Student Equity and Achievement Program Workgroup
Program Recommendations
July 12, 2019

In fall 2018, CO expanded the SSSP workgroup to include BSI and Student Equity representatives to provide support on the newly established Student Equity and Achievement (SEA) Program. The group helped us determine that there were areas of the SEA Program that needed further exploration and definition. The group agreed to break into five subgroups to wrestle with each and draft recommendations to the CO. The five subgroups are:

        MIS Data Changes
        Policy Review/Alignment
        Funding Formula
        Student Education Plans
        Annual Report

After working on their respective tasks for 8 months, each subgroup submitted its final recommendations (as of the June 30 deadline) – these are summarized below and attached as documents.

MIS Data Changes
- No changes are recommended to the MIS data at this time.
- Changes may be required in the future depending on whether net new data is needed from the colleges for SEA Program deliverables.

Policy Review/Alignment
- Key findings and suggestions have been provided by the subgroup; the Success Center policy staff will review recommendations and continue to refine as needed
- Group drafted a guidance document to accompany Education Code § 78222
- Group provided recommendations to align policies (BSI, SSSP, Equity, Guided Pathways)
- Recommend to cite research, and build regs. and around understanding GP activities, if mandated
- Will be adding recommendation to include/reference adult ed/non-credit in regs

Funding Formula
- Keep funding the same for 19-20
- Recommend COLA for 20-21
- Plan to have new formula ready to roll out for 20-21 or later depending on simulations
- Run funding scenarios over the next few months (ratio of headcount vs. data/student success metrics, baseline amount with other factors)

Student Education Plan
- Flexibility at local level for rolling out plans to all students
- Include clearly mapped courses to completion
- Integrate plans into scheduling and registration
- Front end process for transfer/prior learning credit
- Early career interventions for students unsure of major/focus
- Looking to obtain feedback at regional meetings in fall 2019
- Include recommendation to include an assessment of Prior Learning

Annual Report
- Recommend that previously populated data/metrics/goals be pulled into this NOVA module to reduce college data collection/entry
- When possible, data should be standardized to accommodate data consolidation/reporting (leg report)
- Align with vision goals, Guided Pathways, AB 705, and SEA program goals
- Should include reporting on overall population metrics and for disproportionately impacted groups
  - Overall progress made impacting the populations
  - Activity reporting (categorized into buckets for easy data consolidation/reporting)
  - Showcasing significant gains
- Reporting of percentage of funds distributed by policy/initiative categories
- Reporting of actual funds by state budget categories

Each of the subgroups agreed that there is still additional work to be done and decisions to be informed in the coming months and as the SEA Program evolves. For that reason the workgroup recommends that it stay intact for 2019-20 and continue to meet at least quarterly to review and assist as the Chancellor's Office establishes framework and support for the SEA Program.

Recommended Guidance Document for Student Equity and Achievement Program –
Education Code § 78222

In order to receive SEA funds all California Community colleges must be in accordance with sections of 78222 on eliminating achievement gaps for students from traditionally underrepresented groups.

Recommend for public guidance to make clear:

It is the intent of the Legislature that colleges integrate funding and prioritize for high-need and disadvantage students, as those terms are defined in (c) of Section 78221.

Implementing activities and practices pursuant to the Guidance:

Policy Workgroup Recommendation

- *to consider student sub-groups (WIOA, returning adults, non-credit students to determine potential gaps in access and promote guided pathways to this sub-group)*

(a) Student Equity Plan (which includes Guided Pathways activities (88921). Student equity plans *should include GP activities* (88921) as ways to implement the college Student Equity Plan.

(B) Ensuring students complete their educational goals and a defined course of study.

Each college may have different ways of defining a course of study but each college must include a comprehensive student education plan as pursuant in section (78220 sec.7b) for all students. This should include engagement and involvement with students', deans of student affairs, and faculty to create the education plan to create a culture and relationship that promotes accountability.

Policy Workgroup Recommendation

- *each college might have different ways of defining a course of study, including meta majors and or certificate and or transfer goals, but must include a comprehensive student's education plan on file*

(C) Providing quality curriculum, instruction, and support services to students who enter college without deficient in English and mathematics proficiency to ensure these students complete a course of study in a timely manner by any or all of the following:

Recommend for public guidance to make clear:

- *providing co-requisite,*
- *embedded tutoring, support,*
- *curricular changes,*
- *professional development,*
- *more sections of transfer level,*
- *review examination methods*
- *providing more adequate accounts for student progress,*

- *integration of members of the administrative staff, such as deans of student affairs, directors, admissions, and instruction since many of the goals of general education include moral development are influenced by the policies of admitting students*
- *developing alternative methods to assist all students in completing transfer level math and English within their first year*

(1) Maintain a student equity plan (pursuant to Section 78220) to ensure equal educational opportunities and to promote student success for all students, regardless of race, gender, age, disability, or economic circumstances. *(can this be placed before capital (A), similarly to 78220)*

Recommend for public guidance to make clear:

> *(1) Campus-based research, as to the extent of student equity by gender/gender neutral and for each of the following categories of students, that uses the methodology established pursuant to subdivision (d) of Section 78220 paragraph 1 (A-H):*

Policy Workgroup Recommendation

- *to consider student sub-groups (WIOA, returning adults, non-credit students to determine potential gaps in access and promote co guided pathways to this sub-group)*

> *(2) Using the five metrics identified in (Student Equity Plan) for overall college student population, and also every DI populations pursuant to subdivision (d) of Section 78220 paragraph 1 (A-H) including are: access, retention, transfer level math and English, transfer to a four year, degree and/or certificate completion*
>
> **what this might mean:** vii) "Some other race" may also mean this means also some other population that is important to a college to measure
>
> **Question –** Do we need to align nova language to legislation language, MIS subcommittee?

(3) Implementation activities designed to attain the goals, including a means of coordinating existing student equity related programs pursuant to Guided Pathways 88921 sections

Recommend for public guidance to make clear:

> *78222 (4) in SEA states, "The chancellor shall provide guidance to districts regarding <u>eligible expenditures</u> <u>and activities</u> and integrated planning to ensure funding for the Student Equity and Achievement Program is used to support the goal of eliminating disparities pursuant to paragraph (2) of subdivision (a)".*
>
> **Questions** - Will the state be providing guidance on eligible expenditures and activities? Or will this be determined by each college and designed in their students Equity plan.

Policy Workgroup Recommendation

78222 1 (A) (A) "Implementing activities and practices pursuant to the Student Equity Plan", and remove "pursuant to the California Community College Guided pathways Grant program" for two reasons:

1.   The colleges were asked to talk about in detail their activities in their student equity plan.

2.   Colleges were not instructed to plan activities with the SEP focusing on Guided pathways mandated activities listed in 88921 sections (1ABC), (2ABC), (3AB) and (4ABC) therefore,

- *The student equity plan, locally controlled, will need to be the driver for SEA allocations and reporting.*
- *GP activities be listed suggestions only…as these activities mentioned in Guided Pathways 88921 section (1ABC), (2ABC), (3AB) and (4ABC) did not correlate with the recent directive to upload activities related to the disruption of equity gaps in five metrics within in the student equity plan.*

In future, Policy Workgroup Recommendation the CCCCO:

- *Provide a deeper dive into its' recommendations of using specific activities listed in Guided Pathways.*

   Questions – Is there research and best practices that speak to these specific GP activities as the most valuable aspect of GP activities? And is this why they are embedded with legislation 88921?
   Do we determined these particular activities? Important to cite research, and build regs and around understanding these mandated (not just recommended) activities, for GP 88921 (d) states, "For purposes of this part, a "guided pathways program" <u>includes all</u> of the following activities and practices".

- *Revising these activities in 88921, or better explaining them to the practitioner and scholars in our fields that wonder why these activities, versus other scholarship that suggests some other type of activity?*

   Questions - For example, why is the activity narrowly focused on bridges with k-12 and not leveraging bridges with non-traditional students, non-credit and adult learners?

   Why has GP not mentioned that using data to inform activities is important?

   Why THESE prescribed activities vs others?

   How does this prescription of activities provide access and flexibility to colleges to design activities beholden to their regional and local needs?

   And most importantly, why does the GP activities listed not place the emphasis of how these activities are meant to reach equity goals?

- *If still recommended after deep dive, then provide clarity in instructions of the student equity plan that certain activities are pre-determined via GP legislation 88921 and must be included as 88921 3(d) states "all of the following activities and practices".*

 7822C in SEA states "The chancellor shall provide guidance to districts regarding eligible expenditures and activities and integrated planning to ensure funding for the Student Equity and Achievement Program is used to support the goal of eliminating disparities pursuant to paragraph (2) of subdivision (a)." '

- *It is the intent of the Legislature that colleges prioritize funding for high-need and disadvantaged students, as those terms are defined in subdivision (c) of Section 78221.*

- *(leveraging SEA, Guided Pathways, SWP)funds to support activities listed in student equity plan and guided pathways (being open and flexible is the intent)*

(5) Schedule and process for evaluation;

- *Evaluate annually the data of all five metrics in the student equity plan and guided pathways activities through identified methodology to ensure the annual evaluation of the effectiveness of activities in the student equity plan and how they are closing the achievement gaps of specific populations.*

<div align="center">**Alignment of policies (sssp, equity, bsi, Guided Pathways)**</div>

<div align="center">*What needs to be aligned/ changed*</div>

SSSP: EDUCATION CODE SECTION 78210-78219

78211

- (a) not in SEA "ensure equal opportunity"
- (c) in SEA- but stated clearer
- (d) edit "and student" to "and students" (plural), also this bullet was not referenced in SEA- could potentially be added to regs.
- (e) "Target state resources on the provision of critical student services" is different that in SEA that states, "
- "broad array of services" vs GP, that is a very narrow set of services. Needs to be aligned
- (f) we like this statement, and in GP is it very narrow only addressing K-12 bridges. We would recommend that in regs there is a broader application.

78211.5

- (a) take out "assessment", does this history need to be in SEA ?

78212

- 2(B)- take out assessment, and replace with "Placement"
- 2(C) review, as we do not have basic skills
- 2(D)- clean up language, due to not having BSI
- 2(E)- review as we do not have BSI
- 3(b)- change "assessment" to "placement"

78213 – (is this needed anymore?)

78214 – in C (2)- change "assessment" to "placement"

78215- no changes

78216

-a (4)- change language about common assessment

-a(5) – "In- So-Far" (edit), change assessment.

78218- change date "2012-2013"

78219 – remove or change section as this is related to assessment

88815 Basic Skills Program

88815

(a) -remove section

(b) -remove "basic skills program" in language

(1) -addressed in SEA

(2A) – what does "all other funds" mean? What is the intention of the direction of, "needing at least one course in English as a second language"?

(2B)(i)- remove suggested activities, and instead state " activities listed in students equity plan"

(2B)(ii)- not in SEA

(2B)(iii)- not in SEA

(2B)(iv)- not in SEA

(2B)(v)- not in SEA

(2C)- not in SEA, but is it necessary to discuss supplanting?

(2D)- in SEA as #5

(2E (i)(I)(II) (III) (ii) (iii) (iv)(v)- not in SEA

(F)- In SEA section (B), how do you want us to align this?

(G)- not in SEA

(c)(1)- is this necessary to keep or align? We have a workgroup defining a template for the report

(c)(2)- in SEA section 2, but slightly different language

(d)- not in SEA

78220 Student Equity

(a) – in SEA

(1) (A-G)- referred in SEA

(i-viii)- referred in SEA

(H)- in SEA by referencing 78220, we are understanding that the state will be populating data every year?

(2)-question for MIS group or CCCCO. How will data referenced be referenced in SEA?

(3)- the metrics in the new student equity template was different than this section states.

(4)- strike section that states, "including but not necessarily limited to…"

(A)- fine

(B)- no change

(C)- what does this mean?

(D)- we do not need this

(F)- no change

(G)- no change

(H)-department of financial aid/ promise program?

(I)-remove

(5)-what does this mean? Not in the template exactly like this… it says "resources of activities"

(6) this is in student equity plan, references in SEA as 78220

(7) in SEA

(7b) SEA references 78221

(7c) in SEP template

(7d) not in SEA

88920-88922 Guided Pathways

88920 (a-d) – not mentioned in SEA

88921 (a1-3)- not mentioned in SEA

88921 (b)- not in Sea

(c)- not in SEA

(d)-are we still recommending (mandating) activities for guided pathways, the template asked for colleges to identify their own activities, so it sends two different messages.… (see document "Guidance for SEA guidance")

88922 (3A)- remove "BSI language"

SEA Program Funding Formula Workgroup Update
June 13, 2019

On 06.03.19, the workgroup continued discussion on potential metrics for a SEA Program funding formula. It became evident that the previous suggestion to delay proposing a formula for 19-20 SEA Program funding is reasonable and appropriate. This would follow the recent decision for the SCFF to apply in 19-20 the previous year's metrics and hold harmless provisions.

A variety of elements and metrics were suggested to be included in a new SEA Program funding formula. As a result of the discovery process, the workgroup is recommending simulations and combinations of various factors and data elements available in MIS. The Chancellor's Office will support the work by gathering the simulation data on recommended elements.

Below are some *suggested* metrics/data elements and potential funding formula components:

1. Base amount – All colleges could receive a base amount, and this amount could be from headcount or FTES intervals. For example:
   - Headcount 35,000 and above $400, 000* base allocation (example)
   - Headcount 15,0001 - 34,999 $300,000
   - Headcount 15,000 and below $200,000
   These are examples and don't reflect actual determinations of allocations or intervals

2. *Enrollment/headcount – Recommended as the largest percentage of the formula*
   - Use either FTES or headcount
   - Simulations with various percentages ranging from 60%, 70%, and 80% should be conducted on both FTES and headcount

3. Data elements and other metrics – Some portion of the formula should include elements that demonstrate a potential for improved student outcomes
   - Formula could include performance-outcomes
   - Monitor the developments of the SCFF outcomes and reporting and potential impact on SEAP
   - Simulations need to include DI metrics and should try different DI metrics in combination with other data elements
   - DI metrics – measure of success a count of DI metrics or whether college DI decreases

Other input:
- SEA Program funding formula should not be overcomplicated or tedious
- Request a COLA increase in 2020-21; not likely in 19-20
- Recommend a cap on increase or decrease in allocation
- Workgroup will continue to meet in 19-20 to analyze simulation data and determine a recommendation for a SEA Program funding formula

Student Educational Plan - Key elements

Allow for flexibility at the local level to decide on prioritizing rolling out comprehensive educational plans to all students. With the understanding that SEA Program funding is to assist institutions with closing equity gaps amongst disproportionately impacted (DI) groups, a recommendation is to start with local DI groups and prioritize by units for those that do not have a comprehensive student educational plan (SEP) and expanding to all students.

- Institutions shall prioritize in the roll out of Student Educational Plans considerations such as:
  - DI groups 0-15 units,16-30 units, 31 – 45 units
  - Other Groups 0-30
  - All SEP's must be electronic, available for students, and avoid duplication of SEP's (various programs, non-credit, etc.)

Clearly Mapped Courses to Completion
A comprehensive educational plan will include a sequenced term-by-term course listing documenting courses needed through completion of a program of study or transfer. Support services and resources may be listed to enhance the student experience and preparation for success.

Scheduling and Registration
Incorporate the SEP into the class scheduling and student registration processes

- Register for courses through an electronic SEP tool (all in one process)
- Guarantee gatekeeper/capstone course offerings in schedule to ensure successful completion of courses listed on educational plans
- Inform enrollment management to highlight numbers of sections and demand for specific courses (i.e., College of the Deserts as a best practice)

Front End Process for Transfer Credits
Establish or enhance a front-end process for students to bring in prior credits from other community colleges or credits earned while in high school (AP, IB, Dual Enrollment, Credit for prior learning). Recognizing prior credit before taking courses in student information systems will shorten time to completion and avoid duplication of credits/courses.

Career Interventions

To best inform comprehensive student educational plans, a form of career intervention should take place early for those students unsure of a major, meta major, or program of study.
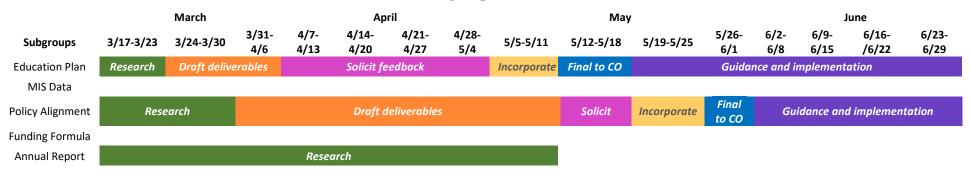
Colleges to consider career interventions in:
- Orientations
- Summer bridges
- Use of online modules
- Workshops
- Counseling classes

These interventions to take place prior to or in their first term in college. Connect outcome of career intervention with Guided Pathways within local frameworks.

Best Practices in Educational Plans (presentation by Dr. Rob Johnstone)
- Covers entire program (through completion) and is based on default program maps
- Customized for each student to account for:
  - Prior credits – front loading transcript evaluations
  - Educational goals and personal interests (electives)
  - Transfer destination and major
  - Timeline to completion
- Contains at least 1 program course in first term and three program courses in year 1
- Tied to scheduling and registration process and locked into student information system

Workgroup Timeline

Subgroups	March		3/31-4/6	4/7-4/13	April 4/14-4/20	4/21-4/27	4/28-5/4	5/5-5/11	May 5/12-5/18	5/19-5/25	5/26-6/1	6/2-6/8	June 6/9-6/15	6/16-/6/22	6/23-6/29
	3/17-3/23	3/24-3/30													
Education Plan	Research	Draft deliverables	Solicit feedback					Incorporate	Final to CO	Guidance and implementation					
MIS Data															
Policy Alignment	Research			Draft deliverables					Solicit	Incorporate	Final to CO	Guidance and implementation			
Funding Formula															
Annual Report		Research													

Feedback from Region 8 (Presented on 4.12.19 to Region 8)
- Hold open forums (possibly two) to engage counseling faculty throughout the State
  - Share updates and solicit feedback and perspectives
  - Holding sessions prior to end of term
- Campuses have a varying degree of technological infrastructures than that should be considered
  - Positive response to having choices as to how to implement technologies (degree planner, SEP, orientations, credit evaluation, etc.)
- Positive response to allowing for local control on priority groups and rolling out guidance/ recommendations tailored to institutions
- Recommendations will help inform local conversations starting to take place (i.e., when the appropriate time to create comprehensive SEPs)
- Discussion took place regarding the balance of prescribing courses (i.e., guided pathways) versus meeting with students individually to address specific and unique situations holistically

Feedback from SEA Program Workgroup (Sacramento Meeting feedback received on 6.13.19)
- Non-credit educational plans should reflect non-credit student goals such as earning a certificate, transition to credit, etc.
  - Career Development and College Preparation Program (CDCP) aligns with the populations the SEA Program is supporting. This may require further exploring if policy changes are needed.
- Marketing and communication plan recommendation
  - Present SEP recommendations and solicit feedback from the field at Regional meetings (consensus from SEA Program workgroup)
  - These Regional meetings should highlight counselor attendance from regions to solicit input and feedback

College name / District

OVERALL POPULATION

1. Provide a brief narrative summary on the progress you have made for the OVERALL population in the five metric areas (Access, Retention, Transfer, Transfer-level math and English, or completion).

> 2500 character max

2. Which activities are you using to achieve goals in the five metrics for your OVERALL population? Check ALL that apply based on the priorities set by your college in the 2019-2022 Equity Plan, and SEAP funding.

Academic/Instructional
- ☐ Supplemental instruction
- ☐ Tutoring
- ☐ Textbook access
- ☐ New courses
- ☐ Flexible course scheduling
- ☐ Concurrent/dual enrollment
- ☐ Co-requisite courses
- ☐ Embedded Tutoring
- ☐ Bridge courses
- ☐ Bootcamps
- ☐ First Year experience
- ☐ Learning communities
- ☐ Online educational plans
- ☐ Student academic competitions/ research/conferences
- ☐ University field trips
- ☐ Peer Mentoring
- ☐ Pedagogical tools
- ☐ Curriculum Development

Student Services / Categorical programs
- ☐ Orientation/Welcome activities
- ☐ Outreach to K-12 and community partners
- ☐ Student Recruitment
- ☐ Intrusive enrollment casemanagement
- ☐ Online access to student services
- ☐ Early alert
- ☐ Student Success workshops

- ☐ Technology access for students
- ☐ Student portal
- ☐ Integrations with Mental Health & Wellness services

Direct Aid / Basic Needs
- ☐ Basic needs support (food, transportation, housing)
- ☐ Transportation
- ☐ Direct aid (financial)

Faculty/Staff
- ☐ Professional development
- ☐ Communities of practice
- ☐ New staff
    - o Faculty
    - o Counseling
    - o Administrative
    - o Classified

Institutional
- ☐ Research efforts
- ☐ Cultural awareness events
- ☐ Targeted promotional print material
- ☐ Campus climate
- ☐ Expanded hours of operation

Other _____

Other _____

3. If your activities diverge significantly from those originally outlined in your Equity Plan, please describe the rationale for these changes.

> 2500 character max

4. Describe in more detail one strategy or activity that your college has implemented that is resulting in significant gains for the OVERALL population in one of the five metric areas (Access, Retention, Transfer, Transfer-level math and English, or completion).

> 2500 character max

EQUITY POPULATIONS

5. Provide a brief narrative summary on the progress you have made for EQUITY populations identified as experiencing disproportionate impact in the five metric areas (Access, Retention, Transfer, Transfer-level math and English, or completion).

> 2500 character max

6. Which activities are you using to decrease the identified disproportionate impact based on the priorities set by your college in the 2019-2022 Equity Plan, and SEAP funding. Check ALL that apply.

Academic/Instructional
- ☐ Supplemental instruction
- ☐ Tutoring
- ☐ Textbook access
- ☐ New courses
- ☐ Flexible course scheduling
- ☐ Concurrent/dual enrollment
- ☐ Co-requisite courses
- ☐ Embedded Tutoring
- ☐ Bridge courses
- ☐ Bootcamps
- ☐ First Year experience
- ☐ Learning communities
- ☐ Online educational plans
- ☐ Student academic competitions/ research/conferences
- ☐ University field trips
- ☐ Peer Mentoring
- ☐ Pedagogical tools
- ☐ Curriculum Development

Student Services / Categorical programs
- ☐ Orientation/Welcome activities
- ☐ Outreach to K-12 and community partners
- ☐ Student Recruitment
- ☐ Intrusive enrollment casemanagement
- ☐ Online access to student services
- ☐ Early alert
- ☐ Student Success workshops

- ☐ Technology access for students
- ☐ Student portal
- ☐ Integrations with Mental Health & Wellness services

Direct Aid / Basic Needs
- ☐ Basic needs support (food, transportation, housing)
- ☐ Transportation
- ☐ Direct aid (financial)

Faculty/Staff
- ☐ Professional development
- ☐ Communities of practice
- ☐ New staff
  - o Faculty
  - o Counseling
  - o Administrative
  - o Classified

Institutional
- ☐ Research efforts
- ☐ Cultural awareness events
- ☐ Targeted promotional print material
- ☐ Campus climate
- ☐ Expanded hours of operation

Other _____

Other _____

7. If your activities diverge significantly from those originally outlined in your Equity Plan, please describe the rationale for these changes.

> 2500 character max

8. Describe in more detail one strategy or activity that your college has implemented that is resulting in significant gains for populations experiencing disproportionate impact.

DI population impacted (Check all that apply)

[Drop-down menu]   Population [foster youth, disability etc.]   Gender [male, female]

2500 character max

ALIGNMENT WITH GUIDED PATHWAYS AND VISION FOR SUCCESS

9. Given that each college works within a unique context, provide a brief narrative summary on how your college is integrating the Student Equity and Achievement Program into the Vision for Success and Guided Pathways framework.

2500 character max

10. Provide an approximate distribution of the activities that have addressed each of the following goals. This will not be audited.

Category	Description	Approximate Percent
Student Equity plan activities	Identification of goals for access and retention, degree and certificate completion, English as a Second Language and basic skills, completion, and overall transfer for the overall student population and for each population group of high-need or disadvantaged students, and a determination of what activities are most likely to effectively meet those goals.	
Student Matriculation Services	Orientation, counseling and advising, referral to specialized student support services, and other education planning services needed to assist a student in making informed decisions about his or her educational goal and course of study.	
Placement policies	Implementation of AB 705	
Education Plan	Provide all students with an education plan which identifies courses, a sequence of courses, key progress milestone, and other requirements the student must complete to earn an associate degree, career technical education certificate, other community college certificate, or meet transfer requirements.	
Total		

EXPENDITURES

11. Accounting of how 2018-2019 SEA Program budget was expended.

District Allocation   _____

College Allocation   _____

Amount unexpended/Carryforward _____

2018-2019 Student Equity and Achievement Program Annual Report

Version 1

Category	Description	Amount	Percentage
1000	Academic salaries	$418,981	34.13%
2000	Classified salaries	$360,299	29.35%
3000	Employee benefits	$219302	17.87%
4000	Supplies and Materials	$23,725	1.93%
5000	Other Operating Expenses	$138,122	11.25%
6000	Capital Outlay	$34,952	2.85%
7000	Other Outgo	$32,100	2.62%
Total			

Version 2

Academic Salaries			Amount	Percentage
TOTAL - 1000			418981	34.13%
Instructional Salaries - Contract	1100		379981	
Noninstructional salaries - Contract	1200			
Instructional Salaries - other	1300		39000	
Noninstructional salaries - other	1400			
Classified and other nonacademic salaries - 2000				
TOTAL - 2000			360299	29.35%
Noninstructional salaries - regular	2100		225943	
Instructional Aides - regular	2200			
Noninstructional salaries - other	2300		134173	
Instructional Aides - other	2400		183	
Employee Benefits				
TOTAL - 3000			219302	17.87%
Supplies and Materials - 4000				
TOTAL - 4000				1.93%
Books, magazines and periodicals				
Instructional supplies and materials			23725	
Noninstructional Supplies and materials				
Other Operating Expenses and Services - 5000				
TOTAL - 5000			138122	11.25%
Software			4295	
Contract Services			117434	
Dues and Memberships				
Personal and Consultant Services				
Field Trips			7849	
Travel and Conference Expenses			8544	
Other				
Capital Outlay - 6000				

TOTAL - 6000		34952	2.85%
Equipment	6400	34952	
Other			
Other Outgo - 7000			
TOTAL - 7000		32100	2.62%
Transportation			
Textbooks		32100	
Supplies and materials			
Meals			
Housing			
Childcare			
Other			

SIGNATURES

Lead Contact

Name _____ Title _____

Email _____ Phone _____