

2011-12  
TIER III ALLOCATIONS AND SWEEPS

DRAFT

A	B	C	D	E	F	G	H
2011-2012			0% COLA 2011-12 Allocation as of 1/28/11 unchanged from 10-11	Amounts already swept from allocations - Phase I through Phase VI	Actual Expenses+Encumbrances	Balance Left	COMMENTS
0000	0000	Supplemental Instruction (Hourly Program)	450,679	149,658	301,021	0.00	Recommend sweeping \$149,658 remaining funds to be used for after school and summer school programs
6267	0267	NBPTS -Nat'l Board Cert.Teacher	10,066	-	10,066	0.00	Funds are "pass through" to eligible teachers
6285	0285	COMM.BASED ENGLISH TUTORING - Adult Ed	63,586	-	63,586	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
6350	0350	ROP APPORTIONMENT	1,288,820	-	1,288,820	0.00	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	ADULT ED APPORTIONMENT	1,862,648	300,000	1,562,648	0.00	Fund Balance \$1.0M      2009-10 \$100K      2010-11 \$100K      2011-12 \$50K        2012-13 Additional Funds:
6405	0405	SCHOOL SAFETY & VIO.PREV 8-12	111,624	12,000	99,624	0.00	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.

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6760	0760	ARTS & MUSIC BLOCK GRANT	121,393	130,000	(8,607)	(8,607)	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	99,176	25,000	74,176	0.00	Funds .5 VP at SLHS; Lincoln CAHSEE Intervention Coordinator (20%); Proctors to give exam 6 times; supplies/costs for mailing results, materials for support classes. Swept \$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. Additional ongoing sweep of \$25,000 from 2011-12 board approved on 06/15/10.
7080	0080	SUPP SCHOOL COUNSELING PROG	232,569	236,559	(3,990)	(3,990)	Funds have been swept.
7140	0140	GIFTED & TALENTED EDUCATION	60,247	61,506	(1,259)	(1,259)	Funds have been swept.
7156	0156	Instruction Materials Realign	481,913	493,065	(11,152)	(11,152)	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.
7258	0258	HIGH PRIORITY SCH GRANT		-	-	0.00	Funds allocated only to Garfield to implement their state approved improvement plan. All funds expended by June 30, 2009; grant does not allow carry over

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7271	0271	CALIF. PEER ASSIST. & REVIEW	36,159	36,880	(721)	(721)	Funds have been swept.
7276	0276	CERT STAFF MENTORING PROGRAM	35,479	36,067	(588)	(588)	Funds have been swept.
7294	0294	Staff Development Math&Read (AB472)	36,087	-	36,087	0.00	Funds used to support Program Improvement Plan; EPC 5 for ELA & Math - 5 days training
7296	0296	Staff Development Math&Read (AB472) Prof Development	39,092	-	39,092	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	7,278	-	7,278	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)
7370	0370	SSP-SPECIALIZED SECOND PROG	60,163	-	60,163	0.00	Funds Social Justice Academy at SLHS.
7390	0399	Pupil Retention	19,568	-	19,568	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	3,303	-	3,303	0.00	Pass through from County grant for materials & supplies.
7392	0392	Teacher Credential(old BTSA)	69,315	-	69,315	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.

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7395	0395	School Library Improvement Program (SLIP)	499,422	507,728	(8,306)	(8,306)	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.
6205	0205	Deferred Maintenance	331,727	315,121	-	16,606	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.
<b>Total Tier III</b>			<b>5,920,314</b>	<b>\$ 2,303,584</b>	<b>\$ 3,600,124</b>	<b>\$ (18,017)</b>	