

East Side Union High School District
 Supplemental Funds
 March 20, 2014

Supplemental Funds

ED Center Supplemental	CSEA	ESTA	Mgmt	2014/15	2015/16	2016/17
Director 1--Accountability			0.5	\$ 72,688	\$ 74,438	\$ 76,267
Coordinator Support Services			1.0	\$ 132,016	\$ 135,316	\$ 138,771
Social Worker		1.0		\$ 96,313	\$ 99,077	\$ 101,988
Counselor--Migrant Ed/Student Services		0.5		\$ 63,877	\$ 65,495	\$ 67,190
ED Center Supplemental Totals	0.0	1.5	1.5	\$ 364,894	\$ 374,326	\$ 384,216

Site Supplemental	CSEA	ESTA	Mgmt	2014/15	2015/16	2016/17
Instructional Coaches (0.5 FTE)		6.0		\$ 702,263	\$ 1,441,429	\$ 1,480,151
Social Workers		13.0		\$ 1,252,070	\$ 1,266,080	\$ 1,302,172
Parent Involvement Specialist	11.0			\$ 1,020,113	\$ 1,053,913	\$ 1,089,461
New Tech--James Lick		2.2		\$ 196,686	\$ 603,057	\$ 621,508
New Tech--Computer Tech (0.5)	0.5			\$ 48,867	\$ 50,453	\$ 52,120
A-G Credit Recovery/Acceleration				\$ 200,000	\$ 200,000	\$ 200,000
Librarian (Decile 1-3)		2.0		\$ 228,548	\$ 352,240	\$ 352,240
Counselors (Decile 1-3)		6.0		\$ 766,529	\$ 785,944	\$ 806,283
Site Supplemental Totals	11.5	29.2	0.0	\$ 4,415,076	\$ 5,753,116	\$ 5,903,935

Supplemental Totals	11.5	30.7	1.5	\$ 4,779,970	\$ 6,127,442	\$ 6,288,151
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Proposed Budget Allocation for Supplemental				\$ 5,354,505	\$ 7,405,296	\$ 7,332,571
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