

**2011-12
TIER III ALLOCATIONS AND SWEEPS**

DRAFT

| A | B | C | D | E | F | G | H | I | J | K |
|-----------|------|----------|---|----------------------------|--------------------|-------------------------------|---|------------------------------------|-----------------|---|
| 2011-2012 | | | | 2.24% | | | Amounts already swept from allocations - Phase I through Phase VI | Estimated Expenses & Indirect Cost | E+F+G-H-I | COMMENTS |
| | | | | 2011-12 Revenue Allocation | 2010-11 Carry-Over | 2011-12 Encroachment from UGF | | | 2011-12 Balance | |
| 0000 | 0000 | Tier III | Supplemental Instruction (Hourly Program) | 451,166 | | - | 149,166 | 302,000 | - | Swept \$149,166 or about 33% every year; Remaining funds used to fund 9-12- credit recovery summer school, special ed. Summer school, and hourly after school intervention |
| 6260 | 0260 | Tier III | CSUEB-ALTERNATIVE CERT.PRGM - one time | - | 2,959 | - | - | 2,959 | - | Money is one-time: fully expended |
| 6267 | 0267 | Tier III | NEPTS -Nat'l Board Cert.Teacher | 10,062 | 9,084 | 1,579 | - | 20,725 | - | Funds are "pass through" to eligible teachers |
| 6285 | 0285 | Tier III | COMM.BASED ENGLISH TUTORING - Adult Ed | 63,567 | - | - | - | 63,567 | - | CBET funding pays for all the baby-sitters/child care while the parents are taking classes; funding also pays for 4 part time teachers; pays for \$14k of the District's Parent Education program |
| 6350 | 0350 | Tier III | ROP APPORTIONMENT | 1,111,605 | 221,673 | | - | 1,333,278 | - | Funds used for ROP teacher salaries and supplies; due to State budget cuts, allocation is not enough to pay for the program costs |
| 6390 | 0390 | Tier III | ADULT ED APPORTIONMENT * | 1,699,086 | - | | 320,000 | 1,379,086 | - | 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 Savings to be swept 2010-11 & 2011-12 |
| 6405 | 0405 | Tier III | SCHOOL SAFETY & VIO.PREV 8-12 | 111,624 | 51,767 | | - | 163,391 | - | Funds used for emergency supplies, walk-talkie repairs, emergency training, Teleparent, and staff's salaries (oversees program). With the loss of Safe & Drug Free School, this is the only fund to address safety, violence prevention & emergency preparedness. |
| 6760 | 0760 | Tier III | ARTS & MUSIC BLOCK GRANT | 121,252 | 24,797 | | - | 146,049 | - | Site funds used for materials and implementation of the VAPA plan; All Funds Swept in 2011-12 |
| 6761 | 0761 | Tier III | ARTS & MUSIC BLOCK GRANT ARRA | - | 2,313 | | - | 2,313 | - | Money is one-time: fully expended |
| 7055 | 0055 | Tier III | CAHSEE-CA HS EXIT EXAM | 99,135 | 48,236 | | 25,000 | 122,371 | - | 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.\$25,000 is swept to the General Fund. |

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| 7080 | 0080 | Tier III | SUPP SCHOOL COUNSELING PROG | 232,498 | - | 150,848 | 218,944 | 164,402 | - | Funds have been swept. |
| 7140 | 0140 | Tier III | GIFTED & TALENTED EDUCATION | 56,162 | 1,861 | | 58,023 | - | - | Funds have been swept. |
| 7156 | 0156 | Tier III | Instruction Materials Realign | 481,767 | 217,122 | - | 481,767 | 217,122 | - | 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. |
| 7157 | 0157 | Tier III | C-Supp Materials for English | - | 4,377 | | 4,377 | - | - | Swept to 0156 (IMF) |
| 7271 | 0271 | Tier III | CALIF. PEER ASSIST. & REVIEW | 36,148 | | | 36,148 | - | - | Funds have been swept. |
| 7276 | 0276 | Tier III | CERT STAFF MENTORING PROGRAM | 35,467 | | | 35,467 | - | - | Funds have been swept. |
| 7294 | 0294 | Tier III | Staff Development Math&Read (AB472) | 36,076 | 31,010 | - | - | 67,086 | - | Funds used to support Program Improvement Plan; EPC 5 for ELA & Math - 5 days training |
| 7296 | 0296 | Tier III | Staff Development Math&Read (AB472) Prof Development | 39,080 | 43,462 | | - | 82,542 | - | 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 | Tier III | ADMINISTRATOR TRAINING PROGRAM | 7,278 | 7,809 | - | - | 15,087 | - | 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) |
| 7370 | 0370 | Tier III | SSP-SPECIALIZED SECOND PROG | 60,147 | 56,634 | | - | 116,781 | - | Funds Social Justice Academy at SLHS. |
| 6377 | 0377 | Tier III | Career Tech Ed Quip | - | 1,512 | | - | 1,512 | - | Money is one-time: fully expended |
| 7390 | 0399 | Tier III | Pupil Retention | 19,562 | 19,620 | | - | 39,182 | - | 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 | Tier III | SCVP-Sch Comm Viol Prevention-ACOE | 58,117 | 545 | | - | 58,662 | - | Pass through from County grant for materials & supplies. |

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| 7392 | 0392 | Tier III | Teacher Credential (old BTSA) | 124,633 | 60,367 | | - | 185,000 | - | 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 | Tier III | School Library Improvement Program (SLIP) | 499,272 | 124,646 | | 499,272 | 124,646 | - | 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 2012-13. |
| 7396 | 0396 | Tier III | Discretionary Block Grant | - | 2,285 | | - | 2,285 | - | Money is one-time: fully expended |
| 7398 | 0398 | Tier III | Instruction Library Mat | - | 62,956 | | - | 62,956 | - | Money is one-time: fully expended |
| 7810 | 0810 | Tier III | Other state | - | 2,840 | | - | 2,840 | - | Money is one-time: fully expended |
| 6205 | 0205 | Tier III | Deferred Maintenance * | 330,572 | | | 330,572 | - | - | Funds used for ongoing facility needs related to safety. Board has initially approved \$875,000 for safety related projects but funds continued to be swept and only \$307,711 to last until end of 2014; All funds for 2010-11 through 2013-14 have been swept. As of end of February 2012, only about \$189,000 is left and the \$189,000 must last for 3 more years. It will not be enough. |
| Total Tier III | | | | \$ 5,684,276 | \$ 997,875 | \$ 152,427 | \$ 2,304,785 | \$ 4,529,793 | \$ - | |