

Appendix A: “Administrative” vs. Direct Services

LCAP Goal	Item	Total	Grade	Type of Service	Total Direct	Total Non-Direct
GOAL ONE						
1.4S/1.6S	RTI2	\$925,030	TK-5	80%-Direct	\$740,024	\$185,006
1.5S	Math Coach	\$276,086	Tk-9	100% Non-direct	\$0	\$276,086
1.9S	STEM	\$70,000	K-5	100%-Direct	\$70,000	\$0
1.12S	Lit Coach	\$266,058	TK-5	100%-Direct	\$266,058	\$0
1.13S*	Intervention	\$142,083	K-8	100%-Direct	\$142,083	\$0
	Before/After School					
1.15S	AVID	\$163,728	7-12	100% Direct	\$163,728	\$0
1.16S	Bridge	\$220,009	6, 9-12	100% Direct	\$220,009	\$0
GOAL TWO						
2.3S	PLC	\$40,000	TK-12	100% Indirect	\$0	\$40,000
2.4S	Recruit and Retention	\$60,000	TK -12	100% Indirect	\$0	\$60,000
2.6S	EL	\$994,647	TK -12	100%-Direct	\$994,647	\$0
2.7S	EL - Lead	\$40,000	TK-12	20%-Direct		\$8,000
				80%-Non-direct	\$32,000	
GOAL THREE						
3.2S**	BHS Intervention	\$214,893	9-12	100%-Direct	\$214,893	\$0
3.4S	RP –Washington/BTA	\$40,000	K-5	100%-Direct	\$40,000	\$0
			9-12			
3.6S	MS RP Counselors	\$306,990	6-8	100%- Direct	\$306,990	\$0
3.7S	Behavior Health	\$147,355	K -5, BTA	100% -Direct	\$147,355	\$0
				40% -Direct	\$51,165	
3.8S	Coordination of Services	\$127,912	TK-8	60%- Non-direct		\$76,747
3.9S	BPK -	\$20,000	9-12	100% Direct	\$20,000	\$0
3.10S	RP -BHS	\$60,000	9-12	100% -Direct	\$60,000	\$0
??	RP - PD	\$15,000	6-8	100%-Non-direct	\$0	\$15,000
3.11S	Family Engagement	\$331,447	TK-5	100%-Direct	\$331,447	
			9-12			
GOAL FOUR						
4.1S	Evaluation	\$127,161	all	100%- Nondirect		\$127,161
4.2S (6.41%)	Indirect Cost	\$299,424	D.a.			
Proposed New Services						
RTI MX** (.4fte)		\$40,932	TK-5	100%-Direct	\$40,932	
Early Back **						