

**Proposed Goals and Expenditures**  
**Local Control and Accountability Plan**  
Santa Cruz City Schools  
2014-2015

<b>LCAP Goal</b>	<b>District Goal</b>	<b>Need &amp; Metric</b>	<b>Funded Action</b>	<b>Projected Expenditure</b>
1	Goal #2: All SCCS students will be motivated learners who leave our system as well-rounded citizens with a broad spectrum of interests and abilities.	Rate of elementary students who are chronically absent = 10% (N=232/2,351)  Elementary attendance rate = 94.34%	1.5 FTE Primary Intervention Project (PIP) Aides for grades K-3 <sup>rd</sup>	\$61,465
2	Goal #1: All SCCS students will be prepared to successfully access post-secondary college and career opportunities.	High school dropout rate for 2011-2012 = 3.4%  Cohort graduation rate for 2011-2012 = 90.53%	Summer School for elementary, middle, and high schools	\$35,700 Elementary \$27,500 Middle \$60,700 High
3	Goal #6 SCCS will maintain strong communication and partnerships with its diverse community.	Parents that participate in district-level committees at least occasionally = 12.4%  Parents that participate in parent education offerings at least occasionally = 35.6%	Community Based English Tutoring (CBET) for parents of English Learners through Adult Education	\$8,276
4	Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS school community.	The percent of elementary English learners making one year's growth in English = 63%  The percent of secondary English learners making one year's growth in English = 60%	1.385 FTE Coordination of categorical programs for English learners, low-income students, and Migrant students for pre-school, K-12, & Out of School Youth	\$138,240
5	Goal #2: All SCCS students	2010-11 referrals to office for discipline	Elementary counselors (3	\$53,330

	will be motivated learners who leave our system as well-rounded citizens with a broad spectrum of interests and abilities.	before counselors began = 889 2012-13 referrals to office for discipline with counselors = 146	months of salaries; remainder paid by grant) for grades K-5	
6	Goal #2: All SCCS students will be motivated learners who leave our system as well-rounded citizens with a broad spectrum of interests and abilities.	Students suspended in 2012-13 in SCCS = 239 Students expelled in 2013-14 in SCCS = 16 Rate of secondary students who are chronically absent (missed 10+ classes) = 44.6% (N=1,864) Secondary attendance rate = 95.16%	Social work interns for grades 6-12	\$12,250
7	Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS school community.	73.3% of 6 <sup>th</sup> -8 <sup>th</sup> grade students are reading at or above grade level 67% (N=569) of 9 <sup>th</sup> grade students scored proficient on the Scholastic Reading Inventory (SRI) assessment 28% of 10 <sup>th</sup> grade English learners passed the CAHSEE ELA	.4 FTE Teacher for Read 180 at middle school .73 FTE Teacher for Read 180 at high school	\$89,478
8	Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS school community.	55% of all 12 <sup>th</sup> grade students meet A-G requirements 36% of low-income 12 <sup>th</sup> grade students meet A-G requirements	AVID (Advancement Via Individual Determination) tutors, field trips, and stipends to serve 6 <sup>th</sup> -12 <sup>th</sup> grade students.	\$42,250

		1% of English learner 12 <sup>th</sup> grade students meet A-G requirements		
9	Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS school community.	28% of 10 <sup>th</sup> grade ELs passed CAHSEE ELA 51% of 10 <sup>th</sup> grade ELs passed CAHSEE Math	Homework Clubs for high school students.	\$30,000
10	Goal #1: All SCCS students will be prepared to successfully access post-secondary college and career opportunities.	High School dropout rate for 2011-12 = 3.4%. Cohort graduation rate for 2011-12 = 90.53%	.6 FTE Credit Recovery teacher and materials for high school students	\$57,652
11	Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS school community.	The percent of secondary ELs making one year's growth in English = 60%	.7333 FTE Teacher for sheltered science classes to serve English learner students in the high schools	\$60,898
12	Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS school community.	The percent of secondary ELs making one year's growth in English = 60%.	.2 FTE Teacher for Newcomer class to serve recently-arrived English learner students in high school	\$11,669

13	Goal #1: All SCCS students will be prepared to successfully access post-secondary college and career opportunities.	High School dropout rate for 2011-12 = 3.4% Cohort graduation rate for 2011-12 = 90.53%	4-year planning workshops to serve high school students and their families	\$5,000
14	Goal #3: We will eliminate the achievement gaps that currently exist between demographic groups within the SCCS school community.	In keeping with the concept of local control, a portion of LCFF Supplemental funds are passed on to school sites in order to meet the needs of the target populations specific to each site. For example: Learning Assistants for Walk-to-Read in elementary, and reduced class size in secondary classes with a concentration of target populations, release time for professional development and student progress monitoring. The metrics used to measure progress will be the local benchmark assessments for grade levels and subjects.	Site programs and services to support Foster Youth, English learners, and low-income students at each school	\$356,221