



Local Control and Accountability Plan

District Overview (2015-16)

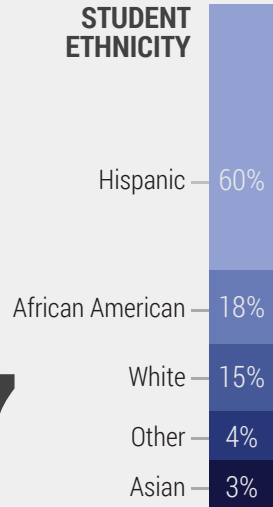


AVID
2 AVID NATIONAL
DEMONSTRATION
Schools

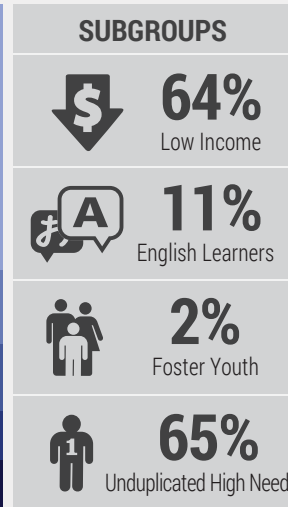


High School: 15	Alternative Ed: 0
Junior High: 0	Adult: 1
Elementary: 0	Charter: 3

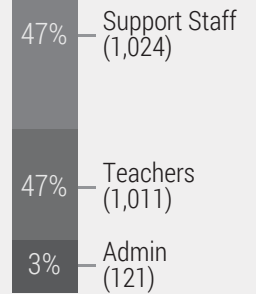
STUDENT ETHNICITY



SUBGROUPS



STAFF

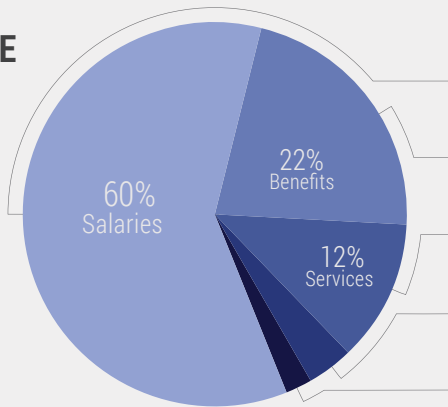


ANNUAL REVENUE

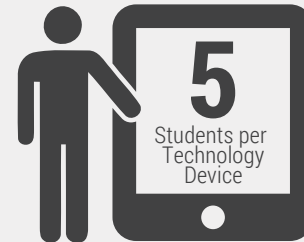
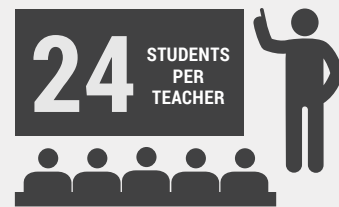


Total, All Sources:

\$210,145,061



Employee Salaries: \$125,411,981 (60%)
 Employee Benefits: \$47,153,495 (22%)
 Services / Operations: \$24,878,786 (12%)
 Books / Supplies: \$8,222,293 (4%)
 Other: \$3,009,619 (2%)
 Total General Fund Expenditures: **\$208,676,174 (100%)**



AVUHSD
\$8,649 /
 Spent Per Student annually.

Nationally, California has ranked

46/50
 in overall per pupil spending.*

Antelope Valley Union High School District, 44811 North Sierra Hwy. Lancaster, CA 93534, Phone: (661) 948-7655, Website: www.avdistrict.org, CDS #1964246000000.

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2016. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2013 data in the most recent 2016 Education Week Quality Counts Report Card.

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1. Stakeholder Engagement



3

SURVEYS
Conducted



12

WORKSHOPS
Held



29,925

SURVEY RESPONSES
Received



31,365

STAKEHOLDER
Comments Received



4

REVIEWS
Performed



10

BOARD MEETINGS
Convened



11

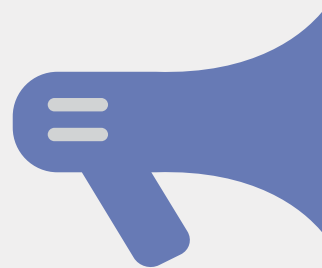
GROUPS
Involved

Groups include:
Parents, Students,
Teachers, Staff,
Administrators,
Cabinet, Trustees,
Community, DELAC,
DSLIT, DPAC,
Labor Groups.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- Student Achievement Data



AVUHSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



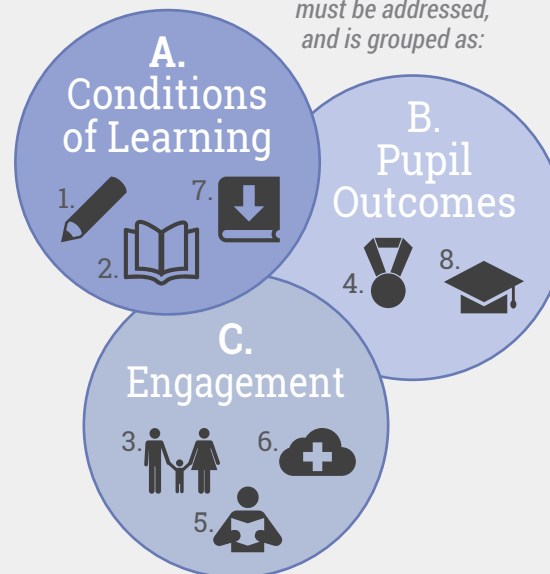
District, school & community websites, email, phone, word of mouth, meetings, YouTube, push notifications, district app.

State Education Priorities



THE 8 STATE EDUCATION PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes



Each State Priority must be addressed, and is grouped as:



2. Goals, Actions & Expenditures

GOAL

#1



College & career readiness

SERVING THESE









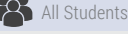







STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
SUBGROUPS	 All Students	 English Learners	 Low Income	 Foster Youth
SCOPE	 District Wide		 School Specific	

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>1.1</p> <div style="text-align: center;">  </div> <p style="text-align: center;">INCREASE EAP COLLEGE READINESS</p> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <p>+ 2% <small>ELA</small></p> </div> <div style="text-align: center;"> <p>+ 5% <small>Math</small></p> </div> </div>	<p>1.2</p> <div style="text-align: center;">  </div> <p style="text-align: center;">INCREASE A-G COMPLETION RATE</p> <div style="text-align: center; margin-top: 10px;"> <p>+ 10%</p> </div>	<p>1.3</p> <div style="text-align: center;">  </div> <p style="text-align: center;">INCREASE AMAO 1 & 2 ENGLISH PROFICIENCY</p> <div style="text-align: center; margin-top: 10px;"> <p>+ 2%</p> </div>	<p>1.4</p> <div style="text-align: center;">  </div> <p style="text-align: center;">INCREASE GRADUATION RATE</p> <div style="text-align: center; margin-top: 10px;"> <p>+ 1%</p> </div>	<p>1.5</p> <div style="text-align: center;">  </div> <p style="text-align: center;">INCREASE EL RECLASSIFICATION RATE</p> <div style="text-align: center; margin-top: 10px;"> <p>+ 5%</p> </div>	<p>1.6</p> <div style="text-align: center;">  </div> <p style="text-align: center;">INCREASE CAASPP PASS RATE</p> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <p>+ 2% <small>ELA</small></p> </div> <div style="text-align: center;"> <p>+ 5% <small>Math</small></p> </div> </div>
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2. Goals, Actions & Expenditures *(Continued)*

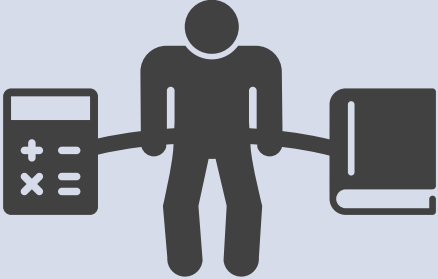
EXPECTED 2016-17 ACTIONS & EXPENDITURES

 Goal #1	 Action / Service	 Amount	 Target
	1.1 - Student visits to colleges & universities	\$120,000	
	1.2 - Administer PSAT for 10 & 11 grade students	\$131,378	
	1.3 - Shmoop test prep account access	\$350,000	 Low Income
	1.4 - Teacher summer AP training to maintain qualified staffing	\$67,000	
	1.5 - Expand after school tutoring & remediation options	\$302,500	
	1.6 - Administer Scholastic Reading Indicator 2x per year	N/C	 All Students
	1.7 - Reduce class sizes to 25:1 ratio for intensive ELA, Algebra, & literacy support classes	\$408,013	
	1.8 - Additional staff to administer & monitor CELDT outcomes	\$81,500	
	1.9 - Increase students in higher level courses (counseling, goal setting & PSAT score review)	N/C	
	1.10a - Increase student Early Assessment Program participation	N/C	
	1.10b - Utilize course level counseling & goal setting strategies	N/C	
	1.10c - Designate Foster Youth counselor (1 per site, monitor academic progress, conduct & attendance)	N/C	 Foster Youth
	1.11 - Teacher PD for identification & coding of EL /RFEP students (2 hours, via Site EL Coordinator)	N/C	 English Learners
	1.12 - Monitor academic progress of all RFEP students 2 years after reclassification (designated staff)	\$850,910	 RFEP
	1.13 - PD focused on best practices for subgroup student achievement (+3 days per teacher, per diem rate)	\$1,416,148	
	1.14 - Alternatives to recapture credits after unsuccessful attempts	\$3,493,274	
	1.15 - Provide Naviance software to improve college & career readiness	\$121,009	
	1.16 - LCAP metrics improve student outcomes & integrate computer science (Computer Science Coordinator)	\$144,759	
	1.17 - Provide sites with online assessment (improve math placements & close achievement gaps)	\$363,200	
Total Goal Investment:		\$7,849,691	



GOAL

#2



Rigorous curriculum

SERVING THESE

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

SUBGROUPS

All Students

English Learners

Low Income



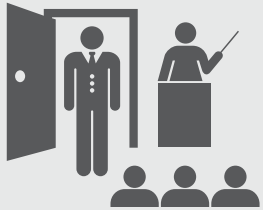
Foster Youth

SCOPE

District Wide

School Specific










































EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>2.1</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE AP PARTICIPATION</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">+ 5%</p>	<p>2.2</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE AP 3+ SCORES</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">+ 3%</p>	<p>2.3</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE CLASSROOM WALK-THROUGHS</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">+ 10,000</p>
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2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2016-17 ACTIONS & EXPENDITURES

 Goal #2	 Action / Service	 Amount	 Target
	2.1 - Guidance counseling services for academic, collegiate, professional & personal growth opportunities	\$4,110,000	 All Students
	2.2 - Augment Guidance services (includes Certificated & Classified personnel)	\$5,357,000	   
	2.3 - Increase PD opportunities to continue CCSS curriculum development (use internal & external expertise)	\$932,000	  
	2.4 - Utilize " DigiCOACH " to gather coaching data on CCSS & 21st Century practices	\$23,970	  
	2.5 - Use Catapult for teacher leadership & literacy implementation in CCSS Content Areas	\$293,500	   
	2.6 - Increase student scores of 3+ on AP exam (increase exam access)	\$2,300	 English Learners
	2.7 - Improve achievement on Next Generation Assessments (Interdepartmental & cross curricular lesson design, professional development)	\$333,000	 Low Income
	2.8 - Increase academy & pathway options	\$5,000	 Foster Youth
	2.9 - Implement revised 9th Grade AVID Health Survey & Healthful Living curriculum (focus on technology & AVID skills)	\$265,000	
	2.10 - Expand technology infrastructure (staffing, wireless capacity, online access & lower student:device ratio)	\$1,333,398	  
	2.11 - Conduct site, regional & district wide STEM based expositions	\$27,700	  
	2.12 - Mini-grants to support innovative initiatives for unduplicated student groups (awarded based on justification, need, available resource & innovation)	use carryover funds	    RFEF
	2.13 - Hire Linked Learning initiatives Director (expand concurrent enrollment opportunities)	\$147,295	
	2.14 - After school enrichment course opportunities (via virtual platform)	\$1,001,733	   
	2.15 - Implement & monitor 21st Century learning environments & enhancements (expand infrastructure)	\$770,000	  
Total Goal Investment:		\$14,601,896	



GOAL
#3



Safe & positive school climate


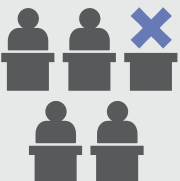




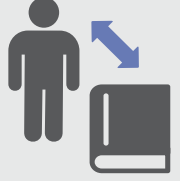



SERVING THESE

STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes

SUBGROUPS	 All Students	 English Learners	 Low Income	 Foster Youth
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SCOPE	 District Wide	 School Specific
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EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>3.1</p>  <p>INCREASE ATTENDANCE RATE</p> <p style="font-size: 24px; font-weight: bold; color: #4a7ebb;">+ 1%</p>	<p>3.2</p>  <p>DECREASE CHRONIC ABSENTEEISM</p> <p style="font-size: 24px; font-weight: bold; color: #4a7ebb;">- 5%</p>	<p>3.3</p>  <p>DECREASE TRUANCY</p> <p style="font-size: 24px; font-weight: bold; color: #4a7ebb;">- 3%</p>	<p>3.4</p>  <p>DECREASE HS DROPOUT RATE</p> <p style="font-size: 24px; font-weight: bold; color: #4a7ebb;">- 1%</p>	<p>3.5</p>  <p>DECREASE SUSPENSION DAYS</p> <p style="font-size: 24px; font-weight: bold; color: #4a7ebb;">- 1%</p>
<p>3.6</p>  <p>MAINTAIN LOW EXPULSION RATES</p> <p style="font-size: 24px; font-weight: bold; color: #4a7ebb;">= / ↓ 0.5%</p>	<p>3.7</p>  <p>SUFFICIENT TEXTBOOKS</p> <p style="font-size: 24px; font-weight: bold; color: #4a7ebb;">100%</p>	<p>3.8</p>  <p>SATISFACTORY FACILITY REVIEWS</p> <p style="font-size: 24px; font-weight: bold; color: #4a7ebb;">100%</p>	<p>3.9</p>  <p>DECREASE TEACHER MISASSIGNMENTS</p> <p style="font-size: 24px; font-weight: bold; color: #4a7ebb;">= / ↓ 10</p>	<p>3.10</p>  <p>IMPROVE CHKS RESULTS</p> <p style="font-size: 24px; font-weight: bold; color: #4a7ebb;">+ 10</p> <p style="font-size: 12px;">Points High Expectations & Caring Relationships, & School Connectedness</p>

2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target
	3.1 - Increase awareness of diverse student & community population	\$48,000	
	3.2 - Williams instructional materials compliance	\$3,002,900	
	3.3 - Williams facility compliance (maintenance & operational expenses)	\$29,075,751	
	3.4 - All teachers fully credentialed & appropriately assigned	\$80,813,894	All Students
	3.5 - Teachers & staff to fulfill Special Education program requirements	\$44,191,684	
	3.6 - Supplies & services for Special Education program needs	\$9,015,884	
	3.7 - Teachers & staff for CTE programs prepare students for careers	\$2,753,020	
	3.8 - Increase ADA through increased contact with parents	\$147,500	
	3.9 - Administer California Healthy Kids survey to students & staff	\$8,300	
	3.10 - Implement Other Means of Correction strategies to reduce expulsion rates	see 3.14 & 3.15	
	3.11 - Implement & support PBIS to reduce suspension rates	N/C	
	3.12 - Expand professional development opportunities for classified staff	N/C	
	3.13 - Additional staff to ensure a positive learning environment	\$518,391	
	3.14 - Release periods for Administrative Interns at comprehensive sites	\$256,000	
	3.15 - Add administrative support to each site to monitor additional actions (certificated & classified staff)	\$1,715,660	
	3.16 - Community Attendance Workers improve attendance rates & lower chronic absenteeism	\$652,809	
	3.17 - Campus improvements	N/C	
	3.18 - Services directed to unduplicated students (College trips, Tutoring, EL Services, STEM Expos, staffing)	\$2,333,471	
	3.19 - Provide transportation to school or school events	\$2,084,924	
	3.20 - Ensure safe & supportive environment (School Safety Director)	\$95,225	
	3.21 - Contract with Los Angeles County Sheriff Department to increase safety	\$1,761,600	

Total Goal Investment: \$178,475,013



GOAL

#4

Build stakeholder relationships

SERVING THESE

STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
SUBGROUPS	 All Students	 English Learners	 Low Income	 Foster Youth
SCOPE	 District Wide		 School Specific	

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>4.1</p> <p style="text-align: center;">MAINTAIN PREVIOUS YEAR'S PARENT OUTREACH OPPORTUNITIES</p>	<p>4.2</p> <p style="text-align: center;">INCREASE NUMBER OF YOUTUBE VIEWS OF LCAP VIDEO</p> <p style="text-align: center; font-size: 2em; color: blue;">+2%</p>	<p>4.3</p> <p style="text-align: center;">INCREASE SCHOOL CLIMATE INDEX ON CHKS</p> <p style="text-align: center; font-size: 2em; color: blue;">+3%</p>
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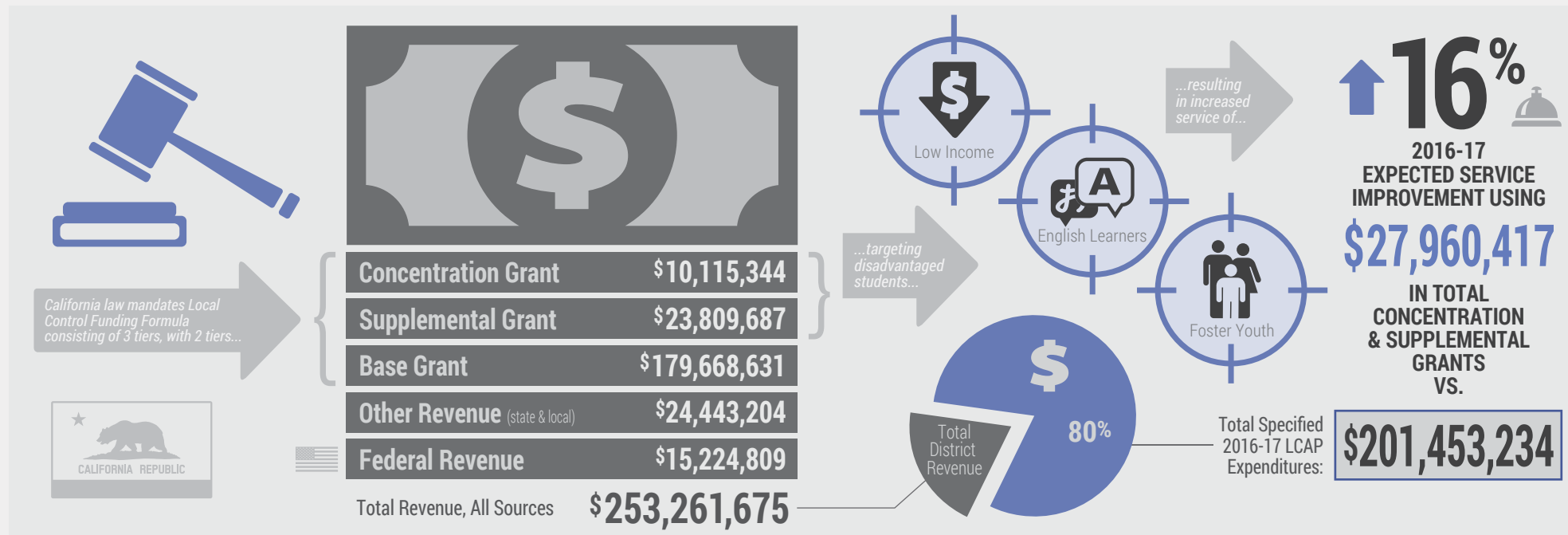
EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

Goal #4	Action / Service	Amount	Target
4.1	Contract Hanover Research to gather data from all stakeholders	\$37,600	
4.2	Add "Parent Link" system for messaging families, creating a digital app & coordinating Social Media	\$38,554	
4.3	College information & financial aid workshops for non English speaking parents	\$73,000	
4.4	Contract local Spanish language radio station to inform listeners of district programs & highlights	\$11,000	
4.5	Increase parent/guardian contact via technology, meetings & workshops to foster parent involvement	\$88,000	
4.6	Hire Communications Director to better engage families & community partners	\$156,809	
4.7	Implement Powerschool Student Information System	\$121,671	

Total Goal Investment: \$526,634

2. Goals, Actions & Expenditures (Continued)

FISCAL TRANSPARENCY & EXPECTED 2016-17 SERVICE IMPROVEMENT



3. Annual Update, 2015-16



GOAL #1



COLLEGE & CAREER READINESS



2015-16 Expenditures

\$7,350,110

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
1.1 - Increase CAHSEE ELA & Math pass rate	+1%	discontinued	✓ ⌚ 🔍
1.2 - Increase EAP college / conditional readiness	+2% ELA / +5% Math	+18% ELA / -14% Math	✓ ⌚ 🔍
1.3 - Increase A-G completion rate	30.5%	23.9%	✓ ⌚ 🔍
1.4 - Increase AMAO 1	53.5%	58.15%	✓ ⌚ 🔍
1.5 - Increase AMAO 2 (<5 yrs / >5 yrs)	12.4% / 42%	14.4% / 43.7%	✓ ⌚ 🔍
1.6 - Increase graduation rates	80.7%	81.2%	✓ ⌚ 🔍

2015-16 Outcomes (Goal #1 continued)	Expected Metrics	Actual Metrics	Progress
1.7 - Increase EL reclassification rate	11%	13%	✓  
1.8 - Increase students reading level SRI	yes	yes	✓  



GOAL #2














RIGOROUS CURRICULUM

2015-16 Expenditures

\$5,978,239

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
2.1 - Increase AP exam participation	+5%	+8%	✓  
2.2 - Increase AP passing rate with scores of 3+	+3%	+5%	✓  
2.3 - Implement revised Healthful Living curriculum	yes	yes	✓  
2.4 - Set student technology skills assessment baseline	yes	no	  
2.5 - Increase wireless saturation on each campus	100%	100%	✓  



GOAL #3








SAFE & POSITIVE SCHOOL CLIMATE

2015-16 Expenditures

\$151,528,652

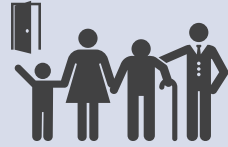
Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
3.1 - Increase ADA	92.4%	93.4%	✓  
3.2 - Decrease chronic absenteeism	30%	29.66%	✓  
3.3 - Decrease HS dropout rate	9.3%	9.2%	✓  
3.4 - Decrease suspension days	9%	8.6%	✓  
3.5 - Maintain low expulsion rates	0.5%	0.5%	✓  
3.6 - Sufficient Textbooks	100%	100%	✓  
3.7 - Satisfactory facility reviews at all sites	yes	yes	✓  
3.8 - Decrease teacher misassignments	<10	8	✓  
3.9 - Improved CHKS High Expectations & Caring Relationships results	250	215	  
3.10 - Improved CHKS School Connectedness results	300	273	  



**GOAL
#4**



**BUILD STAKEHOLDER
RELATIONSHIPS**

2015-16 Expenditures

\$703,165

Goal Met



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
4.1 - Increase parent outreach opportunities	yes	32,000+	✓ ⌚ 🔍
4.2 - Publish digital LCAP progress updates districtwide	yes	yes	✓ ⌚ 🔍
4.3 - Develop parent satisfaction growth metric	yes	331	✓ ⌚ 🔍



**TOTAL
LCAP
SPENDING**

Total **Planned** 2015-16 LCAP Expenditures

\$162,117,744

vs.

Total **Actual** 2015-16 LCAP Expenditures

\$165,142,647

=

Towards Full Support of Targeted Students

102%

Exceeded Full Spending



Abbreviations: ADA (Average Daily Attendance), AMAO (annual measurable achievement objective), AP (Advanced Placement), AVID (Advancement Via Individual Determination), AVUHSD (Antelope Valley Union High School District), CAHSEE (California High School Exit Examination), CCSS (Common Core State Standards), CELDT (California English Language Development Test), CHKS (California Healthy Kids Survey), CTE (Career Technical Education), DELAC (District English Learner Advisory Committee), DPAC (District Parent Advisory Committee), DSLT (District Site & Leadership Team), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), FY (Foster Youth), HS (High School), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), N/C (No Cost), PBIS (Positive Behavior Intervention Support), PD (Professional Development), PSAT (Preliminary Scholastic Aptitude Test), RFEP (Reclassified Fluent English Proficient), SCI (School Climate Index), SPED (Special Education), STEM (Science, Technology, Engineering and Mathematics).

Legend	
↑ - Increase TO	✓ - Completed
↓ - Decrease TO	⌚ - Progress Made
⊕ - Increase BY	🔍 - Investigate Further
⊖ - Decrease BY	⊞ - Maintain
⊞/↑ - Maintain / Increase	



See additional LCAP resources including the text, abbreviated, or electronic version at: www.goboinfo.com/antelopevalleyuhsd

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 104 page LCAP narrative plan.



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