

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

LEA Name

San Diego Virtual School

Contact Name and
Title

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Director

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[2017-20 Plan Summary](#)

THE STORY

Briefly describe the students and community and how the LEA serves them.

SDVS opened in 2010 with a simple mission: to provide an alternative for students who could not easily access a site-based school. Mountain Empire School District, through which our charter is housed, is situated in the Cleveland National Forest and covers over 660 square miles. Many students live far away from their local school site, and often the school bus is their only means of transportation. The idea to create a school that offers a curriculum fully online was born, and SDVS now serves four southern California counties: San Diego, Orange, Imperial, and Riverside.

We quickly learned that transportation restraints are only one of the many reasons why an online education would be chosen by students. Our students come from various different backgrounds and each have unique situations, though almost all choose our school because of the flexibility our online curriculum offers. Some students want to get away from bullying, others need time to focus on budding acting careers; some strive to graduate early and accelerate, while others need a chance to recover missed credits. Being able to study from home allows students to fit education into a life that may not allow for traditional, on-site school.

As our population has grown, we have also realized that while students appreciate the flexibility that online learning offers, many would love the opportunity to come meet with a teacher on-site for extra help and to meet other students. This finding drove our goal to open multiple resource centers. Our school continues to enroll students grades 6-12 from various socioeconomic and racial backgrounds, with the majority being White and socio-economically disadvantaged.

Hundreds of thousands of students have the option of attending SDVS, as we serve four large southern California counties. San Diego County is in the southwestern corner of California, covering 4,526 square miles and has a population of about 3.1 million. Orange County is directly north of San Diego, spanning 948 square miles and has a population of 3 million. Riverside County is situated east of San Diego. It covers 7,028 square miles and has a population of 2.24 million people. Imperial County is in the far southeast of California, bordering Arizona and Mexico. It is 4,482 square miles and has a population of 177,000.

We are a public charter school serving grades 6-12; we currently have on-site resource centers located in Chula Vista, La Mesa, Vista, and a small center in Temecula as well. Our curriculum is offered exclusively online, previously through Advanced Academics (AAI) and, beginning in 2016-17, through Edmentum. At SDVS, students are assigned to a local San Diego site-based teacher. These teachers serve as the point person and main contact for their group of students, and each teacher has approximately 30 students. This teacher maintains daily contact with 6-12th students, monitors assignments, provides guidance, and helps students move forward in their courses. Teachers are available Monday through Friday from 8am to 3pm, and students have access to their courses 24 hours a day.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

At San Diego Virtual School this year, we have been maintaining our focus on providing each and every student with all the tools and supports placed to be successful. From continuing to focus on academic improvement in mathematics and reading through diagnostic assessments, intervention, and hiring additional teachers to support our students (Goal 1, Action 1), to providing enhanced pathways to assist students to complete and receive credit for assigned courses (Goal 2, Action 1), SDVS has dedicated this year to building a comprehensive curriculum to meet and exceed all learners, as well as provide an opportunity to grow in areas to reach our population of students that are English Language Learners.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

SDVS has provided equal access to all students by providing laptops and bus passes to students in need.

SDVS has continued use of robust curriculum with ongoing adaptations to best serve learners needs, additional support of counselors, as well as hiring additional teachers

SDVS has been able to provide low teacher to student ratio to allow for daily conversations between teachers and students

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

SDVS has determined a need for significant improvement in Math and English, based on College and Career Readiness indicators. According to the indicators, we have a small percentage that are almost prepared for College and Career.

SDVS is aware of a need to provide additional support for our ELL population. During the coming year, SDVS will be researching and vetting curriculum to meet the needs of our ELL population better, as well as look at EL placement and re-designation criteria.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

As the new performance indicators demonstrate whether our students are prepared for College and/or Career, SDVS exhibits the need to prepare our students toward Almost Prepared to Prepared. An analysis of our local data shows that most of our students are not approaching preparedness. In our LCAP for the coming year, we will prepare our students toward preparedness with additional counseling, interventions, and educate students toward academic success.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

SDVS will continue to hire at least two additional teachers in the subject areas of Math, English and Science, to meet the needs of our student population. With additional teachers, the student to teacher ratio will be lowered, Math teachers will have less students so they can focus more on teaching online, and curriculum will be vetted and utilized to support our EL population more effectively.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$1,580,000

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$1,540,000

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

\$3,264,141

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-2017

Goal 1

SDVS would like to improve academic achievement for underperforming students as demonstrated by performance in English and Math courses and/or diagnostic tests.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 X4 X 5 6 7 8
COE 9 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Current achievement in English and Math courses and/or diagnostic tests will increase by 5% compared to prior year.

ACTUAL

Of the diagnostic assessments given at the beginning, middle, and end of the 2016-2017 school year, SDVS found that students improved over the course of the school year, but results varied according to the assessment given. Currently, the cohort group that we assessed improved by 2% in Mathematics. With this information, we are establishing a more intensive approach to monitor. Remediate, and assist our math students.

ACTIONS / SERVICES

Action **1**

Actions/Services

Expenditures

PLANNED	ACTUAL
<p>Base Program</p> <p>Teachers will maintain small rosters, allowing subject matter teachers to more closely monitor the achievement of students taking courses within their subject matter.</p> <p>1) Action: Hire additional teachers to maintain small teacher to student ratios.</p> <p>2) Purchase a Diagnostic Test Program to assist in our students' proper math placement</p>	<p>Hired 4 additional teachers.</p> <p>Purchased new curriculum that included benchmark and diagnostic testing.</p> <p>We vetted several different curriculums to meet the needs of our students. In order to keep small student to teacher ratios, we hired additional teachers to meet the 30:1 ratio, or even remain under that to give students the individualized attention we pride ourselves on.</p>
<p>BUDGETED</p> <p>1) Expenditure: \$688,000 Line item: 1100 Funding Source: LCAP Supplemental Funds</p> <p>Expenditure: \$172,000 Line item: 3000 Funding Source: LCAP Supplemental Funds</p> <p>2) Expenditure: \$1,357 Line item: 4100 Funding Source: LCAP Supplemental Funds</p>	<p>ESTIMATED ACTUAL</p> <p>1) Expenditure: \$646,800 Line item: 1100 Funding Source: LCAP Supplemental Funds</p> <p>Expenditure: \$181,104 Line item: 3000 Funding Source: LCAP Supplemental Funds</p> <p>2) Expenditure: \$4,375 Line item: 4100 Funding Source: LCAP Supplemental Funds</p>

ANALYSIS

Describe the overall implementation of the actions/services to achieve the articulated goal.

Most actions and services were implemented with fidelity and were found to be somewhat effective. With the additional teachers, the students were able to access additional support more easily, as well as explore new curriculum that allowed for metacognition and gave students the tools to think critically in their classes. With the new curriculum, modifications were needed, as well as additional support materials created to benefit the students. In the upcoming school year, SDVS feels they will be better prepared for meeting the students’ needs throughout all the curriculum. With the addition of purchasing new online curriculum, benchmark testing was embedded and implemented throughout all grades, in an effort to support students, primarily in the area of Mathematics and Language Arts.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness: SDVS was effectively able to keep the small student to teacher ratio; according to the data, our achievement in English/Math courses increased by 2%. With this increase, SDVS is able to readjust and modify interventions to increase the amount of growth per student.

According to survey results, all students felt the new curriculum was able to effectively teach them concepts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

In the 2017-2018 school year, SDVS will continue with the Edmentum Curriculum, modify and make changes to meet the students’ academic needs, as well as utilize the data from the Benchmark testing to provide Intervention in the area of Mathematics. The goal will remain the same in the upcoming school year. We will also continue to hire teachers, based on needs of our student population.

Goal 2

Provide enhanced pathways to help students complete and receive credit for assigned courses yearly, and make online learning equally accessible to all students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 X5 6 7 X8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will pass a minimum of 87% of assigned courses.

ACTUAL

Students passed 77% of the assigned courses in the 2016-2017 school year.

ACTIONS / SERVICES

Action **2**

Actions/Services

<p>PLANNED Provide students with tools they need to find course completion success, including enrollment in academically appropriate courses, as well as access to learning materials</p> <p>1) Action: 2 Professional Development days before teacher contracts start</p> <p>2) Action: Provide bus passes to low-income students to allow access to study centers.</p> <p>3) Action: Provide laptops to low-income students to allow access to courses from home</p> <p>4) Action: Continue purchase of Common Core Curriculum</p> <p>5) Action: Expand site leases to provide in-person services to tutor students.</p> <p>6) Provide weekly one-on-one meetings with RTI Teachers to support students</p>	<p>ACTUAL We did have 2 professional development days prior to the beginning of the school year on August 23rd and 24th.</p> <p>We provided bus passes to 81 low-income students during the 16-17 school year.</p> <p>We provided laptops to 287 low-income students to allow them to complete coursework from home.</p> <p>We continued the purchase of Common Core Curriculum, switching from Advanced Academics to Edmentum.</p> <p>We did not expand any site leases, but we did keep our current site leases to provide in-person tutoring support to students throughout San Diego.</p> <p>Principals met weekly with teachers to identify any needs or concerns among students and to come up with action items to provide necessary support.</p> <p>We implemented the majority of our actions and services to meet our goal of increasing course completion, aside from expanding our site leases.</p>
<p>BUDGETED 1) Expenditure: \$10,752 Line item: 1100 Funding source: LCAP Supplemental Funds</p> <p>Expenditure: \$2,688</p>	<p>ESTIMATED ACTUAL 1) Expenditure: \$13,320 Line item: 1100 Funding source: LCAP Supplemental Funds</p> <p>Expenditure: \$2,264</p>

Expenditures

Line item: 3000
Funding source: LCAP Supplemental Funds

2) Expenditure: \$16,384
Line item: 5893
Funding Source: LCAP Supplemental Funds

3) Expenditure: \$44,800
Line Item: 4420
Funding Source: LCAP Supplemental Funds

4) Expenditure: \$195,840
Line Item: 4100
Funding Source: LCAP Supplemental Funds

5) Expenditure: \$26,750
Line Item: 5611
Funding Source: LCAP Supplemental Funds

6) Expenditure: \$198,084
Line Item: 1100
Funding Source: LCAP Supplemental Funds

Line item: 3000
Funding source: LCAP Supplemental Funds

2) Expenditure: \$22,732
Line item: 5893
Funding Source: LCAP Supplemental Funds

3) Expenditure: \$61,410
Line Item: 4420
Funding Source: LCAP Supplemental Funds

4) Expenditure: \$87,500
Line Item: 4100
Funding Source: LCAP Supplemental Funds

5) Expenditure: \$0

6) Expenditure: \$198,084
Line Item: 1100
Funding Source: LCAP Supplemental Funds

Describe the overall implementation of the actions/services to achieve the articulated goal.

the opportunity to learn the new online curriculum, develop plans for students, and understand how to teach online using the curriculum purchased. Students were given access to our curriculum through the use of Chrome books, offered bus passes, and were given support online, over the phone, or through face-to-face tutoring. Students were wrapped around with support from teachers, counselors, principals, and the executive director when needing Intervention. With the four resource centers, the students were offered face-to-face assistance in their classes, as well as counseling and college and career support.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness: SDVS effectively met this goal, with the intention of providing access to all students. According to survey results, every student felt that the curriculum was either effectively or somewhat effectively taught them concepts presented.

SDVS does plan on assessing and re-evaluating the curriculum to meet the needs of our students more effectively, given the amount of students passing core classes. With the amount of students completing their courses, it gives SDVS the opportunity to ensure that all students complete their courses reaching proficiency.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With the decision to not open more sites, our budgeted expenditure of \$26,750 was reduced to \$0. This decision stemmed from the Shasta County Court Case that states that charter schools cannot expand throughout their home county by opening up resource centers outside the district that authorizes them. With this decision, and the fact that SDVS is a Virtual Charter School, we have decided to close our resource centers effective June 30, 2018.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Currently, this goal will remain the same. We will continue to offer tutoring and assistance to our current sites throughout the school year, while remaining to offer full access to our students' educational needs.

Goal 3

Continue providing resources to counsel seniors in preparation for graduation as well as offer increased graduation counseling beginning Junior year to prepare our students more effectively. Support college bound A-G students in preparing classes as well as provide resources in preparation for a four year college.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 X4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Graduation rates for first year seniors will increase by 5% compared to prior year.

ACTUAL

In the 206-2017 school year, 89 first year seniors graduated with an average of 77% receiving assistance for college and career planning. SDVS was able to maintain this goal, as well as exceed the number of assistance for college and career planning.

ACTIONS / SERVICES

Action **3**

Actions/Services

<p>PLANNED</p> <p>1) Provide Juniors with a graduation plan.</p> <p>Action: Purchase career curriculum.</p> <p>2) Contact all Juniors and Seniors to provide counseling.</p> <p>Action: Staff includes full-time counselor and teacher with graduation counseling certificate</p> <p>3) Provide Mentoring/Intern program for students to assist in their career goals.</p>	<p>ACTUAL</p> <p>SDVS did not purchase a separate career curriculum, and instead utilized the Career Course provided with our Edmentum curriculum.</p> <p>SDVS hired 2 additional counselors that effectively monitored and evaluated transcripts to ensure students were placed in correct classes.</p> <p>SDVS did not provide a mentoring/intern program for college and career planning.</p> <p>SDVS modified actions related to this goal because the career course options within our new curriculum were satisfactory and SDVS felt that there wasn't a need to supplement with a separate program at this time. 42 students completed the careers class within our curriculum. SDVS chose not to implement our formal intern program this year as we decided to see how our new curriculum impacted our students.</p> <p>SDVS added counselors to our staff roster who reached out to all 12th graders to provide counseling. SDVS did not reach out to 11th graders and plans to will roll this out in 2017-18.</p>
<p>BUDGETED</p> <p>1) Expenditure: \$745 Line item: 4320 Funding source: Educational Software</p> <p>2) Expenditure: \$110,000 Line item: 1100 Funding source: Certificated employees</p> <p>Expenditure: \$27,750 Line item: 3000 Funding source: Certificated employees</p>	<p>ESTIMATED ACTUAL</p> <p>1) Expenditure: \$0</p> <p>2) Expenditure: \$168,505 Line item: 1100 Funding source: Certificated employees</p> <p>Expenditure: \$47,181 Line item: 3000 Funding source: Certificated employees</p> <p>3) Expenditure: \$0</p>

Expenditures

3) Expenditure: \$4,688
Line item: 4100
Funding source: LCAP Supplemental Funds

ANALYSIS

Describe the overall implementation of the actions/services to achieve the articulated goal.

SDVS counselors reviewed and analyzed all students' transcripts throughout this process. With the plan to discuss college and careers based on their transcripts, counselors discussed options to students upon enrollment and throughout the schoolyear.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

With the results from the SDVS survey, most students felt prepared for their futures, with the advice and guidance of our counselors. The overall goal was to reach Juniors, which will be a baseline goal for the upcoming school year. SDVS focused primarily on seniors as they were quickly approaching high school completion.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

SDVS will be vetting and purchasing curriculum for college and career planning, as well as establish a goal to meet with students individually to discuss college and careers.

Goal 4

We would like to supplement our curriculum with enhancements to better serve our English Language Learner population.

State and/or Local Priorities Addressed by this goal:

STATE 1 X 2 3 X 4 5 6 X 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students scoring proficient or advanced on standardized year end testing will increase by 5% compared to prior year.

ACTUAL

Results from the standardized year end testing demonstrate that there is a need for Intervention and additional support in both English and Mathematics. SDVS plans to focus on our EL population in the 2017-2018 school year, to increase proficiency by 5%.

ACTIONS / SERVICES

Action **4**

Actions/Services

<p>PLANNED</p> <p>1) Curriculum review team will analyze and edit courses to ensure alignment with state standards and schoolwide goals. Action: 1 Professional Development day before teacher contracts start</p> <p>2) Assign EL Coordinator to assist teachers with EL instructions and provide resources</p> <p>Action: Hire part-time EL Coordinator and Educational Intervention Specialist</p> <p>3) EL team of teachers will attend “CABE” Conference</p>	<p>ACTUAL</p> <p>We did have a Professional Development day and we also have a dedicated Spanish teacher who serves as our EL coordinator.</p> <p>During curriculum review, our EL coordinator modified the curriculum to meet the needs of EL learners.</p> <p>EL Coordinator is in process of reviewing the Edmentum EL curriculum for the 2017-18 school year.</p> <p>We did not utilize the EL curriculum this year as we needed to gain a better understanding of it before implementing it to your students.</p> <p>SDVS EL team did not attend the CABE conference this year, as efforts were made in vetting the EL curriculum that is embedded within Edmentum,</p>
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Expenditures

<p>BUDGETED</p> <p>1) Expenditure: \$5,500 Line item: 5863 Funding source: LCAP Supplemental Funds</p> <p>Expenditure: \$1,375 Line item: 3000 Funding source: LCAP Supplemental Funds</p> <p>2) Expenditure: \$81,000 Line Item: 1100</p>	<p>ESTIMATED ACTUAL</p> <p>1) Expenditure: \$5,920 Line item: 5863 Funding source: LCAP Supplemental Funds</p> <p>Expenditure: \$925 Line item: 3000 Funding source: LCAP Supplemental Funds</p> <p>2) Expenditure: \$81,000 Line Item: 1100</p>
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Funding Source: LCAP Supplemental Funds

Expenditure: \$20,250

Line item: 3000

Funding source: LCAP Supplemental Funds

3) Expenditure: \$1,200

Line item: 5200

Funding source: LCAP Supplemental Funds

Expenditure: \$700

Line item: 5210

Funding source: LCAP Supplemental Funds

Funding Source: LCAP Supplemental Funds

Expenditure: \$20,250

Line item: 3000

Funding source: LCAP Supplemental Funds

3) Expenditure: \$0

ANALYSIS

Describe the overall implementation of the actions/services to achieve the articulated goal.

Study guides, additional resources, as well as additional support to students were implemented with our students struggling in their core subjects. Although we created these study guides for our EL Learners, all students were able to benefit from the tools SDVS provided.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

With the study guides, curriculum that embeds vocabulary, translation, and visual aides to support the students' learning, the overall effectiveness was satisfactory.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

With the additional support of EL teachers, as well as EL curriculum, SDVS will be more effective with this goal. SDVS intends on supporting our EL population with tools and resources to assist them, as well as raise their proficiency.

Goal 5

Implement a long-range plan that includes a professional development program and which will integrate a technology focus aligned with student needs.

State and/or Local Priorities Addressed by this goal:

STATE **X 1 X 2 X 3 X 4** 5 **X 6** 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students scoring proficient or advanced on standardized year end testing will increase by 5% compared to prior year.

ACTUAL

Results from the standardized year end testing are still being calculated at the time of writing the LCAP. Once the percentages are in, SDVS will adjust its needs to support the students reaching proficient or advanced. Preliminary results from the CAASSP testing demonstrate a need for Intervention and additional support for our student population.

ACTIONS / SERVICES

Action 5

Actions/Services

Expenditures

<p>PLANNED 1) Provide opportunities to train teachers in EL instructional strategies, graduation prep, and resources</p> <p>Provide opportunities to train staff to provide more effective academic instruction</p> <p>Action: Teachers will participate in 2 Professional Development courses annually</p>	<p>ACTUAL We did participate in 2 professional development days at the beginning of the year; we learned about our curriculum and received training on effective ways to instruct our online students.</p> <p>Upon reflection, we noticed that we could provide more effective professional development opportunities for our staff. We are making changes to our planning calendar for 2017-18 to reflect this need.</p>
<p>BUDGETED 1) Expenditure: \$11,970 Line Item: 1000 Funding Source: LCAP Supplemental Funds</p> <p>Expenditure: \$3,226 Line item: 5863 Funding source: LCAP Supplemental Funds</p>	<p>ESTIMATED ACTUAL 1) Expenditure: \$0</p>

ANALYSIS

Describe the overall implementation of the actions/services to achieve the articulated goal.

Professional Development included learning about the curriculum, tailoring it to meet the needs of our students, as well as best teaching practices for our population. Two days before the teachers' contracts starts were included, providing the support needed for our teachers to be successful with their students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

With these two professional development days, more time needs to be scheduled with teachers to assess and redirect the curriculum. Teachers found that the two professional development days were helpful, but more is needed to completely support our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

SDVS is creating a professional development calendar, based on the data results from benchmarks, CAASSP results, as well as the SDVS survey sent to parents and students.

Goals, Actions, & Services

Strategic Planning Details and Accountability

	New	Modified	X	Unchanged
Goal 1	We would like to improve academic achievement for underperforming students as demonstrated by performance in English and Math courses and/or diagnostic tests.			

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 X4 X5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Action: Hire additional teachers to maintain small teacher to student ratios.	1) 100% fully credentialed teachers and appropriately assigned teachers	1) Hire at least two additional Teachers	1) Based on need, hire additional teachers	1) Based on need, hire additional teachers
2) Purchase a Diagnostic Test Program to assist in our students' proper math placement	1B) Purchased Edmentum product with Math and English Benchmarks implemented and assigned	1B) All Students were given Beginning of the Year Math and English Benchmarks	1B) All Students will be given Beginning of the Year Math and English Benchmarks	1B) All Students will be given Beginning of the Year Math and English Benchmarks

PLANNED ACTIONS / SERVICES

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	X All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	X All schools	Specific Schools: _____	Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	Schoolwide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools	Specific Schools: _____	Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
Base Program a. Appropriately credentialed and assigned Certificated staff (in-ratio 25:1) providing instruction and support to all students, including ELs. b. Provide standards aligned materials to all students	Base Program a. Appropriately credentialed and assigned Certificated staff (in-ratio 25:1) providing instruction and support to all students, including ELs. b. Provide standards aligned materials to all students	Base Program a. Appropriately credentialed and assigned Certificated staff (in-ratio 25:1) providing instruction and support to all students, including ELs. b. Provide standards aligned materials to all students

2017-18

2018-19

2019-20

Year	Amount	Source	Budget Reference
2017-18	\$ 832,279	LCFF Supplemental Funds	Salary (1100), Benefits (3000), materials (4100)
2018-19	\$ 832,279	LCFF Supplemental Funds	Salary (1100), Benefits (3000), materials (4100)
2019-20	\$ 832,279	LCFF Supplemental Funds	Salary (1100), Benefits (3000), materials (4100)

	New	Modified	X Unchanged	
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Goal 2

Provide enhanced pathways to help students complete and receive credit for assigned courses yearly, and make online learning equally accessible to all students.

<u>State and/or Local Priorities Addressed by this goal:</u>	STATE 1 2 3 4 5 6 7 8
	COE 9 10
	LOCAL _____
<u>Identified Need</u>	

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Action: 2 Professional Development days before teacher contracts start	Provide at least 2 Professional Development days before teacher contracts start	Provide at least 2 Professional Development days before teacher contracts start, with additional support for new teachers	Provide at least 2 Professional Development days before teacher contracts start, with additional support for new teachers	Provide at least 2 Professional Development days before teacher contracts start, with additional support for new teachers
2) Action: Provide bus passes to low-income students to allow access to study centers.	SDVS offered X bus passes for our low-income students to allow access to resource and study centers.	Maintain baseline, while offering when needed	Maintain baseline, while offering when needed	Maintain baseline, while offering when needed
3) Action: Provide laptops to low-income students to allow access to courses from home	SDVS offered 287 laptops in the 2016-2017 school year.	Maintain baseline, and offer when needed	Maintain baseline, and offer when needed	Maintain baseline, and offer when needed

4) Action: Expand site leases to provide in-person services to tutor students.	SDVS maintained the site leases for resource centers in the 2016-2017 school year	Maintain baseline	Closure of site leases in La Mesa and Vista, but will build relationships within community to expand access for students throughout	Closure of site leases in La Mesa and Vista, but will build relationships within community to expand access for students throughout
5) Provide weekly one-on-one meetings with RTI Teachers to provide Intervention for students	52 students were given RTI support in the 2016-2017 school year.	Hire additional Math Teachers to provide Intervention and support	Maintain Baseline and add students when applicable	Maintain Baseline and add students when applicable
6) Action: Continue purchase of Common Core Curriculum	Implement the Edmentum online curriculum for all students	Maintain Baseline	Maintain Baseline	Maintain Baseline

PLANNED ACTIONS / SERVICES

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:				
<u>Students to be Served</u>	All	Students with Disabilities	<u>[Specific Student Group(s)]</u>	
<u>Location(s)</u>	All schools	Specific Schools: _____	Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
<u>Students to be Served</u>	English Learners	Foster Youth	Low Income	
<u>Scope of Services</u>	LEA-wide	Schoolwide	OR	Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools	Specific Schools: _____	Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged

<p>Base Program:</p> <p>A. 2 Professional Development days before teacher contracts start</p> <p>b. Provide bus passes to low-income students to allow access to study centers.</p> <p>c. Provide laptops to low-income students to allow access to courses from home</p> <p>d. Continue purchase of Common Core Curriculum</p> <p>e. Expand site leases to provide in-person services to tutor students.</p> <p>f. Provide weekly one-on-one meetings with RTI Teachers to support students</p>	<p>a, b, c, d, f – Continue, with emphasis on providing equal access to all students</p> <p>e. Expansion of site leases are being eliminated, while the site lease in Chula Vista will remain</p>	<p>a, b, c, d, f – Continue, with emphasis on providing equal access to all students, including our EL population</p> <p>e. Chula Vista office will continue</p>
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$385,310	Amount	\$385,310	Amount	\$385,310
Source	LCFF Supplemental Funds	Source	LCFF Supplemental Funds	Source	LCFF Supplemental Funds
Budget Reference	1100 (Salary), 3000 (benefits), 5893, 4420, 4100 (materials)	Budget Reference	1100 (Salary), 3000 (benefits), 5893, 4420, 4100 (materials)	Budget Reference	1100 (Salary), 3000 (benefits), 5893, 4420, 4100 (materials)

	New	X Modified	Unchanged
Goal 3	Continue providing resources to counsel seniors in preparation for graduation as well as offer increased graduation counseling beginning Junior year to prepare our students more effectively. Support college bound A-G students in preparing classes as well as provide resources in preparation for a four year college.		

State and/or Local Priorities Addressed by this goal:

STATE	1	2	3	4	5	6	7	8
COE	9	10						
LOCAL	_____							

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Provide Juniors with a graduation plan. Action: Purchase career curriculum.	Hiring of 2 additional counselors to provide graduation plan for all Juniors	Research and purchase career curriculum to assist SDVS Juniors	Maintain Baseline, with additional support of a career curriculum	Maintain Baseline, with additional support of a career curriculum
2) Contact all Juniors and Seniors to provide counseling. Action: Staff includes full-time counselor and teacher with graduation counseling certificate	Hiring of 2 additional counselors to provide graduation plan for all Juniors and seniors	Counseling staff will meet with students upon enrollment and throughout the year to prepare them for college and career planning	Counseling staff will meet with students upon enrollment and throughout the year to prepare them for college and career planning	Counseling staff will meet with students upon enrollment and throughout the year to prepare them for college and career planning

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA’s Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools	Specific Schools: _____	Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
<u>Students to be Served</u>	English Learners	Foster Youth	Low Income	
<u>Scope of Services</u>	LEA-wide	Schoolwide	OR	Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools	Specific Schools: _____	Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
a.	Provide Juniors with a graduation plan and purchase career curriculum.		a, b	– continue with emphasis on purchasing curriculum for college and career planning for Juniors and Seniors		a, b	– continue with emphasis on purchasing curriculum for college and career planning for Juniors and Seniors	
b.	Contact all Juniors and Seniors to provide counseling. Staff includes full-time counselor and teacher with graduation counseling certificate							

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$215,686
Source	LCFF Certificated Employees
Budget Reference	1100 (Salary), 3000 (benefits)

Amount	\$215,686
Source	LCFF Certificated Employees
Budget Reference	1100 (Salary), 3000 (benefits)

Amount	\$215,686
Source	LCFF Certificated Employees
Budget Reference	1100 (Salary), 3000 (benefits)

	New	Modified	Unchanged
Goal 4	SDVS would like to supplement our curriculum with enhancements to better serve our English Language Learner population.		

State and/or Local Priorities Addressed by this goal:

STATE	1	2	3	4	5	6	7	8
COE	9	10						
LOCAL	_____							

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Curriculum review team will analyze and edit courses to ensure alignment with state standards and schoolwide goals. Action: 1 Professional Development day before teacher contracts start	1a) Provide at least 1 Professional Development day dedicated to curriculum and alignment to the Common Core Standards	Maintain Baseline	Maintain Baseline	Maintain Baseline
2) Assign EL Coordinator to assist teachers with EL instructions and provide resources Action: Hire part-time EL	2a) Two fully credentialed teachers who can teach EL learners assigned to reviewing, creating curriculum, as well as additional support for our teachers	Maintain Baseline	Maintain Baseline	Maintain Baseline

Coordinator and Educational Intervention Specialist				
3) EL team of teachers will attend "CABE" Conference	3) EL team will focus on curriculum creation and implementation	Both EL teachers will provide support for all staff related to students who are EL Learners	Both EL teachers will provide support for all staff related to students who are EL Learners	Both EL teachers will provide support for all staff related to students who are EL Learners

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:				
<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____	
<u>Location(s)</u>	All schools	Specific Schools: _____	Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
<u>Students to be Served</u>	English Learners	Foster Youth	Low Income	
<u>Scope of Services</u>	LEA-wide	Schoolwide	OR Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	All schools	Specific Schools: _____	Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
1) Curriculum review team will analyze and edit courses to ensure alignment with state standards and schoolwide goals. Action: 1 Professional Development day before teacher contracts start			1, 2, Continue throughout			1, 2, Continue throughout		
2) Assign EL Coordinator to assist teachers with EL			3 – Evaluate whether the CABE conference will meet the needs of our students more effectively			3 – Evaluate whether the CABE conference will meet the needs of our students more effectively		

<p>instructions and provide resources</p> <p>Action: Hire part-time EL Coordinator and Educational Intervention Specialist</p> <p>3) EL team of teachers will not attend “CABE” Conference, but focus efforts on developing curriculum for EL learners schoolwide</p>		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$108,095	Amount	\$108,095	Amount	\$108,095
Source	LCFF Supplemental Funds	Source	LCFF Supplemental Funds	Source	LCFF Supplemental Funds
Budget Reference	1100, 5893 (Salary), 3000 (benefits)	Budget Reference	1100, 5893 (Salary), 3000 (benefits)	Budget Reference	1100, 5893 (Salary), 3000 (benefits)

	New	Modified	Unchanged
Goal 5	Implement a long-range plan that includes a professional development program integrating technology focus aligned with student needs.		

State and/or Local Priorities Addressed by this goal:

STATE	1	2	3	4	5	6	7	8
COE	9	10						
LOCAL	_____							

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Provide opportunities to train teachers in EL instructional strategies, graduation prep, and resources Provide opportunities to train staff to provide more effective academic instruction	1a) Continue to provide additional support for teachers to assist their students 1b) Assist in meeting regularly with staff to focus on instruction, intervention, and curriculum review	1a) Continue to provide additional support for teachers to assist their students 1b) Assist in meeting regularly with staff to focus on instruction, intervention, and curriculum review	Maintain baseline	Maintain Baseline
Action: Teachers will participate in 2 Professional Development courses annually	1a) 100% of staff reviews and meets monthly on curriculum and other needs directly affecting our students	Maintain Baseline, focusing on EL population	Maintain Baseline, focusing on EL population, Mathematics, and English	Maintain Baseline, focusing on EL population, Mathematics, and English

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools	Specific Schools: _____	Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
<u>Students to be Served</u>	English Learners	Foster Youth	Low Income	
<u>Scope of Services</u>	LEA-wide	Schoolwide	OR	Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools	Specific Schools: _____	Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
Base Program:			Same			Same		
a. Provide opportunities to train teachers in EL instructional strategies, graduation prep, and resources			Same			Same		
b. Provide opportunities to train staff to provide more effective academic instruction			Same			Same		
c. Teachers will participate in 2 Professional Development courses annually			Same			Same		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF Supplemental Funds	Source	LCFF Supplemental Funds	Source	LCFF Supplemental Funds
Budget		Budget		Budget	

Reference



Reference



Reference



LCAP Year

X 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Parent Engagement through emails
LCAP document placed on website to inform community
LCAP Survey sent to all SDVS families
Teacher and Staff LCAP survey sent

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

With the results from the Parent/Student Survey, SDVS is able to respond, reflect, and modify the program to meet the needs of our population more effectively. We found that students were very impressed by the quality of education provided by SDVS. Students feel mostly that the curriculum is challenging and relevant for all, as well as feel that they are supported throughout the process by the teachers and staff. With the survey, SDVS was able to identify areas for growth in terms of modifying the curriculum to meet the needs of our students. SDVS also found that the vision, mission, and goals of the school were not clearly evident with students. With these survey results, we are able to find opportunities to emphasize our vision, mission, and goals for the school in a format where all stakeholders will be a part of. As SDVS adjusts curriculum, interventions, and opportunities for students based on the data results from benchmark testing, end of the year CAASSP results, as well as college and career planning, there is an expectation to reach all learners toward academic success. Overall, students and parents feel that SDVS is an appropriate placement for their education and enjoy their academic journey at SDVS.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

X 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$370,713

Percentage to Increase or Improve Services:

11.37 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a school wide or LEA-wide basis. Include the required descriptions supporting each school wide or LEA-wide use of funds ([see instructions](#)).

The Supplemental and Concentration Funds are being expended on actions and services that are principally directed toward unduplicated student groups.

- Goal 1 includes hiring additional teachers to provide support to unduplicated students (Goal 1, Action 1,2) as well as curriculum to meet the needs of all students, including the EL Learners (Goal 1, Goal 5)
- Professional development for certificated staff on teaching strategies, resources, and curriculum for English learners (schoolwide)
- Goal 2 focuses on equal access for all students, including foster, homeless, and low-income students, through offerings of bus passes to reach areas to receive additional help, as well as laptops that are utilized to access classes.

SchoolWide Actions

The Professional Development listed in Goal 5 includes the main focus of our English learner population for all teachers. Teachers will be given tools, strategies and resources to effectively meet the English Learner population with the intent that it will benefit all students. Unduplicated students scoring below proficiency on ELA and Math assessments will receive additional support with these tools, in order to assist in academic achievement. In Goal 3, the need for preparing our students for college and career are essential. With additional support from our counselors as well as purchasing and implementing a career readiness curriculum, we will be provided all students access to long range planning.

