		\$ 300.00		
5220	125100	Public Safety Professional Development	\$ 3,500.00				
5220	493013	Career Center Professional Development	\$ 9,497.00			\$ 263.73	
		TO: 4320-493013	\$ (29.53)				BT
		TO: 2101-493013	\$ (6,324.64)				BT
		TO: 3840-493013	\$ (2,879.10)				BT
5851	493013	Career Center Software	\$ 24,584.00		\$ 18,961.44		
5884	493013	Career Center Business Expense	\$ 2,000.00		\$ 463.07		
5851	499900	CTE Software	\$ 5,000.00		\$ 5,000.00		
5861	125100	Paramedic Program Accreditation	\$ 2,800.00		\$ 2,800.00		
5884	125100	Paramedic Certificates	\$ 480.00		\$ 480.00		
TOTAL			\$ 113,610.00	\$ 13,000.00	\$ 65,474.51	\$ 35,135.49	
6000		EQUIPMENT PURCHASES					

6401	213350	Public Safety Program Equipment	\$ 76,782.75	\$ -	\$ 76,782.75	
		TOTAL	\$ 76,782.75	\$ -	\$ 76,782.75	\$ 5,899.47
		TOTAL DIRECT	\$ 519,943.22	\$ 96,485.98	\$ 283,472.75	\$ 145,883.96
		INDIRECT	\$ 20,797.73	\$ 3,859.44	\$ 11,338.91	\$ 5,835.36
		TOTAL PROJECT	\$ 540,740.94	\$ 100,345.42	\$ 294,811.66	\$ 151,719.31

24/25 NOVA EXPENDITURES 123125

Projects		1000		2000	\$	3,000.00		4000		5000		6000		Total
Public Safety	\$	802.63	\$	37,154.50	\$	43,337.53	\$	-						\$ 81,294.66
Drone Technology	\$	-							\$	2,500.00				\$ 2,500.00
Total	\$	802.63	\$	37,154.50	\$	43,337.53	\$	-	\$	2,500.00	\$	-	\$	83,794.66

25/26 NOVA BUDGET

Projects	1000		2000		3000		4000		5000		6000		Total
Public Safety	\$	802.63	\$	76,945.63	\$	89,330.63	\$	-		\$	-	\$	168,578.89
Drone Technology			\$	3,200.00	\$	320.00	\$	3,700.00		\$	6,918.36	\$	16,638.36
Total	\$	802.63	\$	80,145.63	\$	89,650.63	\$	3,700.00		\$	6,918.36	\$	185,217.25

24/25 NOVA EXPENDITURES 063025

Projects	1000		2000	\$	3,000.00	4000		5000		6000		Total
Public Safety			\$	83,055.00	\$	10,620.08	\$	12,042.78				\$ 152,965.78
Drone Technology			\$	3,118.50	\$	41.66	\$	5,444.58		\$	17,551.35	\$ 26,611.97
Total			\$	86,173.50	\$	10,661.74	\$	17,487.36		\$	17,551.35	\$ 179,577.75

24/25 NOVA EXPENDITURES 12/31/24

Projects	1000		2000	\$	3,000.00	4000		5000		6000		Total
Public Safety			\$	5,362.50	\$	1,082.01						\$ 14,051.43
Drone Technology						\$	247.81					\$ 247.81
Total			\$	5,362.50	\$	1,082.01	\$	247.81		\$	-	\$ 14,299.24

SWP Budget Worksheet (REGIONAL SHARE) 333353
July 1, 2025 through June 30, 2026

Account	TOP Code	Description	25/26 Budget	25/26 Encumbrances	25/26 Expenses	25/26 Balances
1000		INSTRUCTIONAL SALARIES				
1301	213350	2025 Spring Fire Academy Instruction (75%)				
1480	210500	Probation Academy			\$ 802.63	
		FROM 6401-095010	\$ 802.63			
		TOTAL	\$ 802.63	\$ -	\$ 802.63	
2000		CLASSIFIED SALARIES				
2102	493013	Public Safety Outreach Specialist (Anne Kennedy)	\$ 69,809.00	\$ 34,904.50	\$ 34,904.50	
		FROM 6401-095010	\$ 4,886.63			
2380	213350	2025 Spring Fire Academy Professional Specialists				
2380	213350	Cal Fire Trainer (16 hours @ \$75)	\$ 1,200.00		\$ 2,250.00	
		FROM 5110-213350	\$ 1,050.00			
2304	095010	Drone Program Students	\$ 3,200.00			
		TOTAL	\$ 80,145.63	\$ 34,904.50	\$ 37,154.50	\$ -
3000		BENEFITS				
3840	493013	Public Safety Outreach Specialist (Anne Kennedy)	\$ 86,509.00	\$ 43,494.94	\$ 43,014.06	
		FROM 6401-095010	\$ 2,381.77			
3840	201500	Probation Academy			\$ 175.86	
		FROM 6401-095010	\$ 175.86			
3840	213350	2025 Spring Fire Academy Benefits Instruction				
3840	213350	2025 Spring Fire Academy Benefits Professional Specialists				
3840	095010	Drone Program Students	\$ 320.00			
3840	213350	Cal Fire Tainer (22%)	\$ 264.00	\$ 116.39	\$ 147.61	
		TOTAL	\$ 89,650.63	\$ 43,611.33	\$ 43,337.53	\$ -
4000		SUPPLIES & MATERIALS				
4320	125100	Paramedic Program Supplies				
4320	213350	2025 Spring Fire Academy Supplies & Materials				
4320	095010	Drone Program Supplies	\$ 1,200.00			
		FROM 5110-213350	\$ 2,500.00			
		TOTAL	\$ 3,700.00	\$ -	\$ -	\$ -
5000		OTHER OPERATING EXPENDITURES				
5110	213350	2025 Spring Fire Academy Professional Services				
5110	213350	Cal Fire Certifications (10 Faculty @ \$150)	\$ 1,500.00			
5110	213350	Girls Fire Camp	\$ 15,000.00			
		TO 5851-095010	\$ (500.00)			
		TO 1480-213350	\$ (1,050.00)			
		TO 6401-095010	\$ (10,950.00)			
		TO 4320-095010	\$ (2,500.00)			
5220	213350	2025 Spring Fire Academy Professional Development				
5513	213350	2025 Spring Fire Academy Disposal Services				
5610	213350	2025 Spring Rental Equipment				
5647	213350	2025 Spring Fire Academy Equipment Maintenance				
5851	095010	Drone Program Software	\$ 2,000.00		\$ 2,500.00	
		BT FROM 5110-213350	\$ 500.00			
		TOTAL	\$ 4,000.00	\$ -	\$ 2,500.00	
6000		EQUIPMENT PURCHASES				
6401	095010	Drone Program Equipment	\$ 4,215.25			
		FROM 5110-213350	\$ 10,950.00			
		TO 3840-213350	\$ (175.86)			
		TO 1480-213350	\$ (802.63)			
		TO 2101-493013	\$ (4,886.63)			
		TO 3840-493013	\$ (2,381.77)			
		TOTAL	\$ 6,918.36	\$ -		
		TOTAL DIRECT	\$ 185,217.25	\$ 78,515.83	\$ 83,794.66	

24/25 NOVA BUDGET

Projects	1000	2000	\$	3,000.00	4000	5000	6000	Total
Public Safety		\$ 83,055.00	\$	10,620.08	\$ 12,042.78		\$ -	\$ 152,965.78
Drone Technology		\$ 3,118.50	\$	41.66	\$ 5,444.58		\$ 17,551.35	\$ 26,611.97
Total		\$ 86,173.50	\$	10,661.74	\$ 17,487.36		\$ 17,551.35	\$ 179,577.75

25/26 NOVA BUDGET

Projects		1000		2000		3000		4000		5000		6000		Total
Public Safety	\$	802.63	\$	76,945.63	\$	89,330.63	\$	-			\$	-	\$	168,578.89
Drone Technology			\$	3,200.00	\$	320.00	\$	3,700.00			\$	6,918.36	\$	16,638.36
Total	\$	802.63	\$	80,145.63	\$	89,650.63	\$	3,700.00			\$	6,918.36	\$	185,217.25

TOTAL BUDGET COMBINED

Projects		1000		2000		\$	3,000.00		4000		5000		6000		Total
Public Safety	\$	802.63	\$	160,000.63	\$	99,950.71	\$	12,042.78	\$	-	\$	-	\$	321,544.67	
Drone Technology	\$	-	\$	6,318.50	\$	361.66	\$	9,144.58	\$	-	\$	24,469.71	\$	43,250.33	
Total	\$	802.63	\$	166,319.13	\$	100,312.37	\$	21,187.36	\$	-	\$	24,469.71	\$	364,795.00	

SWP Budget Worksheet (LOCAL SHARE) 333354
July 1, 2025 through June 30, 2027

Account	TOP Code	Description	25/26 Budget	26/27 Budget	25/26 Encumbrances	25/26 Expenditures	25/26 Balance
1000		INSTRUCTIONAL SALARIES					
1101	125100	Paramedic Instructor (Michael Frith) FROM 4320-125100	\$ -	\$ 65,883.52 \$ 3,925.70			
1301	043000	BioTechnology Summer Camp (1.5 CAH @ .75 @ 2 FYs) TO 2111-499900	\$ 5,062.50 \$ (5,062.50)	\$ 5,568.75 \$ (1,004.32)			
1480	050100	CTE Summer Camps	\$ -	\$ 11,351.64			
1101	095650	Welding CCAP / Dual Enrollment (Scott Miner) FROM 1480-499900	\$ 40,831.29 \$ 2,858.19	\$ -	\$ 20,415.64	\$ 20,415.65	
1480	499900	POCR Faculty Project TO 1101-095650 TO 3840-095650 TO 2101-499900 TO 3840-499900	\$ 23,223.60 \$ (2,858.19) \$ (995.52) \$ (3,265.75) \$ (1,668.91)				
1480	050100	Non Credit BUSN Curriculum Development	\$ 2,151.00			\$ 2,151.04	
		TOTAL	\$ 60,275.71	\$ 85,725.29	\$ 20,415.64	\$ 22,566.69	\$ 17,293.38
2000		CLASSIFIED SALARIES					
2101	493013	Career Center Coordinator (Kristi Vanderhoof)	\$ -	\$ 90,354.80			
2101	043000	STEM Coordinator (Jean O'Neil-Opipari) FROM 5220-043000	\$ 85,588.80 \$ 1,471.54		\$ 44,906.38	\$ 40,682.42	
2101	499900	Community Education Coordinator (Megan Garcia) FROM 1480-499900	\$ 46,653.64 \$ 3,265.75		\$ 23,987.49	\$ 22,666.15	
2111	499900	CTE Project Manager (Vicki Shipman) FROM 1301-043000	\$ 86,668.91 \$ 6,066.82		\$ 42,953.33	\$ 43,715.58	
		TOTAL	\$ 229,715.46	\$ 90,354.80	\$ 111,847.20	\$ 107,064.15	\$ 90,354.80
3000		BENEFITS					
3840	499900	POCR Faculty Project	\$ 5,109.19				
3840	125100	Paramedic Instructor (Micheal Frith) FROM 4320-125100	\$ -	\$ 25,019.40 \$ 1,498.60			
3840	493013	Career Center Coordinator (Kristi Vanderhoof)	\$ -	\$ 52,391.48			
3840	043000	BioTechnology Summer Camp 45%	\$ 2,278.13	\$ 2,505.94			
3840	050100	CTE Summer Camps	\$ -	\$ 2,497.36			
3840	043000	STEM Coordinator (Jean O'Neil-Opipari)	\$ 38,203.44		\$ 18,918.07	\$ 19,285.37	
3840	499900	Community Education Coordinator FROM 1480-499900	\$ 27,552.00 \$ 1,668.91		\$ 14,033.48	\$ 13,518.52	
3840	499900	CTE Project Manager (Vicki Shipman) FROM 5220-043000	\$ 52,722.60 \$ 2,896.09		\$ 26,313.61	\$ 26,408.99	
3840	050100	Non Credit BUSN Curriculum Development	\$ 473.00			\$ 473.00	
3840	095650	Welding CCAP / Dual Enrollment (Scott Miner) FROM 1480-499900	\$ 15,257.48 \$ 995.52	\$ -	\$ 8,627.01	\$ 6,630.47	
		TOTAL	\$ 147,156.36	\$ 83,912.78	\$ 67,892.17	\$ 66,316.35	\$ -
4000		SUPPLIES & MATERIALS					
4320	125100	Paramedic Program Supplies & Materials TO 1101-125100 TO 3840-125100		\$ 12,639.79 \$ (3,925.70) \$ (1,498.60)			
4320	043000	BioTechnology Summer Camp Supplies	\$ 2,685.38	\$ 1,474.31			
		TOTAL	\$ 2,685.38	\$ 8,689.80	\$ -	\$ -	\$ 2,685.38
5000		OTHER OPERATING EXPENDITURES					
5220	043000	STEM Professional Development TO 2101-43000 TO 3840-499900	\$ 6,052.00 \$ (1,471.54) \$ (2,896.09)			\$ 2,802.15	\$ 3,249.85
5361	125100	Paramedic Program Accreditation		\$ 2,800.00			
		TOTAL	\$ 1,684.37	\$ 2,800.00	\$ -	\$ 2,802.15	\$ (1,117.78)
6000		EQUIPMENT PURCHASES					
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL DIRECT	\$ 441,517.27	\$ 271,482.67	\$ 200,155.01	\$ 198,749.34	\$ 109,215.78
		INDIRECT	\$ 17,660.69	\$ 10,859.31	\$ 8,006.20	\$ 7,949.97	\$ 4,368.63
		TOTAL PROJECT	\$ 459,177.96	\$ 282,341.97	\$ 208,161.21	\$ 206,699.31	\$ 113,584.41

\$ 596,940.34 Base Funds
\$ 144,579.60 Incentive Funds
\$ 741,519.94 Total

25/26 NOVA ENTRY BEGINNING BALANCES

NOVA	TOP	Projects	1000	2000	3000	4000	5000	Indirect	Total
31873	125100	Paramedic / Public Safety Academy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31875	43000	STEM Capacity	\$ -	\$ 87,060.34	\$ 40,481.57	\$ 2,685.38	\$ 1,684.37	\$ 5,276.47	\$ 137,188.12
31876	499900	CTE Capacity/Community Education/POCR	\$ 14,435.23	\$ 142,655.12	\$ 89,948.79	\$ -	\$ -	\$ 9,881.57	\$ 256,920.71
31874	493013	Career Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31877	095650	WLDT CCAP	\$ 43,689.48	\$ -	\$ 16,253.00	\$ -	\$ -	\$ 2,397.70	\$ 62,340.18
31948	050100	CTE Summer Camps/Ambassadors of Compassion	\$ 2,151.00	\$ -	\$ 473.00	\$ -	\$ -	\$ 104.96	\$ 2,728.96
Total			\$ 60,275.71	\$ 229,715.46	\$ 147,156.36	\$ 2,685.38	\$ 1,684.37	\$ 17,660.69	\$ 459,177.96

26/27 NOVA ENTRY BEGINNING BALANCES

NOVA	TOP	Projects	1000	2000	3000	4000	5000	Indirect	Total
31873	125100	Paramedic / Public Safety	\$ 69,809.22	\$ -	\$ 26,518.00	\$ 7,215.49	\$ 2,800.00	\$ 4,253.71	\$ 110,596.42
31875	43000	STEM Capacity	\$ 4,564.43	\$ -	\$ 2,505.94	\$ 1,474.31	\$ -	\$ 341.79	\$ 8,886.46
31876	499900	CTE Capacity/Community Education/POCR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31874	493013	Career Center	\$ -	\$ 90,354.80	\$ 52,391.48	\$ -	\$ -	\$ 5,709.85	\$ 148,456.13
31877	095650	WLDT CCAP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31948	050100	CTE Summer Camps/Ambassadors of Compassion	\$ 11,351.64	\$ -	\$ 2,497.36	\$ -	\$ -	\$ 553.96	\$ 14,402.96
Total			\$ 85,725.29	\$ 90,354.80	\$ 83,912.78	\$ 8,689.80	\$ 2,800.00	\$ 10,859.31	\$ 282,341.97

NOVA COMBINED PROJECTS

NOVA	TOP	Projects	1000	2000	3000	4000	5000	Indirect	Total
31873	125100	Paramedic / Public Safety	\$ 69,809.22	\$ -	\$ 26,518.00	\$ 7,215.49	\$ 2,800.00	\$ 4,253.71	\$ 110,596.42
31875	43000	STEM Capacity	\$ 4,564.43	\$ 87,060.34	\$ 42,987.50	\$ 4,159.69	\$ 1,684.37	\$ 5,618.25	\$ 146,074.58
31876	499900	CTE Capacity/Community Education/POCR	\$ 14,435.23	\$ 142,655.12	\$ 89,948.79	\$ -	\$ -	\$ 9,881.57	\$ 256,920.71
31874	493013	Career Center	\$ -	\$ 90,354.80	\$ 52,391.48	\$ -	\$ -	\$ 5,709.85	\$ 148,456.13
31877	095650	WLDT CCAP	\$ 43,689.48	\$ -	\$ 16,253.00	\$ -	\$ -	\$ 2,397.70	\$ 62,340.18
31948	050100	CTE Summer Camps/Ambassadors of Compassion	\$ 13,502.64	\$ -	\$ 2,970.36	\$ -	\$ -	\$ 658.92	\$ 17,131.92
Total			\$ 146,001.00	\$ 320,070.26	\$ 231,069.14	\$ 11,375.18	\$ 4,484.37	\$ 28,520.00	\$ 741,519.94

SWP Budget Worksheet (REGIONAL SHARE) 333355

July 1, 2026 through June 30, 2027

Account	TOP Code	Description	25/26 Budget	26/27 Budget	25/26 Encumbrances	25/26 Expenses
1000		INSTRUCTIONAL SALARIES				
1301	213350	2026 Spring Fire Academy Instruction (75%)	\$ 40,313.00		\$ 38,140.14	\$ 2,172.86
		To 2101-213350	\$ (5,523.92)			
1301	499900	CPL Counselor	\$ 15,500.00	\$ 31,000.00		
		TOTAL	\$ 50,289.08	\$ 31,000.00	\$ 38,140.14	\$ 2,172.86
2000		CLASSIFIED SALARIES				
2101	213350	Public Safety Administrative Assistant	\$ 78,913.16		\$ 38,865.68	\$ 40,047.48
		From 1301-213350	\$ 5,523.92			
2380	213350	2026 Spring Fire Academy Professional Specialists	\$ 72,375.00			
		To 3840-213350	\$ (22,652.19)			
2101	499900	CPL Admissions & Records	\$ 13,500.00	\$ 23,132.50		
2303	499900	Administrative Support, Overtime (50 hours, \$50.46/hour)	\$ 3,784.50	\$ -	\$ 3,128.49	\$ 656.01
		TOTAL	\$ 151,444.39	\$ 23,132.50	\$ 41,994.17	\$ 40,703.49
3000		BENEFITS				
3840	213350	Public Safety Administrative Assistant	\$ 33,047.66		\$ 28,993.14	\$ 26,706.71
		From 2380-213350	\$ 22,652.19			
3840	213350	2026 Spring Fire Academy Benefits Instruction	\$ 12,900.16			
3840	213350	2026 Spring Fire Academy Benefits Professional Specialists	\$ 15,922.50		\$ 15,774.51	\$ 147.99
3840	499900	CPL Admissions & Records	\$ 7,425.00	\$ 11,648.63		
3840	499900	Administrative Support	\$ 378.45		\$ 356.27	\$ 22.18
3840	499900	CPL Counselor	\$ 1,150.00	\$ 2,415.00		
		TOTAL	\$ 93,475.96	\$ 14,063.63	\$ 45,123.92	\$ 26,876.88
4000		SUPPLIES & MATERIALS				
4320	213350	2026 Spring Fire Academy Supplies & Materials	\$ 18,988.86		\$ 11,200.00	
		TOTAL	\$ 18,988.86		\$ 11,200.00	\$ -
5000		OTHER OPERATING EXPENDITURES				
5110	499900	CPL Professional Development (Conferences)	\$ 2,000.00	\$ 2,000.00		
5110	213350	Girls Fire Camp		\$ 13,000.00		
5110	213350	Fire Academy Professional Services			\$ 5,000.00	
5513	213350	2026 Spring Fire Academy Disposal Services	\$ 2,500.00			
5610	213350	2026 Spring Rental Equipment	\$ 4,000.00			
5647	213350	2026 Spring Fire Academy Equipment Maintenance	\$ 14,592.24		\$ 9,200.00	
5861	213350	2026 Spring Fire Academy Accreditation	\$ 5,200.00			
		TOTAL	\$ 28,292.24	\$ 15,000.00	\$ 14,200.00	\$ -
6000		EQUIPMENT PURCHASES				
		TOTAL	\$ -	\$ -	\$ -	\$ -
		TOTAL DIRECT	\$ 342,490.53	\$ 83,196.13	\$ 139,458.23	\$ 69,753.23

\$ 328,317.00	Base
\$ 79,519.38	Incentive
\$ 407,836.38	Subtotal
\$ (10,000.00)	Netlabs
\$ (10,000.00)	CyberCamps
\$ (5,000.00)	Public Safety
\$ 42,850.00	CPL Funding
\$ 425,686.38	Total

25/26 NOVA Expenditures 12/31/25

NOVA ID Projects

	1000	2000	3000	4000	5000	6000	Total
Credit for Prior Learning	\$ -	\$ 656.01	\$ 22.18				\$ 678.19
Public Safety	\$ 2,172.86	\$ 40,047.48	\$ 26,854.70				\$ 69,075.04
Total	\$ 2,172.86	\$ 40,703.49	\$ 26,876.88	\$ -	\$ -	\$ -	\$ 69,753.23

25/26 NOVA Beginning Balances

NOVA ID Projects

	1000	2000	3000	4000	5000	6000	Total
Credit for Prior Learning	\$ 15,500.00	\$ 17,284.50	\$ 8,953.45	\$ -	\$ 2,000.00		\$ 43,737.95
Public Safety	\$ 34,789.08	\$ 134,159.89	\$ 84,522.51	\$ 18,988.86	\$ 26,292.24		\$ 298,752.58
Total	\$ 50,289.08	\$ 151,444.39	\$ 93,475.96	\$ 18,988.86	\$ 28,292.24	\$ -	\$ 342,490.53

26/27 NOVA Beginning Balances

NOVA ID Projects

	1000	2000	3000	4000	5000	6000	Total
Credit for Prior Learning	\$ 31,000.00	\$ 23,132.50	\$ 14,063.63	\$ -	\$ 2,000.00		\$ 70,196.13
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00	\$ -	\$ 13,000.00
Total	\$ 31,000.00	\$ 23,132.50	\$ 14,063.63	\$ -	\$ 15,000.00	\$ -	\$ 83,196.13

Combined NOVA Balances

NOVA ID Projects

	1000	2000	3000	4000	5000	6000	Total
Credit for Prior Learning	\$ 46,500.00	\$ 40,417.00	\$ 23,017.08	\$ -	\$ 4,000.00	\$ -	\$ 113,934.08
Public Safety	\$ 34,789.08	\$ 134,159.89	\$ 84,522.51	\$ 18,988.86	\$ 39,292.24	\$ -	\$ 311,752.58
Total	\$ 81,289.08	\$ 174,576.89	\$ 107,539.59	\$ 18,988.86	\$ 43,292.24	\$ -	\$ 425,686.66

CTE OUTREACH REPORT

01/27/2026

Anne Kennedy, Lilibeth Mata Juarez, Jean O'Neil-Opipari

December 2025

- LHS Campus Tour for Special Education Students (12/02)
- Stein HS- CTE Visit/Tour (12/03)
- ESL Open House (12/05)
- LHS Campus Tour (12/9)
- Ambassadors of Compassion Application Workshop (12/10)

January 2026

- Hayward High VAPA (1/9)
- Cal High FST Presentation (1/13)
- LHS Career Pathways Fair (1/15)
- General Campus Tour (1/27)

February 2026

- Foothill High Trades & Apprenticeships Fair (2/4)
- LHS Application and FinAid Workshop (2/5)
- LHS Apprenticeship Fair (2/10)
- San Ramon Valley High App Workshop (2/11)
- Amador Valley High App & FAFSA Workshop (2/18)
- General Campus Tours (2/3, 2/10, 2/18, 2/24)

STEM Updates –

- LHS Gravitech Open House (12/2)
- Engineering Tech Mock Interviews (12/10)
- LHS Career Pathways (1/15)
- LLNL Computing Recruiting event (1/21)
- LLNL Summer Internship Interviews (1/23)
- Sandia Science Bowl, High School (1/24)
- LLNL Science on Saturday (2/7, 14, 21, 28)
- LVJUSD Science Odyssey (2/26)

Career Center, CTE Committee Report, 1.27.26

Announcements:

Only drop-in services for students right now. Kristi will re-start appointments on February 2. Gabriela Discua will re-start career counseling appointments in mid-February.

Upcoming Events:

- Monday, January 26, 2:30-3:30, Resume Workshop at Black Cultural Resource Center
- Wednesday, January 28, 2:00-4:00 PM, Intern Panel and Internship Fair
- Tuesday, February 10, 2:00-4:00 PM, Job and Internship Appy Hour (Resume Review Hour)
- Wednesday, April 22, 11:00 AM – 2:00 PM, Spring Job and Internship Fair