



Mountain View
Whisman
School District

Annual Budget Book 2019 – 2020

(DRAFT for Public Hearing May 30, 2019)





Mountain View Whisman SD

Board of Trustees

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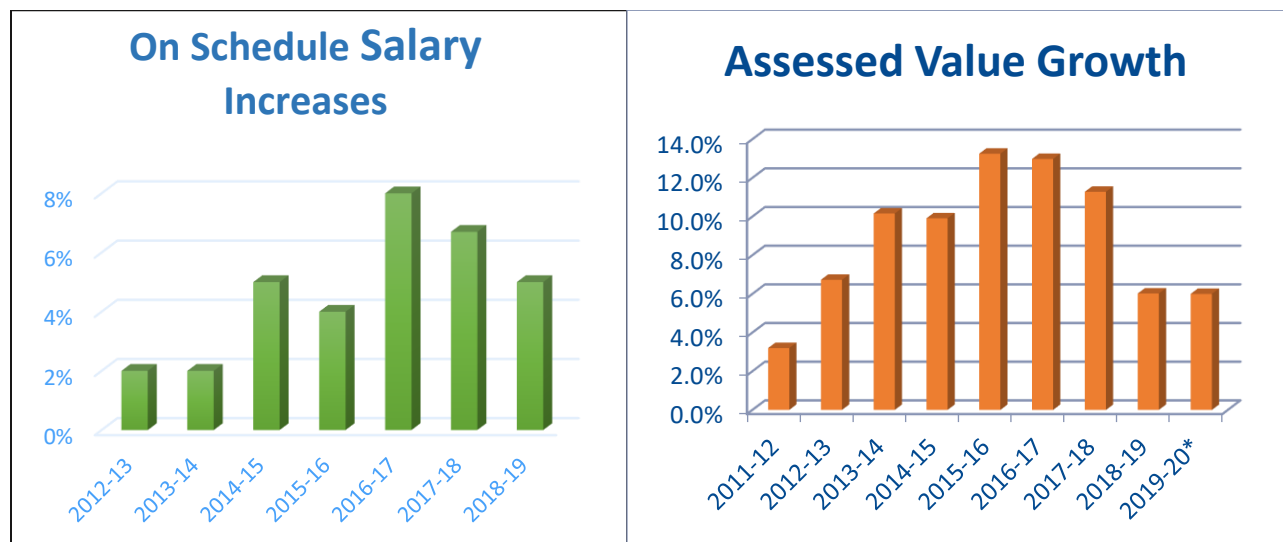
Executive Summary

This 2019-20 proposed budget provides sufficient resources to continue most academic programs from the previous year. The District will be in a deficit spending position. The deficit is projected to be \$2.99 million for the 2019-20 fiscal year. This deficit spending would spend down approximately 9% of the unrestricted fund balance or from \$22.6M to \$19.8M. Being that the district is “community funded” (also known as a “basic aid district”), it relies almost entirely on the increased assessed value of the property tax base. A conservative estimate of the Assessed Value (A/V) growth has been projected at 6%. The district has faced both sudden decreases in A/V as well as years of double – digit growth.

Enrollment May 1, 2019 Projection	• 5,244
Revenue Per Student	• \$14,432
Expenditures Per Student	• \$15,003
Community Assessed Valuation	• \$23.4 B
Property Tax Collections	• \$51.6 M
Assumed Property Tax Growth	• 6.0%

This year the district will not be budgeting two sources of one-time revenue: developer fees and additional Shoreline JPA calculated tax levies as in past years. These revenues will be budgeted in the period that they are received, e.g. the First Interim Budget.

For the 2019-2020 school year, there will be 11 Schools: 9 Elementary Schools and 2 Middle Schools. Jose Antonio Vargas Elementary School will be opening in August 2019. The district will also be implementing the Neighborhood School Plan to redistribute the student population to be within walking distance to their school.



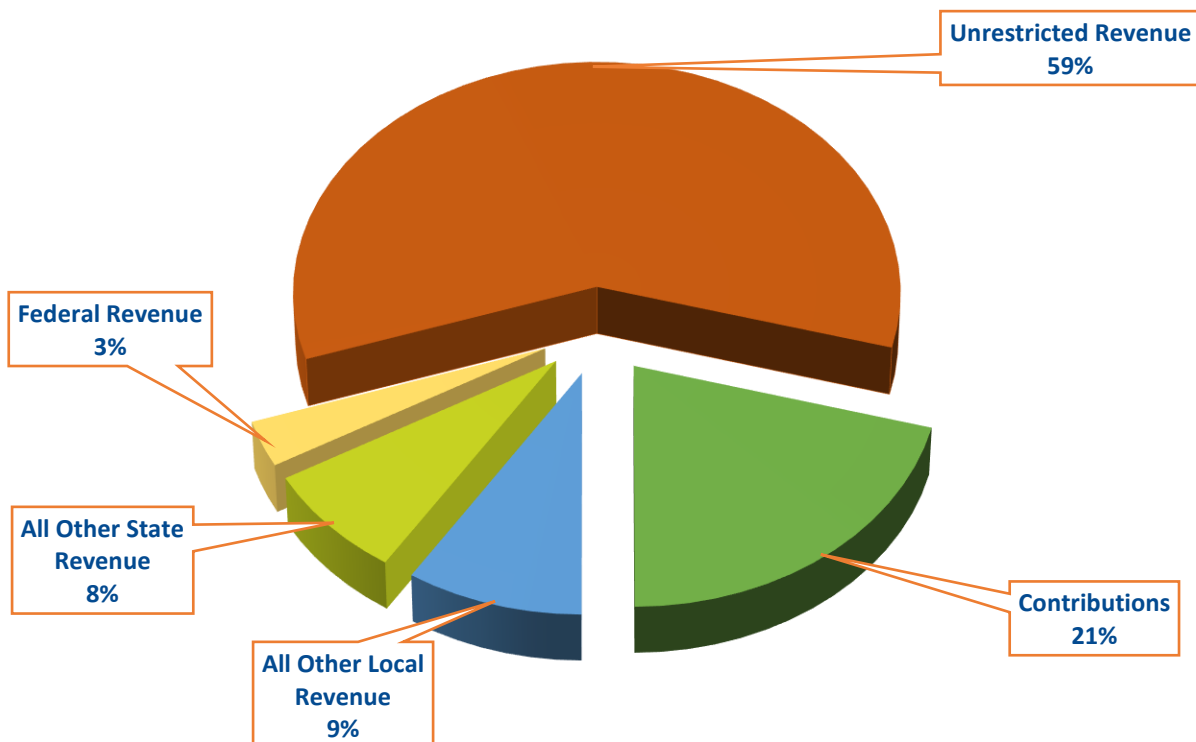


2019-20 Projected General Fund Revenues

The following are the revenue projections for our 2019-20 General Fund Budget.

Revenue Sources	2019-2020 Budget
All Other Local Revenue	\$6,901,734
All Other State Revenue	\$5,810,167
Federal Revenue	\$2,393,939
Unrestricted Revenue	\$44,849,169
Contributions	\$15,728,542
Grand Total	\$75,683,551

GENERAL FUND REVENUES



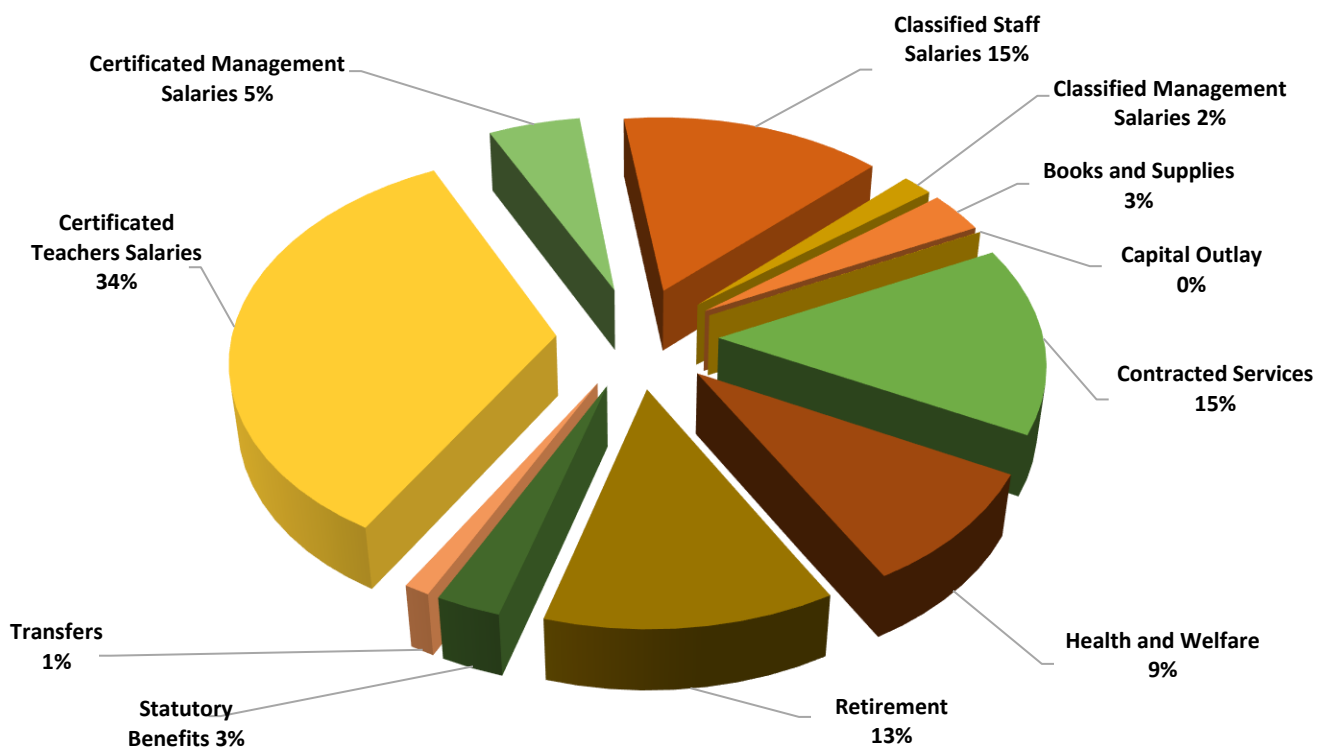


General Fund Expenditures

The following are the expenditure projections for our 2019-20 General Fund Budget.

Expenditures	Total
Books and Supplies	\$ 2,769,136
Capital Outlay	\$ 10,000
Contracted Services	\$ 11,459,811
Health and Welfare	\$ 7,299,328
Retirement	\$ 9,980,351
Statutory Benefits	\$ 2,240,165
Transfers	\$ 897,743
Certificated Teachers Salaries	\$ 26,958,101
Certificated Management Salaries	\$ 4,070,394
Classified Staff Salaries	\$ 11,642,084
Classified Management Salaries	\$ 1,353,549
Grand Total	\$ 78,680,662

2019-2020 General Fund Expenditures





Multi-Year Projections

2018-19 Estimated Actual – General Fund Summary

Below are the CURRENT YEAR estimates for the General Fund ending June 30, 2019.

	Unrestricted Programs	Restricted Programs	Combined
Beginning Balance, July 1, 2018	\$24,570,380	\$2,459,680	\$27,030,060
Total Revenues	\$45,876,296	\$31,194,986	\$77,071,281
Total Expenditures	\$49,146,108	\$32,099,238	\$81,245,346
Net Increase/(Decrease)	(\$3,269,812)	(\$904,253)	(\$4,174,065)
Ending Balance, June 30, 2019	\$21,300,568	\$1,555,428	\$22,855,996
Reserve Level			26.2%
(Unrestricted Ending Balance divided by Total Combined Expenditures)			

2019-2022 General Fund Multi-Year Projection

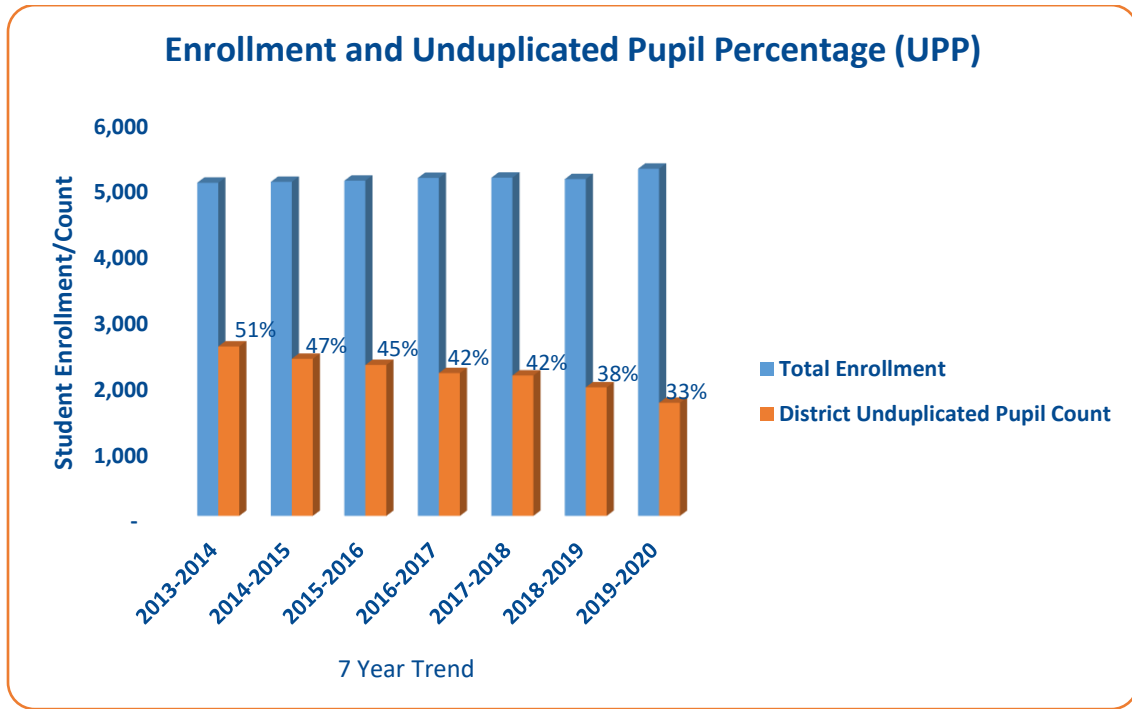
Below is the projected BUDGET YEAR and subsequent two years ending balances.

	2019-2020 (Year 1)	2020-2021 (Year 2)	2021-2022 (Year 3)
Beginning Balance, July 1	\$22,855,996	\$19,858,885	\$17,595,328
Total Revenues	\$75,683,551	\$77,520,345	\$79,629,708
Total Expenditures	\$78,680,662	\$79,783,902	\$81,348,956
Net Increase/(Decrease)	(\$2,997,111)	(\$2,263,557)	(\$1,719,248)
Ending Balance, June 30	\$19,858,885	\$17,595,328	\$15,876,080
Reserve Level	24.3%	21.3%	19.0%

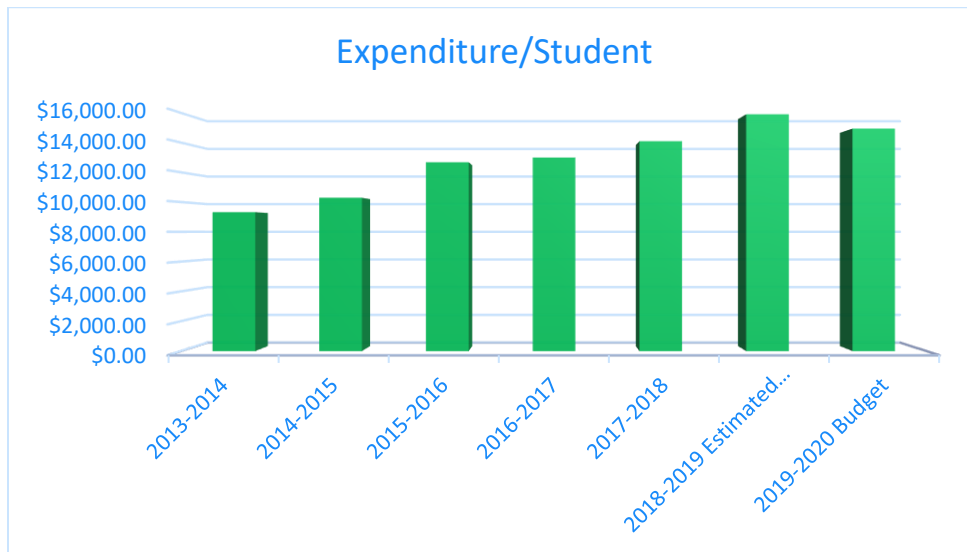


Projected Enrollment

Enrollment Trend



Expenditure Per Student




Projected Site Enrollment

School	2019-20	2018-19	Change
<i>Elementary Schools</i>			
Bubb School	492	568	-76
Castro School	336	285	+51
Huff School	576	623	-47
Landels School	447	498	-51
Mistral School	397	372	+25
Monta Loma School	342	416	-74
Stevenson School	440	421	+19
Theurekauf School	266	360	-94
Vargas	320	0	+320
<i>Middle Schools</i>			
Crittenden Middle	668	700	-32
Graham Middle	866	885	-19
<i>Other Programs</i>			
Independent Study	5	6	-1
Non-Public Schools	8	9	-1
Total	5244	5143	+101

Source: May 15, 2019 District Projections.



Expenditures by Program

School Sites

School Site Budget Summary					
Program	Program Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimated Actual	2019-2020 Budget
0100	Site: School Allocation	\$345,132	\$316,825	\$363,080	\$368,691
0211	Academic Turnaround Program	\$225,357	\$146,230	\$78,943	\$0
0214	Targeted Student Support Program (TSSP) *Also see Program 216-next page	\$1,363,992	\$857,791	\$393,100	\$344,600
0222	Science PRG: Middle School Science Equipment	\$10,000	\$10,000	\$10,000	\$10,000
0233	After School Extended Learning	\$0	\$0	\$203,560	\$0
0235	After School Program: Enrichment	\$52,126	\$27,801	\$35,200	\$36,960
0236	After School Sports & Electives - Middle School	\$145,310	\$100,000	\$100,000	\$100,000
0243	Musical Instruments and Repair - Middle	\$0	\$0	\$10,000	\$10,000
0250	Title I Program: Student Support	\$434,888	\$275,626	\$427,536	\$374,902
0302	Parent Engagement	\$0	\$0	\$100,182	\$104,347
Grand Total		\$2,576,805	\$1,734,272	\$1,721,601	\$1,349,500

Education Services

Ed Services Department					
Program	Program Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimated Actual	2019-2020 Budget
0200	Department of Education Services	\$821,189	\$867,093	\$1,002,899	\$1,023,250
0203	Teacher Release Days Substitute	\$0	\$86,842	\$110,160	\$0



Mountain View Whisman SD

0204	Professional Development	\$230,718	\$130,898	\$308,000	\$308,000
0205	Academic Curriculum Materials	\$2,007,291	\$422,463	\$464,000	\$1,274,357
0206	Teach To One (TTO) Program	\$278,121	\$0	\$0	\$0
0207	Science Plan Professional Development	\$0	\$0	\$0	\$150,000
0208	Stretch to Kinder Program	\$68,494	\$57,961	\$64,287	\$74,045
0209	Instructional Coaching	\$1,186,138	\$1,288,721	\$1,634,707	\$860,563
0210	Begin Teacher/Admin Support (BTSA)	\$308,473	\$491,032	\$537,925	\$483,554
0211	Academic Turnaround Program	\$225,357	\$146,230	\$78,943	\$0
0213	Low Performing Students Block Grant-LPSBG	\$0	\$0	\$45,000	\$85,418
0214	Targeted Student Support Program (TSSP)	\$1,475,941	\$905,950	\$485,600	\$437,100
0215	TSSP: Engagement Facilitator	\$706,121	\$792,188	\$1,111,073	\$867,519
0216	TSSP: RTI Intervention Program	\$725,345	\$1,614,872	\$1,903,368	\$1,620,694
0217	Summer School Program	\$101,095	\$123,601	\$134,988	\$54,000
0218	Academic at Risk	\$345,009	\$400,279	\$620,609	\$330,894
0220	Science Program	\$313,377	\$0	\$0	\$0
0221	Science PRG: ES Science Material (Hands on Science Kit)	\$9,672	\$5,230	\$11,000	\$11,000
0222	Science PRG: Middle School Science Equipment	\$10,000	\$10,000	\$10,000	\$10,000
0223	Science PRG: Living Classroom	\$50,225	\$54,000	\$85,000	\$85,000
0224	Science PRG: Environmental Education	\$45,248	\$46,592	\$80,000	\$80,000
0225	Science Camp: Grade 5 - Walden West	\$178,465	\$186,357	\$180,000	\$180,000
0226	Science Camp: Grade 8 - Yosemite	\$266,141	\$296,139	\$320,000	\$320,000
0230	Physical Education: Grades 1-5	\$770,826	\$834,980	\$841,860	\$848,750
0231	MVEF-Tech Smart	\$0	\$0	\$100,000	\$3,000
0233	After School Extended Learning	\$0	\$0	\$203,560	\$0
0234	After School Education and Safety (ASES)	\$564,555	\$606,798	\$710,151	\$706,794
0235	After School Program: Enrichment	\$52,126	\$27,801	\$35,200	\$36,960
0236	After School Sports & Electives - Middle School	\$145,310	\$100,000	\$100,000	\$100,000



Mountain View Whisman SD

0242	Musical Instruments and Repair - Elementary	\$0	\$3,792	\$30,000	\$5,000
0243	Musical Instruments and Repair - Middle	\$0	\$2,299	\$100,000	\$10,000
0244	Art Program	\$278,071	\$350,934	\$592,074	\$627,821
0245	Music Program	\$380,639	\$718,405	\$781,129	\$764,596
0246	MVEF Leadership Program	\$44,900	\$37,700	\$0	\$0
0411	Library/Media Services Program	\$513,062	\$510,400	\$531,522	\$596,835
Grand Total		\$12,101,908	\$11,119,555	\$13,213,055	\$11,955,149

English Language Learners

English Language Learners Department					
Program	Program Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimated Actual	2019-2020 Budget
0250	Title I Program: Student Support	\$24,301	\$6,996	\$72,640	\$342,685
0251	Title II, Part A: Teacher Quality	\$10,083	\$0	\$0	\$0
0252	Title I-McKinney-Vento Homeless Assistance	\$140	\$13,027	\$31,366	\$27,116
0300	English Learners Program	\$382,592	\$623,289	\$565,435	\$584,886
0301	English Learner Testing	\$0	\$89,471	\$120,000	\$122,400
0302	Parent Engagement	\$0	\$0	\$171,581	\$149,460
0305	English Language Development (ELD)	\$36,216	\$125,053	\$187,000	\$152,000
0310	Title III Program: Immigrant Ed	\$49,122	\$29,290	\$35,619	\$33,001
0311	Title III Program: Limited English Proficiency	\$297,335	\$62,775	\$67,963	\$59,482
0312	Title IV : Student Support and Academic Enrichment	\$0	\$0	\$26,137	\$26,174
Grand Total		\$1,234,677	\$1,225,528	\$1,705,277	\$1,872,106



Administrative Services

Admin Services Department					
Program	Program Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimated Actual	2019-2020 Budget
0110	Yard Supervision	\$218,277	\$285,208	\$372,295	\$455,482
0400	Department of Administration Services	\$1,091,158	\$1,303,643	\$1,164,755	\$1,237,137
0401	Regular Education Program	\$21,224,860	\$22,721,657	\$24,903,365	\$25,081,953
0405	Independent Study Program	\$57,647	\$56,551	\$49,395	\$40,395
0412	Middle School Counselors & CHAC	\$108,049	\$439,651	\$680,173	\$551,403
0413	Professional Development- Classified	\$0	\$0	\$40,507	\$0
0415	School Site Office Staff	\$3,498,421	\$3,962,035	\$4,651,446	\$4,858,799
0420	Overloaded/Combination Classes Stipend	\$44,874	\$40,934	\$40,000	\$40,000
0421	Substitute Teachers	\$335,277	\$426,217	\$429,806	\$429,806
0425	Health & Safety (Workers Compensation)	\$5,420	\$4,016	\$5,105	\$5,105
0426	Employee Modified Work Status	\$22,452	\$0	\$0	\$0
0430	Health Services	\$190,426	\$0	\$0	\$0
0435	Student Health Program/Nurses	\$202,053	\$388,345	\$433,580	\$456,727
0440	Employee Negotiations	\$2,000	\$3,425	\$34,600	\$34,600
Grand Total		\$26,782,636	\$29,346,476	\$32,432,732	\$32,735,925



Business Services

Business Services Department					
Program	Program Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimated Actual	2019-2020 Budget
0500	Department of Business Services	\$531,080	\$499,506	\$671,636	\$577,498
0503	District Operations (cost of doing business)	\$1,325,423	\$1,739,969	\$1,800,068	\$1,986,591
0504	Duplication (Copier) Expenses	\$98,201	\$97,977	\$104,709	\$110,009
0520	Fiscal Services	\$733,226	\$841,954	\$740,217	\$821,477
0521	CalSTRS On-behalf Contribution	\$1,396,351	\$2,082,017	\$2,346,001	\$2,346,001
0522	Other Post-Employment Benefits (Employer Portion)	\$259,117	\$246,870	\$276,852	\$326,371
0559	Sports Center at Middle Schools		\$70,347	\$73,260	\$73,260
Grand Total		\$4,343,398	\$5,578,640	\$6,012,743	\$6,241,207

Maintenance and Operations

Maintenance and Operations Department					
Program	Program Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimated Actual	2019-2020 Budget
0550	Routine Maintenance & Operations Services	\$3,462,066	\$3,946,436	\$4,119,800	\$4,183,971
0560	Transportation: Home to School Routes	\$403,349	\$522,845	\$535,630	\$525,500
0561	Transportation: Other Destinations	-\$28,505	-\$26,574	-\$19,568	-\$16,568
0562	SPED: Transportation (SH/OH)	\$445,134	\$473,757	\$328,750	\$350,617
Grand Total		\$4,282,043	\$4,916,464	\$4,964,612	\$5,043,520



Special Education Department

Special Education Department					
Program	Program Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimated Actual	2019-2020 Budget
0350	Special Education Program (SPED)	\$10,771,995	\$13,020,511	\$13,210,866	\$13,882,818
0351	Home and Hospital Education	\$98	\$17,035	\$10,000	\$10,000
0355	Medi-Cal Billing Option	\$26,828	\$57,193	\$565,392	\$50,000
0356	Medi-Cal Admin Activity Program (MAA)	\$11,691	\$17,745	\$0	\$0
0361	SPED: IDEA Private School ISP's (not in use)	\$6,813	\$0	\$0	\$0
0362	SPED: Preschool	\$60,932	\$306,915	\$49,931	\$67,535
0363	SPED: IDEA Preschool Entitlement (not in use)	\$197,047	\$0	\$0	\$0
0364	SPED: Mental Health	\$49,696	\$198,269	\$346,546	\$351,312
0365	SPED: IDEA Preschool Staff Development	\$1,030	\$1,880	\$380	\$515
0366	SPED: Mental Health Services (not in use)	\$68,817	\$0	\$0	\$0
0368	SPED: Personnel Staff Development	\$793	\$500	\$20,000	\$20,000
0381	SPED: Non-public School (NPS)	\$0	\$446,350	\$981,889	\$905,976
Grand Total		\$11,195,740	\$14,066,398	\$15,185,004	\$15,288,156

Technology Department

Technology Department					
Program	Program Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimated Actual	2019-2020 Budget
0570	Technology Services	\$2,470,888	\$1,803,586	\$2,252,459	\$1,765,915
0571	E-Rate Program	\$0	\$0	\$68,475	\$0
0580	Software/Licensing District-wide	\$0	\$424,309	\$505,807	\$455,000
Grand Total		\$2,470,888	\$2,227,895	\$2,826,741	\$2,220,915



Superintendent and Board of Trustees

Superintendent and Board of Trustees					
Program	Program Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimated Actual	2019-2020 Budget
0600	Office of the Superintendent	\$583,455	\$739,826	\$844,040	\$817,150
0610	Board of Trustees	\$192,662	\$183,975	\$284,304	\$291,545
0620	Public Relations	\$190,986	\$311,310	\$394,541	\$403,072
0630	Strategic Plan Fees for Creation and Reviews	\$18,127	\$0	\$0	\$0
0631	Strategic Plan Initiatives/Implementation	\$272,054	\$241,507	\$0	\$0
0640	Parcel Tax Planning Fees and Election	\$262,924	\$0	\$0	\$0
0650	District Health & Safety (Emergency Preparedness)	\$17,283	\$21,468	\$20,000	\$25,000
Grand Total		\$1,537,491	\$1,498,086	\$1,542,885	\$1,536,767



Other Funds

All Other Funds

	Fund 12 Estimated Actual	Fund 13 Estimated Actual	Fund 20 Estimated Actual	Fund 21 Estimated Actual	Fund 25 Estimated Actual	Fund 40 Estimated Actual
Beginning Balance July 1	\$ 16,135	\$ 108,728	\$ 5,151,791	\$51,762,252	\$ -	\$38,165,952
Revenue						
Federal	137,366	1,275,000				-
State	1,187,621	99,625				-
Local	320,000	812,348	60,000	2,658,532	587,165	2,531,064
Contribution from General Fund	326,333	513,278		1,145,347		
Total	1,971,320	2,700,251	60,000	3,803,879	587,165	2,531,064
Expenditures						
Salaries-Certificated	637,999					
Salaries-Classified	501,949	1,279,228		42,405		
Benefits	497,511	490,244		12,904		
Materials & Supplies	25,814	834,476		319,766		164,038
Services and Other Operating	118,858	(70,559)		622,149		64,991
Capital Outlay	137,366	166,862		48,757,627	-	30,002,127
COP Annual Payment					206,833	2,431,064
Other Outgo - Indirect Costs	51,823					1,591,984
Total	1,971,320	2,700,251	-	49,754,851	206,833	34,254,204
Estimated Surplus/(Deficit)	-	-	60,000	(45,950,972)	380,332	(31,723,140)
Ending Balance June 30	\$ 16,135	\$ 108,728	\$ 5,211,791	\$ 5,811,280	\$ 380,332	\$ 6,442,812

Fund 25 – Developer Fees Collection Trend





Local Control Funding Formula Budget Overview for Parents

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain View Whisman School District

CDS Code: 43 69591 0000000

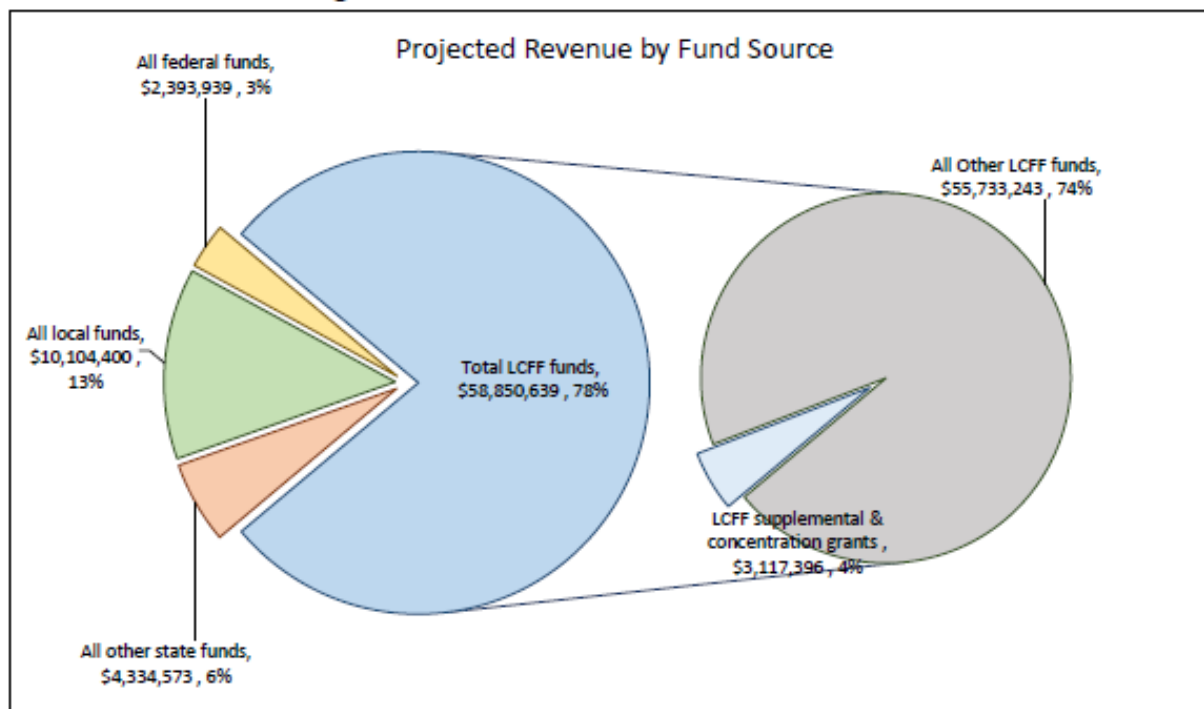
Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Cathy Baur, Chief Academic Officer

cbaur@mwwsd.org

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-2020 LCAP Year



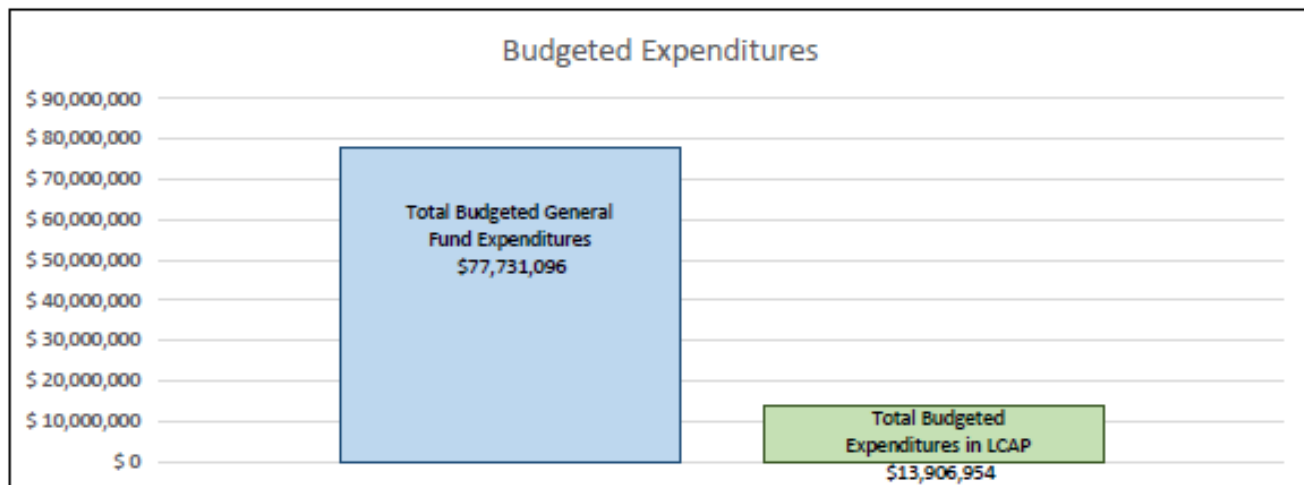
This chart shows the total general purpose revenue Mountain View Whisman School District expects to receive in the coming year from all sources.

The total revenue projected for Mountain View Whisman School District is \$75,683,551.00, of which \$58,850,639.00 is Local Control Funding Formula (LCFF), \$4,334,573.00 is other state funds, \$10,104,400.00 is local funds, and \$2,393,939.00 is federal funds. Of the \$58,850,639.00 in LCFF Funds, \$3,117,396.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



LCFF Budget Overview for Parents



This chart provides a quick summary of how much Mountain View Whisman School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Mountain View Whisman School District plans to spend \$77,731,096.00 for the 2019-2020 school year. Of that amount, \$13,906,954.00 is tied to actions/services in the LCAP and \$63,824,142.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Budget expenditures include operational costs for overall functioning of school sites. This includes certificated and classified salaries and benefits, supplies and materials, contracted services for specialized services. About 64 Million of General Fund expenditures budgeted for the operational cost is not included in the LCAP.

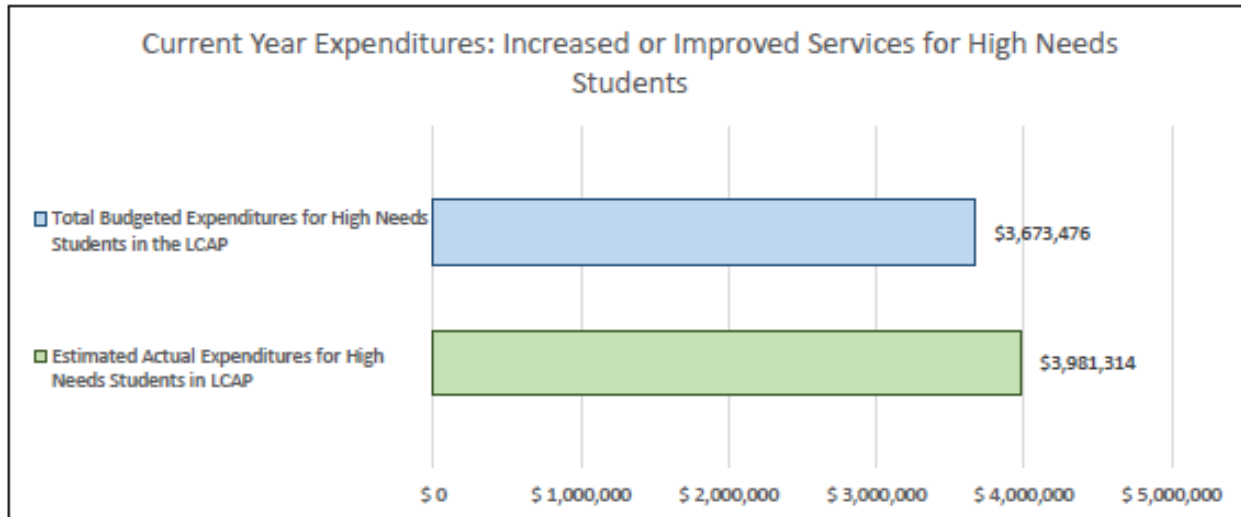
Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Mountain View Whisman School District is projecting it will receive \$3,117,396.00 based on the enrollment of foster youth, English learner, and low-income students. Mountain View Whisman School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Mountain View Whisman School District plans to spend \$4,723,021.00 on actions to meet this requirement.



LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what Mountain View Whisman School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mountain View Whisman School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-2019, Mountain View Whisman School District's LCAP budgeted \$3,673,476.00 for planned actions to increase or improve services for high needs students. Mountain View Whisman School District estimates that it will actually spend \$3,981,314.00 for actions to increase or improve services for high needs students in 2018-2019.



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Instructional Coaching	
Program 209	9
Library/Media Services Program	
Program 411	10
Low Performing Students Block Grant-LPSBG	
Program 213	9
Medi-Cal Admin Activity Program (MAA)	
Program 356	13
Medi-Cal Billing Option	
Program 355	13
Middle School Counselors & CHAC	
Program 412	11
Music Program	
Program 245	10
Musical Instruments and Repair - Elementary	
Program 242	10
Musical Instruments and Repair - Middle	
Program 243	8, 10
MVEF Leadership Program	
Program 246	10
MVEF-Tech Smart	
Program 231	9
Office of the Superintendent	
Program 600	14
Other Post-Employment Benefits (Employer Portion)	
Program 522	12
Overloaded/Combination Classes Stipend	
Program 420	11
Parcel Tax Planning Fees and Election	
Program 640	14
Parent Engagement	
Program 302	8, 10
Physical Education: Grades 1-5	
Program 230	9
Professional Development	
Program 204	9
Professional Development- Classified	
Program 413	11
Public Relations	
Program 620	14
Regular Education Program	
Program 401	11



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Routine Maintenance & Operations Services	Strategic Plan Fees for Creation and Reviews
Program 550.....12	Program 630 14
School Site Office Staff	Strategic Plan Initiatives/Implementation
Program 415.....11	Program 631 14
Science Camp: Grade 5 - Walden West	Stretch to Kinder Program
Program 225.....9	Program 208 9
Science Camp: Grade 8 - Yosemite	Student Health Program/Nurses
Program 226.....9	Program 435 11
Science Plan Professional Development	Substitute Teachers
Program 207.....9	Program 421 11
Science PRG: Environmental Education	Summer School Program
Program 224.....9	Program 217 9
Science PRG: ES Science Material (Hands on Science Kit)	Targeted Student Support Program (TSSP
Program 221.....9	Program 214 9
Science PRG: Living Classroom	Targeted Student Support Program (TSSP)
Program 223.....9	Program 214 8
Science PRG: Middle School Science Equipment	Teach To One (TTO) Program
Program 222.....8, 9	Program 206 9
Science Program	Teacher Release Days Substitute
Program 220.....9	Program 203 8
Site: School Allocation	Technology Services
Program 100.....8	Program 570 13
Software/Licensing District-wide	Title I Program: Student Support
Program 580.....13	Program 250 8, 10
Special Education Program (SPED)	Title II, Part A: Teacher Quality
Program 350.....13	Program 251 10
SPED: Mental Health	Title III Program: Immigrant Ed
Program 364.....13	Program 310 10
SPED: IDEA Preschool Entitlement (not in use)	Title III Program: Limited English Proficiency
Program 363.....13	Program 311 10
SPED: IDEA Private School ISP's (not in use)	Title I-McKinney-Vento Homeless Assistance
Program 361.....13	Program 252 10
SPED: Mental Health Services (not in use)	Title IV : Student Support and Academic Enrichment
Program 366.....13	Program 312 10
SPED: Non-public School (NPS)	Transportation: Home to School Routes
Program 581.....13	Program 560 12
SPED: Personnel Staff Development	Transportation: Other Destinations
Program 368.....13	Program 561 12
SPED: Preschool	TSSP: Engagement Facilitator
Program 362.....13	Program 215 9
SPED: Transportation (SH/OH)	TSSP: RTI Intervention Program
Program 562.....12	Program 216 9
Sports Center at Middle Schools	Yard Supervision
Program 559.....12	Program 110 11