Version 2: September 20, 2022

Integrated Planning & Budget Template Technical Guide

	OUTCOMES & ST	RATEGIES	CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES
	Outcome-SAMPLE	SD achieves at least a 93% graduation rate across all demographic groups.				•		
	<b>C1</b>	Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and						OLITCOME ACTIVITIES.
gies	S1	achievement gap.			Х			OUTCOME ACTIVITIES:
Strategies	S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	Х				Х	ENTER ON BUDGET TAB
Str	S3	Provide equitable access to social, behavioral and mental health supports.	Х				Х	
	Outcome-A	Increase academic achievement and reduce academic disparities for our focal groups identified through our needs assessr	ment (Studer	nts who ex	perience d	isability, Er	nerging Bili	
	A1	Develop and implement a robust system for monitoring and improving Freshman on track for graduation			Х	Х		
	A2	Reduce class sizes K-3 to promote evidence based practices for Early literacy and Numeracy (3rd grade reading)					х	OUTCOME ACTIVITIES:
	A3	Refine and implement systems to monitor and promote regular school attendance				х	х	ENTER ON BUDGET TAB
S	A4	Provide affordable and accessible credit recovery and acquisition opportunities				Х	х	ENTER ON BODGET TAB
Strategies	A5	Increase instruction and social emotional support for focal groups through intervention specialists, additional instructional assistants, behavior support specialists, special education teachers and other personnel.				х	x	
	Outcome-B	Ensure a climate and culture of safety and wellbeing for all students.						
	B1	Establish and implement a comprehensive system of support for behavioral health and wellbeing					х	
		Utilize intervention specialists & Counselors to provide ongoing job embedded professional development and coaching						
		through a culturally responsive multi-tiered system of support to strengthen educator proficiency on Social and						
	B2	Emotional Learning and Trauma Informed Instruction.					х	OUTCOME ACTIVITIES:
S	В3	Improve school safety through key partnerships and investments in staff, programs and professional development.					х	ENTER ON BUDGET TAB
Strategies		Collaborate with culturally specific community-based organizations to provide wraparound services and support to						
rate	B4	students through youth mentoring and advocacy.					Х	
Stı	B5							
	Outcome-C	Enhance and expand innovating and emerging practices in education to better meet the needs of students historically man	rginalized in	education	al institution	ons.	1	
	C1	Build a consistent community informed approach and aligned pathway between middle school, high school and higher education to promote college enrollment.				x	×	
	<u> </u>	Identify and expand existing and promising practices to support culturally responsive practices and instruction for our				, , , , , , , , , , , , , , , , , , ,	^	
	C2	focal groups				x	x	OUTCOME ACTIVITIES:
		Develop and implement a system to support and expand enrollment of underserved students into advanced and CTE						ENTER ON BUDGET TAB
egies	C3	coursework and career related learning opportunities.				х		
зте	C4							
Stra	C5							

	Outcome-D			 	
	D1				
10	D2				OUTCOME ACTIVITIES:
gies	D3				ENTER ON BUDGET TAB
ate	D4				
Strategies	D5				
	Outcome-E				
	E1				
	E2				OUTCOME ACTIVITIES:
gies	E3				ENTER ON BUDGET TAB
ate	E4				
Strategies	E5				
	Outcome-F				
	F1				
10	F1 F2				OUTCOME ACTIVITIES:
gies					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
ategies	F2				
Strategies	F2 F3				1
Strategies	F2 F3 F4				1
Strategies	F2 F3 F4 F5				
	F2 F3 F4 F5 <b>Outcome-G</b>				
	F2 F3 F4 F5 <b>Outcome-G</b> G1				ENTER ON BUDGET TAB
Strategies Strategies	F2 F3 F4 F5 Outcome-G G1 G2				ENTER ON BUDGET TAB OUTCOME ACTIVITIES:

Outcome and Strategy	Proposed Activity	<u>Partnership</u>	FTE	<u> FTE Туре</u>	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS -Activity Category	SIA - Allowable Use Category	Object Code	CSI/TSI Activity Budget (23-24)	Budget	Budget (23-24)	HSS Activity Budget (23-24)	SIA Activity Budget (23-24)	Total Activity Budget (23-24) (Autosum)
	Total Allocation 2023-24:									\$0.00	\$0.00		\$800,138.82		\$3,096,742.48
	Total Budgeted Amounts (Autosum):									\$0.00	\$0.00	\$8,796.03		\$2,287,807.63	\$3,096,742.48
	Unbudgeted (Autocalculate):									\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
S1	Sample		1.5	Equity/Diversit y/Inclusion Specialist		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
	Indirect/Administration								690						\$0.00
	Hire a Drop-Out Prevention Coordinator - Salary		1	Supports: Other			DP STA		111				\$83,835.00		\$83,835.00
A3	Hire a Drop-Out Prevention Coordinator - Benefits						DP STA		2XX				\$44,835.45		\$44,835.45
А3	Hire a Family and Student Advocate Liaison - Salary		0.5	Supports: Family/Commu nity Engagement (incl. McKinney- Vento)			DP STA		112				\$15,654.00		\$15,654.00
А3	Hire a Family and Student Advocate Liaison - Benefits						DP STA		2XX				\$3,757.00		\$3,757.00
A4	Hire additional support staff for academic success and credit retrieval with a focus on underserved populations identified in the needs assessment - Salary		3.75	Supports: Other			DP STA		112				\$100,148.96		\$100,148.96
A4	Hire additional support staff for academic success and credit retrieval with a focus on underserved populations identified in the needs assessment - benefits						DP STA		2XX				\$109,390.49		\$109,390.49
А3	Extra duty pay to support the ECMC program which identifies students in the 8th grade at risk of not graduating and supporting them through their high school years as a group, to graduate and make post-secondary plans Salary						DP CUR		111				\$2,500.00		\$2,500.00
А3	Extra duty pay to support the ECMC program which identifies students in the 8th grade at risk of not graduating and supporting them through their high school years as a group, to graduate and make post-secondary plans Benefits						DP STA		2XX				\$675.00		\$675.00
C1	Hire an ASPIRE coordinator - Salary		1	Other: Other staff position not listed			CLO STA		112				\$29,382.00		\$29,382.00
C1	Hire an ASPIRE coordinator - Benefit						CLO STA		2XX				\$30,133.14		\$30,133.14

C3	Increase dual credit offerings and work related learning experiences, through our Success 201 programs - Salary		1	Arts (Applied): Career Exploration	CTE STA		111	\$83,835.00		\$83,835.00
C3	Increase dual credit offerings and work related learning experiences, through our Success 201 programs - Benefits				CTE STA		2XX	\$44,835.45		\$44,835.45
С3	Extra Duty pay for additional CTE courses and learning opportunities - Salary				CTE STA		13X	\$11,935.00		\$11,935.00
С3	Extra Duty pay for additional CTE courses and learning opportunities - Benefits				CTE STA		2XX	\$3,222.00		\$3,222.00
C3	Extra Duty pay for robotics - Salary				CTE STA		111	\$3,726.00		\$3,726.00
C3	Extra Duty pay for robotics - benefits				CTE STA		2XX	\$1,006.00		\$1,006.00
C3	Robotics Supplies and fees				CTE ESF		410	\$20,000.00		\$20,000.00
C3	Partner with the local Chamber of Commerce to provide our high school students with Career Related Experiences (School to Career Programs).	Career- Connected Learning/Pa thways			CTE OCG	(	Other	\$75,000.00		\$75,000.00
C1	Hire a middle school food industry instructor - Salary		0.75	General: Multiple subjects teacher (middle/high school)	CTE MS8		111	\$73,479.00		\$73,479.00
C1	Hire a middle school food industry instructor - Benefits			,	CTE MS8	2	XX	\$36,489.33		\$36,489.33
C1	MS Food Industry curriculum and supplies				CTE MS8		410	\$5,000.00		\$5,000.00
C1	HS Family Forecasting Night - Salary				DP OCG	1	.2X	\$1,800.00		\$1,800.00
C1	HS Family Forecasting Night - Benefits				DP OCG		XX	\$500.00		\$500.00
C1	HS Family Forecasting Night - Supplies				DP OCG		410	\$5,000.00		\$5,000.00
A4	Offer AP exam scholarships to students in need.				CLO OCG		410	\$1,000.00		\$1,000.00
A1	Freshman on track meetings - Salary				DP STA	1	.2X	\$10,000.00		\$10,000.00
A1	Freshman on track meetings - Benefits				DP STA		XX	\$3,000.00		\$3,000.00
				General:				70,000.00		+ = / = = = =
				Elementary						
A2	Hire K-3 Classroom Teachers - Salary		6	Teacher		RCS	111		\$404,044.00	\$404,044.00
A2	Hire K-3 Classroom Teachers - Benefits						XX		\$242,291.88	\$242,291.88
				Supports: Behavioral					, , , , , ,	, , , , , , , , , , , , , , , , , , , ,
B1	Hire Elementary Behavior Support Specialists - Salary		3	Specialist		H&S	111		\$218,024.00	\$218,024.00
B1	Hire Elementary Behavior Support Specialists - Benefits			Specialise			XX	†	\$125,466.48	\$125,466.48
	The Elementary Scharler Support Specialists Scherles			General: Elementary					ψ123) 1001 IC	Ÿ123) 1001 10
C2	Hire Elementary Heritage Language Teacher - Salary		1	Teacher		WRE	111		\$77,137.00	\$77,137.00
C2	Hire Elementary Heritage Language Teacher - Benefits						XX		\$43,026.99	\$43,026.99
	,			Language: English Language						
A5	Hire Elementary English Language Development Paraprofessional - Salary		1	Development		WRE	112		\$24,977.70	\$24,977.70
A5	Hire Elementary English Language Development Paraprofessional - Benefits					WRE 2	XX		\$28,943.98	\$28,943.98

	T			Consist							
				Special							
				Education (all						400 047 00	¢00.047.00
A5	Hire Elementary Special Education Teacher - Salary		1	positions)			WRE	111		\$90,047.00	\$90,047.00
A5	Hire Elementary Special Education Teacher - Benefits			C			WRE	2XX		\$46,521.69	\$46,521.69
				Supports:							
				School							
				Counselor/Sch							
				ool Social							
B1	Hire Middle School Counselor - Salary		1	Worker			H&S	111		\$86,753.00	\$86,753.00
B1	Hire Middle School Counselor - Benefits						H&S	2XX		\$45,623.23	\$45,623.23
				Supports:							
В3	Hire Middle School Dean of Students - Salary		1	Other			H&S	111		\$97,972.00	\$97,972.00
В3	Hire Middle School Dean of Students - Benefits						H&S	2XX		\$48,652.44	\$48,652.44
				Supports:							
C2	Hire Online Learning Coordinator K-8 - Salary		1	Other			WRE	111		\$97,972.00	\$97,972.00
C2	Hire Online Learning Coordinator K-8 - Benefits						WRE	2XX		\$45,652.44	\$45,652.44
				Special							
				Education (all							
A5	Hire Secondary Special Education Teacher - Salary		1	positions)			WRE	111		\$65,244.00	\$65,244.00
A5	Hire Secondary Special Education Teacher - Benefits						WRE	2XX		\$39,815.88	\$39,815.88
C1	Partner with Blue Mountain Community College for a Next Step Navigator to support s	Community-Ba	sed Organi	zation			WRE	8XX		\$70,000.00	\$70,000.00
				Supports:							
C2	Hire Secondary Online Learning Support Paraprofessional - Salary		1	Other			WRE	112		\$20,553.75	\$20,553.75
C2	Hire Secondary Online Learning Support Paraprofessional - Benefits						WRE	2XX		\$27,749.51	\$27,749.51
B4	Partner with Pendleton Police Department to provide a School Resource Officer distric	Physical/Ment	al/Social W	ell-Being			H&S	Other		\$75,000.00	\$75,000.00
				Supports:							
B1	Hire Paraprofessional All Levels - Salary		5	Other			H&S	112		\$118,950.75	\$118,950.75
B1	Hire Paraprofessional All Levels - Benefits						H&S	2XX		\$137,387.91	\$137,387.91
В3	CARE	Physical/Ment	al/Social W	ell-Being			H&S	Other		\$10,000.00	\$10,000.00
A1	Partner with IMESD to continue work with the Oregon Data Suite	Community-Ba	sed Organi	zation	SSS			Other	\$8,796.03		\$8,796.03
											\$0.00
											\$0.00
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											\$0.00

Outcome and Strategy	Proposed Activity	<u>Partnership</u>	FTE	FTE Type	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS -Activity Category_	SIA - Allowable Use Category	Object Code	Budget (24-25)	CTE Activity Budget (24-25)	Budget (24-25)	Budget (24-25)	SIA Activity Budget (24-25)	Total Activity Budget (24-25) (Autosum)
	Total Allocation 2024-25: Total Budgeted Amounts (Autosum):									\$0.00 \$0.00	\$0.00 \$0.00			\$2,381,187.59 \$2,381,187.59	<b>\$3,222,781.17</b> \$3,222,781.16
	Unbudgeted (Autocalculate):									\$0.00	\$0.00	\$0.00		\$0.00	\$0.01
	Sample		1.5	Equity/Diversit y/Inclusion Specialist		STF		H&S	111	\$3,250.00	γοιου	\$2,500.00		\$65,000.00	\$70,750.00
	Indirect/Administration								690						\$0.00
	Hire a Drop-Out Prevention Coordinator - Salary		1	Supports: Other			DP STA		111				\$85,512.00		\$85,512.00
А3	Hire a Drop-Out Prevention Coordinator - Benefits						DP STA		2XX				\$45,288.24		\$45,288.24
A3	Hire a Family and Student Advocate Liaison - Salary		0.5	Supports: Family/Commu nity Engagement (incl. McKinney- Vento)			DP STA		112				\$16,358.00		\$16,358.00
А3	Hire a Family and Student Advocate Liaison - Benefits						DP STA		2XX				\$3,926.00		\$3,926.00
A4	Hire additional support staff for academic success and credit retrieval with a focus on underserved populations identified in the needs assessment - Salary		3	Supports: Other			DP STA		112				\$90,332.10		\$90,332.10
A4	Hire additional support staff for academic success and credit retrieval with a focus on underserved populations identified in the needs assessment - benefits						DP STA		2XX				\$90,989.67		\$90,989.67
А3	Extra duty pay to support the ECMC program which identifies students in the 8th grade at risk of not graduating and supporting them through their high school years as a group, to graduate and make post-secondary plans Salary						DP STA		111				\$2,500.00		\$2,500.00
А3	Extra duty pay to support the ECMC program which identifies students in the 8th grade at risk of not graduating and supporting them through their high school years as a group, to graduate and make post-secondary plans Benefits						DP STA		2XX				\$675.00		\$675.00
C1	Hire an ASPIRE coordinator - Salary		1	Other: Other staff position not listed			CLO STA		112				\$30,704.00		\$30,704.00
C1	Hire an ASPIRE coordinator - Benefit						CLO STA		2XX				\$30,490.13		\$30,490.13
С3	Increase dual credit offerings and work related learning experiences, through our Success 201 programs - Salary		1	Arts (Applied): Career Exploration			CTE STA		111				\$85,512.00		\$85,512.00
С3	Increase dual credit offerings and work related learning experiences, through our Success 201 programs - Salary						CTE STA		2XX				\$45,288.24		\$45,288.24

C3	Extra Duty pay for additional CTE courses and learning opportunities - Salary				CTE STA		13X		\$12,317.00		\$12,317.00
С3	Extra Duty pay for additional CTE courses and learning opportunities - Benefits				CTE STA		2XX		\$3,326.00		\$3,326.00
C3	Extra Duty pay for robotics - Salary				CTE STA		111		\$3,782.00		\$3,782.00
	Extra Duty pay for robotics - benefits				CTE STA		2XX		\$1,021.00		\$1,021.00
C2	Partner with the local Chamber of Commerce to provide our high school	Career- Connected Learning/Pat hways			CTE OCG		Other		\$75,000.00		\$75,000.00
C1	Hire a middle school food industry instructor - Salary		0.75	General: Multiple subjects teacher (middle/high school)	CTE MS8		111		\$74,948.00		\$74,948.00
C1	Hire a middle school food industry instructor - Benefits				CTE MS8		2XX		\$36,885.96		\$36,885.96
C1	MS Food Industry curriculum and supplies				CTE MS8		410		\$5,000.00		\$5,000.00
	HS Family Forecasting Night - Salary				DP OCG		12X		\$1,800.00		\$1,800.00
C1	HS Family Forecasting Night - Benefits				DP OCG		2XX		\$500.00		\$500.00
C1	HS Family Forecasting Night - Supplies				DP OCG		410		\$5,000.00		\$5,000.00
A4	Offer AP exam scholarships to students in need.				CLO OCG		410		\$1,000.00		\$1,000.00
A1	Freshman on track meetings - Salary				DP STA		12X		\$10,000.00		\$10,000.00
A1	Freshman on track meetings - Benefits				DP STA		2XX		\$3,000.00		\$3,000.00
	Hire K-3 Classroom Teachers - Salary Hire K-3 Classroom Teachers - Benefits		6	General: Elementary Teacher		RCS RCS	111 2XX			\$423,517.00 \$247,549.59	\$423,517.00 \$247,549.59
	Hire Elementary Behavior Support Specialists - Salary		3	Supports: Behavioral Specialist		H&S	111			\$229,216.00	· · · · ·
B1	Hire Elementary Behavior Support Specialists - Benefits					H&S	2XX			\$128,488.32	\$128,488.32
				General: Elementary							400.050.00
	Hire Elementary Heritage Language Teacher - Salary Hire Elementary Heritage Language Teacher - Benefits		1	Teacher		WRE WRE	111 2XX			\$80,958.00	
				Language: English Language		WKE	2//			\$44,058.66	
	Hire Elementary English Language Development Paraprofessional - Salary		1	Development		WRE	112			\$27,418.05	
A5	Hire Elementary English Language Development Paraprofessional - Benefits					WRE	2XX			\$29,601.59	\$29,601.59
٨٢	Hiro Flomentary Special Education Teacher Salary		1	Special Education (all		\\/DE	111			¢01 010 00	\$91,818.00
	Hire Elementary Special Education Teacher - Salary Hire Elementary Special Education Teacher - Benefits		1	positions)		WRE WRE	111 2XX			\$91,818.00	\$46,990.86
				Supports: School Counselor/Sch ool Social						\$46,990.86	
	Hire Middle School Counselor - Salary		1	Worker		H&S	111			\$90,883.00	
B1	Hire Middle School Counselor - Benefits			Cuprata	+	H&S	2XX			\$46,738.51	\$46,738.51
В3	Hire Middle School Dean of Students - Salary		1	Supports: Other		H&S	111			\$99,931.00	\$99,931.00

В3	Hire Middle School Dean of Students - Benefits						H&S	2XX			\$49,181.37	\$49,181.37
	The tribute of tribute of the tribute of the tribute of the tribute of the tribut			Supports:							ψ .0,101.07	ψ .5) <u>=</u> 0 <u>=</u> 10;
C2	Hire Online Learning Coordinator K-8 - Salary		1	Other			WRE	111			\$99,931.00	\$99,931.00
	Hire Online Learning Coordinator K-8 - Benefits		_	o their			WRE	2XX			\$49,181.37	\$49,181.37
	The state and th			Special							ψ .0,202.07	ψ .5/202.07
				Education (all								
A5	Hire Secondary Special Education Teacher - Salary		1	positions)			WRE	111			\$68,799.00	\$68,799.00
	Hire Secondary Special Education Teacher - Benefits			positions)			WRE	2XX			\$40,775.73	\$40,775.73
	Partner with Blue Mountain Community College for a Next Step Navigator to support st	Community-Ba	sed O	rganization			WRE	Other			\$75,000.00	\$75,000.00
	, , , , , , , , , , , , , , , , , , , ,	,		Supports:							. ,	
C2	Hire Secondary Online Learning Support Paraprofessional - Salary		1	Other			WRE	112			\$22,550.40	\$22,550.40
	Hire Secondary Online Learning Support Paraprofessional - Benefits						WRE	2XX			\$28,288.61	\$28,288.61
	Partner with Pendleton Police Department to provide a School Resource Officer district	Physical/Ment	al/Soci	al Well-Being			H&S	Other			\$75,000.00	\$75,000.00
				Supports:								·
				Intervention								
A5	Elementary Math and Reading Intervention Specialist - Salary		2	Specialist			WRE	111			\$180,639.00	\$180,639.00
A5	Elementary Math and Reading Intervention Specialist - Benefits						WRE	2XX			\$93,172.53	\$93,172.53
	Partner with IMESD to continue work with the Oregon Data Suite	Community-Ba	sed O	rganization	SSS			Other	\$8,796.03			\$8,796.03
A5	Secondary Math Intervention Specialist - Salary		0.5	Core: Math		DP STA		111		\$45,414.00		\$45,414.00
A5	Secondary Math Intervention Specialist - Benefits					DP STA		2XX		\$23,378.20		\$23,378.20
С3	Robotics Supplies and fees					CTE ESF		410		\$2,850.00		\$2,850.00
В3	CARE	Physical/Ment	al/Soci	al Well-Being			H&S	Other			\$11,500.00	\$11,500.00
												\$0.00
												\$0.00
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Outcome and Stragegy	Proposed Activity  Total Budgeted Amounts (Autosum):	Partnership	- HE	FTE Type	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS -Activity Category_	SIA - Allowable Use Category	Object Code	CSI/TSI Activity Budget	CTE Activity Budget	EIIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
	SAMPLE: Contract with local mental health providers to provide counseling									\$0.00	\$0.00	\$0.00	\$100,124.00	\$313,024.25	\$501,146.25
S3	services at all school sites on a weekly basis						DP OCG	WRE	640				\$10,000.00	\$7,500.00	\$17,500.00
S1	SAMPLE: Hire additional secondary math teachers		2	Math: Teacher   Coach   Assistant   TOSA			DP STA	RCS	111				\$30,000.00	\$30,000.00	\$60,000.00
				Core:											
A5	Secondary Math Intervention Specialist - Salary		1.5	Math				WRE	111					\$102,844.00	
A5	Secondary Math Intervention Specialist - Benefits							WRE	2XX					\$61,067.88	
A5			1	Supports: Interventi on				WRE	111					\$99,931.00	
A5	Elementary Math and Reading Intervention Specialist - Salary  Elementary Math and Reading Intervention Specialist - Benefits			Specialist				WRE	2XX					\$49,181.37	
A.J	Summer school "jump start" program for our most at risk 8th grade students							WILL	۷۸۸					Ç4J,101.37	
A4	transitioning to the high school. Provide high interest CTE and career related activities Salary						DP STA		12X				\$4,500.00		
A4	Summer school "jump start" program for our most at risk 8th grade students transitioning to the high school. Provide high interest CTE and career related activities Benefits						DP STA		2XX				\$1,500.00		
A4	Summer school "jump start" program for our most at risk 8th grade students transitioning to the high school. Provide high interest CTE and career related activities Supplies						DP ESF		410				\$3,500.00		
A4	Summer school program for our most at-risk (grades 9-12) of not graduating students providing high interest, relationship building activities that will connect them with staff, the community, each other and plan for the future - Salary						DP STA		12X				\$20,000.00		
A4	Summer school program for our most at-risk (grades 9-12) of not graduating students providing high interest, relationship building activities that will connect them with staff, the community, each other and plan for the future - Benefits						DP STA		2XX				\$7,000.00		
A4	Summer school program for our most at-risk (grades 9-12) of not graduating students providing high interest, relationship building activities that will connect them with staff, the community, each other and plan for the future - Supplies						DP ESF		410				\$5,000.00		
В3	Hire High School Dean of Students - Salary		1				DP STA		111				\$97,972.00		
	Hire High School Dean of Students - Benefits						DP STA		2XX				\$48,652.00		
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