

**2009-2010
TIER III ALLOCATIONS AND SWEEPS**

A	B	C	D	E	F	G
DRAFT				2009-2010		
			2009-2010 Carryover	Year-to-Date Expense plus Encumbrance, Sweeps, and Indirect @ 02/03/2011	2009-2010 Carryover Left @ 02/03/2011	COMMENTS
0000	0000	Supplemental Instruction (Hourly Program)	16,880	16,880	0.00	Recommend sweeping \$149,658 remaining funds to be used for after school and summer school programs
6260	0260	CSUEB-ALTERNATIVE CERT.PRGM - one time	2,959	2,959	0.00	Money is one-time: fully expended
6285	0285 FD 11	COMM.BASED ENGLISH TUTORING - Adult Ed	8,370	8,370	0.00	CBET funding pays for all the baby-sitters/child care while the parents are taking classes; funding also pays for 2 part time teachers; pays for \$30k of the District's Parent Education program
6390	0390 FD 11	ADULT ED APPORTIONMENT	2,151,551	2,114,809	36,742	Fund Balance \$1.0M 2009-10 \$100K 2010-11 \$100K 2011-12 \$50K 2012-13 Additional Funds: \$100K 2009-10 \$100K 2010-11 \$100K 2011-12 \$100K 2012-13 - Balance left is used to rebuild the ADA in the program
6405	0405	SCHOOL SAFETY & VIO.PREV 8-12	60,704	60,704	0.00	
6760	0760	ARTS & MUSIC BLOCK GRANT	29,182	29,182	0.00	Site funds used for materials and implementation of the VAPA plan; TARI project \$10,000; \$154,641 was swept. The balance was frozen as of 1/25/10. Additional sweeps are as follows: 2009-10 balance = \$29,182; 2010-11 = \$60,000; 2011-12 = \$70,000
7055	0055	CAHSEE-CA HS EXIT EXAM	186,126	125,000	61,126	Funds SLHS CAHSEE Intervention Coordinator (60%); Lincoln CAHSEE Intervention Coordinator (20%); Proctors to give exam 6 times; supplies/costs for mailing results, materials for support classes. Recommend sweeping \$125,000 from 2009-10 balance to balance 2011-12 books. It's a Tier III program of which funding will continue until 2012-13.
7140	0140	GIFTED & TALENTED EDUCATION	1,861	1,861	0.00	Funds have been swept.
7156	0156	Instruction Materials Realign	584,117	178,594	405,523	Funds used to purchase consumable textbooks, replacement textbooks (lost, increased enrollment), core, ancillary, intervention, and English Learner instructional materials, due to school/program improvement. Funds must last three years and be saved for a \$1M ELA adoption in 2013. .Actually funding is not enough because future years funds have been swept.
7271	0271	CALIF. PEER ASSIST. & REVIEW	1,652	1,652	0.00	Funds have been swept.

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7276	0276	CERT STAFF MENTORING PROGRAM	9,264	9,264	0.00	Funds have been swept.
7294	0294	Staff Development Math&Read (AB466)	14,540	14,540	0.00	Funds used to support Program Improvement Plan; EPC 5 for ELA & Math - 5 days training
7296	0296	Staff Development Math&Read (AB466) Prof Development	41,252	41,252	0.00	Professional development related to use of instructional materials for EL students, and for meeting the needs of EL students help fulfill Program Improvement EL requirements (EPC 5)
7325	0325	ADMINISTRATOR TRAINING PROGRAM	3,054	3,054	0.00	Program Improvement administrator training (EPC 4). It's Tier III but it is based on the number of participants and State allocations; participants for FY 08-09 need to complete the program by September 2010, otherwise funding for RS 4036 (Title II Part A)
7390	0399	Pupil Retention	21,959	21,959	0.00	Allocated to Lincoln and High School. Funds used for materials, safety, student support. (incentives for attendance, Honor Roll, improved GPA, field trips), basic supplies. Funds target activities aimed at raising the graduation rate (PI requirement).
7391	0391	SCVP-Sch Comm Viol Preven-ACOE	2,175	2,175	0.00	Pass through from County grant for materials & supplies.
7392	0392	Teacher Credential (BTSA)	52,942	52,942	0.00	Funds pass through from Newark (LEA Manager) designated exclusively to coordinate BTSA induction program and/or for induction professional development. Includes one-time funds budgeted to support program through 2011-12.
7395	0395	School Library Improvement G	325,686	121,809	203,877	85% of funds go to the sites, expenditures documented in school plans and approved by school site council & Board. Funds used to purchase materials & personnel to help sites meet newly identified PI requirements. Funds were swept 2010/11, 2011/12, 2012/13. Remaining 2009-10 funds needed to continue to meet PI requirements while maintaining other essential supplies/services. Needs to last through 2012-
6205	0205 FD 14	Deferred Maintenance *	674,427	330,000	344,427	Funds used for ongoing facility needs. Board has initially approved \$875,000 for safety related projects but funds continued to be swept and only \$344,427 is left; All funds for 2010-11 through 2012-13 have been swept. The \$344,427 must last for 3 more years.
		Total Tier III	\$ 4,188,701	\$ 3,137,006	\$ 1,051,695	

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ADDENDUM - ONE TIME FUNDS						
6370	0370	SSP-Specialized Secondary	64,988	33,549	31,439	Social Justice to use \$13,549, additional \$15,000 for graduation and additional police coverage at home games for \$4,000
6377	0377	Career Technical ED Equip	10,456	10,456	0.00	
6390	0390	Adult Ed Apportionment	10,387	10,387	0.00	Sweep to Fund 110, 0390
7396	0396	Discret Block Grant - SC	30,573	30,573	0.00	
7398	0398	Instruction, Library Materials	62,955	62,955	0.00	Fund allocated for sites' books and technology. To replace Safe & Drug Free grant that is no longer funded. Purchase emergency supplies, radios, etc.
6761	0761	Arts, Music & PE Supplies, Equipment	28,230	28,230	0.00	Remaining funds to be used for PE equipment and fitness testing
7810	0810	Other State	2,840			
		Total Tier III	\$ 210,429	\$ 176,150	\$ 31,439	