

**2012-2013
TIER III ALLOCATIONS AND SWEEPS**

DRAFT

A	B	C	D	E	F	G	H	H	I
2012-2013				3.10% 2012-13 Revenue Allocation	Amounts already swept from allocations - Phase I through Phase VI	Estimated Expenses / Indirect	Remaining Balance	Amounts recommended to be swept	COMMENTS
0000	0000	Tier III	Supplemental Instruction (Hourly Program)	451,166	149,166	302,000	-	\$0	Recommend sweeping \$149,658 remaining funds to be used for after school and summer school programs
6260	0260	Tier III	CSUEB-ALTERNATIVE CERT.PRGM - one time	-	\$0	\$0	-	\$0	Money is one-time: fully expended
6267	0267	Tier III	NBPTS -Nat'l Board Cert.Teacher	10,062	\$0	10,062	-	\$0	Funds are "pass through" to eligible teachers
6285	0285	Tier III	COMM.BASED ENGLISH TUTORING - Adult Ed	63,567	\$0	63,567	-	\$0	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	Tier III	ROP APPORTIONMENT	1,111,605	\$0	1,111,605	-	-	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 *	1,905,492	50,000	1,855,492	-	\$0	Fund Balance \$1.0M 2009-10 \$100K 2010-11
6405	0405	Tier III	SCHOOL SAFETY & VIO.PREV 8-12	111,624	\$0	111,624	-	-	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 preparednes
6760	0760	Tier III	ARTS & MUSIC BLOCK GRANT	121,252	121,393	(\$141)	-	\$0	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 = \$35,000; 2010-11 = \$60,000; 2011-12 = \$70,000

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7055	0055	Tier III	CAHSEE-CA HS EXIT EXAM	99,135	25,000	74,135	-	\$0	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
7080	0080	Tier III	SUPP SCHOOL COUNSELING PROG	232,498	232,498	\$0	-	-	Funds have been swept.
7140	0140	Tier III	GIFTED & TALENTED EDUCATION	56,162	60,247	\$0	(4,085)	-	Funds have been swept.
7156	0156	Tier III	Instruction Materials Realign	481,767	493,065	\$0	(11,298)	-	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
7258	0258	Tier III	HIGH PRIORITY SCH GRANT	-	-	\$0	-	\$0	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
7271	0271	Tier III	CALIF. PEER ASSIST. & REVIEW	36,148	36,159	\$0	(11)	\$0	Funds have been swept.
7276	0276	Tier III	CERT STAFF MENTORING PROGRAM	35,479	35,479	\$0	-	\$0	Funds have been swept.
7294	0294	Tier III	Staff Development Math&Read (AB472)	36,076	\$0	36,076	-	-	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	\$0	39,080	-	\$0	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	\$0	7,278	-	\$0	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

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7370	0370	Tier III	SSP-SPECIALIZED SECOND PROG	60,147	\$0	60,147	-	-	Funds Social Justice Academy at SLHS.
7390	0399	Tier III	Pupil Retention	19,562	\$0	19,562	-	-	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 Preven-ACOE	58,117	\$0	58,117	-	\$0	Pass through from County grant for materials & supplies.
7392	0392	Tier III	Teacher Credential (old BTSA)	69,315	\$0	69,315	-	\$0	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	Tier III	School Library Improvement Program (SLIP)	499,272	499,422	\$0	(150)	-	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, 2012/1
6205	0205	Tier III	Deferred Maintenance *	330,572	331,727	(\$1,155)	-	\$0	Funds used for ongoing facility needs. Board has initially approved \$875,000 for safety related projects but funds continued to be swept and only \$633,00 is left; All funds for 2010-11 through 2012-13 have been swept. The \$633,000 must last for 3 more yea
			Total Tier III	\$ 5,835,376	\$ 2,034,156	\$ 3,816,764	\$ (15,544)	\$ -	