



Local Control and Accountability Plan

Plan Summary, 2017-18

25,000 7th-Adult STUDENTS

17 SCHOOLS

5 DISTINGUISHED Schools

2,156 EMPLOYEES

STUDENT ETHNICITY

Hispanic	61%
African American	18%
White	14%
2+ Races	4%
Other	3%

SUBGROUPS

70% Low Income
11% English Learners
2% Foster Youth
70% High Need

DISTRICT STORY

District Vision
Graduates will be prepared to pursue college & any career

District Mission:
Safe & secure learning environment that promotes rigorous curriculum & enables development of necessary academic, technical, & work-related skills

Career Academies & Pathways
Focus students' coursework toward a specific field of interest.

BUDGET

23% LCAP Expenditures are 77% of General Fund Expenditures

General Fund Expenditures: **\$274,107,017**

LCAP Expenditures: **\$212,322,105**

LCFF Revenues: **\$210,072,041**

(Totals Budgeted for 2017-18 LCAP Year)

Additional Expenditures Not Specified in the LCAP:

- Campus improvements, expansion & beautification, large equipment, food & nutrition services, reserves for emergencies	\$34,000,000
- Site & District Certificated & Classified Support Personnel	\$15,000,000
- Additional certificated & classified personnel, materials & supplies, technology, conferences & contracts (Categorical Dollars)	\$12,000,000
- Miscellaneous operating expenses	\$784,912

LCAP HIGHLIGHTS

GOAL #1

College & Career Readiness

Highlighted Actions

- 1.1 - Student visits to Colleges & Universities
- 1.2 - Administer PSAT to 9, 10, & 11 grade students
- 1.5 - Expand after school tutoring & remediation options

GOAL #2

Rigorous Curriculum

Highlighted Actions

- 2.4 - Utilize "DigiCOACH" to gather coaching data on CCSS & 21st Century practices
- 2.10 - Expand technology infrastructure
- 2.15 - Implement & monitor 21st Century learning environments & enhancements

GOAL #3

Safe & Positive School Climate

Highlighted Actions

- 3.11 - Implement & support PBIS to reduce suspension rates
- 3.20 - Ensure safe & supportive environment
- 3.22 - Student Services Coordinator to improve PBIS Implementation

GOAL #4

Build Stakeholder Relationships

Highlighted Actions

- 4.2 - Utilize "Parent Link" app to share info with students & families
- 4.3 - College information & financial aid workshops for non English speaking parents

GREATEST PROGRESS

Increased graduation rate




Indicator: California School Dashboard




Status: Medium
Change: Increased

Increased A-G rates



Indicator:



Local Metric

- Planned Actions to Maintain Progress:**
- 1.15** - Provide Naviance "Family Connections" software to improve College & Career Readiness
 - 2.1** - Guidance counseling services for academic, collegiate, professional & personal growth opportunities

GREATEST NEEDS

Reduce suspension rate





Indicator: California School Dashboard




Status: Very High
Change: Decreased

- Planned Actions to Address Needs:**
- 3.9** - Administer California Healthy Kids survey to students & staff
 - 3.11** - Implement & support PBIS to reduce suspension rates
 - 3.13** - Additional staff to ensure a positive learning environment

PERFORMANCE GAPS

Subgroup in Need:  | 

State Indicators:



Students with Disabilities*

*The District is working with the Student Services division to identify specific barriers that our SWD are experiencing & that are preventing them from graduating. Students who earn a Special Education Certificate of Completion are not counted as receiving a regular high school diploma.

- Planned Actions to Address Performance Gaps:**
- 3.5** - Teachers & staff to fulfill Special Education program requirements
 - 3.6** - Supplies & services for Special Education program needs

INCREASED OR IMPROVED SERVICES

Tutoring Services for




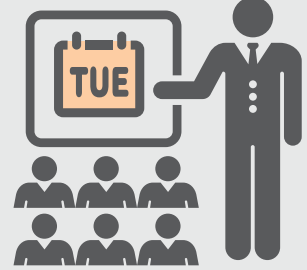



Student Services Coordinator for





4 Professional Development Days for



GOAL
#1



COLLEGE & CAREER READINESS

Actual 2016-17 Expenditures

\$8,527,490

Overall Status:



In Progress

Outcomes - Highlighted Achievements				Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
- Increased A-G completion rate				+10%	+11%	✓	7	3	42%
- Increased graduation rate				+1%	+2%	✓			
- Increased EL reclassification rate				+5%	+7%	✓			
Actions - Highlighted Achievements				Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
1.1 - Students visited colleges & universities				\$120,000	\$48,038	✓	17	17	100%
1.2 - Administered PSAT to 9, 10, & 11 grade students				\$131,378	\$129,344	✓			
1.5 - Expanded after school tutoring & remediation options				\$350,000	\$350,000	✓			



GOAL
#2



RIGOROUS CURRICULUM

Actual 2016-17 Expenditures

\$15,230,036

Overall Status:



In Progress

Outcomes - Highlighted Achievements				Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
- Increased AP 3+ scores				+3%	+12%	✓	3	3	100%
- Increased classroom walk-throughs				4,500	8,376	✓			
Actions - Highlighted Achievements				Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
2.1 - Academic & personal growth guidance counseling				\$4,110,000	\$4,110,000	✓	15	15	100%
2.3 - Increased PD to continue CCSS curriculum development				\$932,000	\$1,361,093	✓			
2.4 - Utilized "DigiCOACH" to gather CCSS coaching data				\$23,970	\$23,970	✓			





GOAL
#3



SAFE & POSITIVE SCHOOL CLIMATE

Actual 2016-17 Expenditures
\$179,248,101

Overall Status:
 In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
- Maintained low expulsion rates	<= 0.5%	0.4%	✓	11	9	82%
- Sufficient textbooks	100%	100%	✓			
- Satisfactory facility reviews	Good or Exemplary	Good or Exemplary	✓			
Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
3.1 - Increased awareness of diverse student & community population	\$48,000	\$87,540	✓	21	20	95%
3.2 - Williams instructional materials compliance	\$3,002,900	\$3,002,900	✓			
3.3 - Williams facility compliance (maintenance & operational expenses)	\$29,075,751	\$29,075,751	✓			



GOAL
#4



BUILD STAKEHOLDER RELATIONSHIPS

Actual 2016-17 Expenditures
\$659,591

Overall Status:
 In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
- Maintained previous year's parent survey responses	1,969	3,103	✓	3	3	100%
- Increased school climate index on CHKS	+3%	+3%	✓			
Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
4.2 - Added "Parent Link" system for messaging families	\$37,600	\$37,600	✓	7	7	100%
4.3 - Workshops for non English speaking parent	\$38,554	\$76,377	✓			
4.5 - Increased parent/guardian contact & interaction	\$88,000	\$162,800	✓			



TOTAL
LCAP
SPENDING

Total **Planned** 2016-17 LCAP Expenditures

\$202,359,352

vs.

Total **Actual** 2016-17 LCAP Expenditures

\$203,665,218

=

Towards Full Support of Targeted Students

101%

Exceeded Full Spending



Stakeholder Engagement



2

SURVEY
Conducted



12

WORKSHOPS
Held



24,020

SURVEY RESPONSES
Received



27,119

STAKEHOLDER
Comments Received



6

BOARD MEETINGS
Convened



12

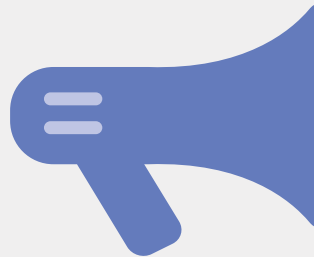
GROUPS
Involved

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
- Infographic



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



Website, email, phone, word of mouth, meetings, push notifications.

Service Improvement & Fiscal Transparency



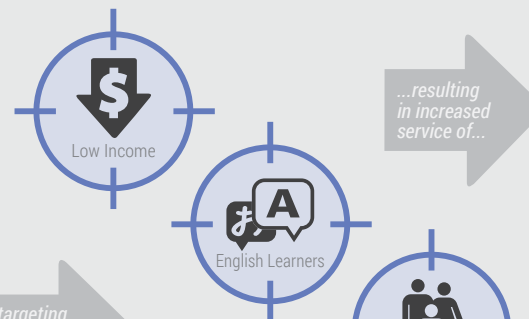
California law mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...



Concentration Grant	\$32,940,055
Supplemental Grant	
Base Grant	\$177,131,986
Other Revenue (state & local)	\$35,497,796
Federal Revenue	\$28,537,180

Total Revenue: **\$274,107,017**

...targeting disadvantaged students...



...resulting in increased service of...

19%

2017-18
Expected Service
Improvement Using

\$32,940,055

In Total Concentration
& Supplemental Grants
vs.


Total Specified
2017-18 LCAP
Expenditures:

\$212,322,105



GOAL

#1



College & Career Readiness

GOAL DETAILS

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


















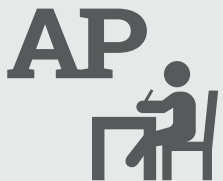



STATUS

New

Modified





































Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>1.1</p> <div style="text-align: center;"></div> <p style="text-align: center;">MAINTAIN GRADUATION RATE</p> <table style="width: 100%; font-size: 8px;"> <tr> <td style="text-align: center;">2017-18 =/↑ 88% Rate</td> <td style="text-align: center;">Baseline 88%</td> <td style="text-align: center;">2017-18 =/↑  Dashboard</td> <td style="text-align: center;">Baseline </td> </tr> </table>	2017-18 =/↑ 88% Rate	Baseline 88%	2017-18 =/↑  Dashboard	Baseline 	<p>1.2</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE EL INDICATOR</p> <table style="width: 100%; font-size: 8px;"> <tr> <td style="text-align: center;">2017-18 ↑ 66.5% Rate</td> <td style="text-align: center;">Baseline 65%</td> <td style="text-align: center;">2017-18 ↑  Dashboard</td> <td style="text-align: center;">Baseline </td> </tr> </table>	2017-18 ↑ 66.5% Rate	Baseline 65%	2017-18 ↑  Dashboard	Baseline 	<p>1.3</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE EL ACHIEVEMENT</p> <table style="width: 100%; font-size: 8px;"> <thead> <tr> <th style="text-align: left;">2017-18 Metric</th> <th style="text-align: left;">Baseline</th> </tr> </thead> <tbody> <tr> <td>=/↑ 13% Reclassification Rate</td> <td>13%</td> </tr> <tr> <td>↑ 48% Annual Progress</td> <td>46%</td> </tr> <tr> <td>↑ 38% English Proficiency</td> <td>37%</td> </tr> </tbody> </table>	2017-18 Metric	Baseline	=/↑ 13% Reclassification Rate	13%	↑ 48% Annual Progress	46%	↑ 38% English Proficiency	37%	<p>1.4</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE COLLEGE & CAREER INDICATOR</p> <p style="text-align: center; color: orange;"> Set baseline</p>
2017-18 =/↑ 88% Rate	Baseline 88%	2017-18 =/↑  Dashboard	Baseline 																
2017-18 ↑ 66.5% Rate	Baseline 65%	2017-18 ↑  Dashboard	Baseline 																
2017-18 Metric	Baseline																		
=/↑ 13% Reclassification Rate	13%																		
↑ 48% Annual Progress	46%																		
↑ 38% English Proficiency	37%																		
<p>1.5</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE STUDENTS TAKING AN AP EXAM</p> <table style="width: 100%; font-size: 8px;"> <tr> <td style="text-align: center;">2017-18 =/↑ 19%</td> <td style="text-align: center;">Baseline ↓ 19%</td> </tr> </table>	2017-18 =/↑ 19%	Baseline ↓ 19%	<p>1.6</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE AP / IB COURSES OFFERED</p> <table style="width: 100%; font-size: 8px;"> <tr> <td style="text-align: center;">2017-18 =/↑ 330</td> <td style="text-align: center;">Baseline ↓ 330</td> </tr> </table>	2017-18 =/↑ 330	Baseline ↓ 330	<p>1.7</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE A-G COMPLETION RATE</p> <table style="width: 100%; font-size: 8px;"> <tr> <td style="text-align: center;">2017-18 ↑ 37%</td> <td style="text-align: center;">Baseline ↓ 35%</td> </tr> </table>	2017-18 ↑ 37%	Baseline ↓ 35%	<p>1.8</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE CAASPP / EAP SCORES</p> <table style="width: 100%; font-size: 8px;"> <tr> <td style="text-align: center;">2017-18 ↑ 50% ELA</td> <td style="text-align: center;">Baseline 46%</td> <td style="text-align: center;">2017-18 ↑ 20% Math</td> <td style="text-align: center;">Baseline 16%</td> </tr> </table>	2017-18 ↑ 50% ELA	Baseline 46%	2017-18 ↑ 20% Math	Baseline 16%						
2017-18 =/↑ 19%	Baseline ↓ 19%																		
2017-18 =/↑ 330	Baseline ↓ 330																		
2017-18 ↑ 37%	Baseline ↓ 35%																		
2017-18 ↑ 50% ELA	Baseline 46%	2017-18 ↑ 20% Math	Baseline 16%																

©2017 solutions@goboinfo.com

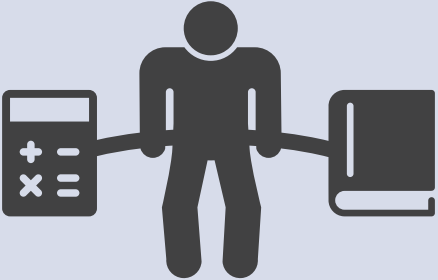
EXPECTED 2017-18 ACTIONS & EXPENDITURES

 Goal #1	 Action / Service	 Amount	 Target	 Status
	1.1 - Student visits to colleges & universities	\$120,000	 Low Income	 Unchanged
	1.2 - Administer PSAT to 9, 10 & 11 grade students	\$315,000		 Modified
	1.3 - Shmoop test prep account access	\$80,000	 English Learners	
	1.4 - Teacher summer AP training to maintain qualified staffing	\$100,000	 Foster Youth	
	1.5 - Expand after school tutoring & remediation options	\$1,125,000		
	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	\$700,000	  	
	1.8 - Additional staff to administer & monitor CELDT / ELPAC outcomes	\$227,218		
	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		
	1.11 - Teacher Professional Development for identification & coding of EL /RFEP students (2 hours, via Site EL Coordinator)	N/C		
	1.12 - Monitor academic progress of all RFEP students 2 years after reclassification (designated staff)	\$837,512		
	1.13 - Professional Development focused on best practices for subgroup student achievement (+4 days per teacher, per diem rate)	\$2,460,385	  	
	1.14 - Alternatives to recapture credits after unsuccessful attempts	\$3,502,314		
	1.15 - Provide Naviance software to improve college & career readiness	\$195,971		
	1.16 - LCAP metrics improve student outcomes & integrate computer science (Computer Science Coordinator)	\$154,036		
	1.17 - Provide instructional materials beyond core to improve classroom interactivity	\$500,000		 New



GOAL

#2



Rigorous Curriculum

→

GOAL DETAILS

→

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



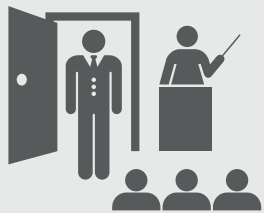
STATUS


New

Modified

Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>2.1</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE AP EXAM PARTICIPATION</p>	<p>2.2</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE AP 3+ SCORES</p>	<p>2.3</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE CLASSROOM WALK-THROUGHS</p>						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;"> <p>2017-18</p> <p style="font-size: 24px; color: orange;">+ 5%</p> </td> <td style="width: 50%; text-align: center;"> <p>Baseline</p> <p style="font-size: 24px;">↕ 6,384</p> </td> </tr> </table>	<p>2017-18</p> <p style="font-size: 24px; color: orange;">+ 5%</p>	<p>Baseline</p> <p style="font-size: 24px;">↕ 6,384</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;"> <p>2017-18</p> <p style="font-size: 24px; color: orange;">+ 3%</p> </td> <td style="width: 50%; text-align: center;"> <p>Baseline</p> <p style="font-size: 24px;">↕ 1,955</p> </td> </tr> </table>	<p>2017-18</p> <p style="font-size: 24px; color: orange;">+ 3%</p>	<p>Baseline</p> <p style="font-size: 24px;">↕ 1,955</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;"> <p>2017-18</p> <p style="font-size: 24px; color: orange;">↑ 6,000</p> </td> <td style="width: 50%; text-align: center;"> <p>Baseline</p> <p style="font-size: 24px;">↕ 4,500</p> </td> </tr> </table>	<p>2017-18</p> <p style="font-size: 24px; color: orange;">↑ 6,000</p>	<p>Baseline</p> <p style="font-size: 24px;">↕ 4,500</p>
<p>2017-18</p> <p style="font-size: 24px; color: orange;">+ 5%</p>	<p>Baseline</p> <p style="font-size: 24px;">↕ 6,384</p>							
<p>2017-18</p> <p style="font-size: 24px; color: orange;">+ 3%</p>	<p>Baseline</p> <p style="font-size: 24px;">↕ 1,955</p>							
<p>2017-18</p> <p style="font-size: 24px; color: orange;">↑ 6,000</p>	<p>Baseline</p> <p style="font-size: 24px;">↕ 4,500</p>							



©2017 solutions@goboinfo.com

EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #2	Action / Service	Amount	Target	Status
2.1 - Guidance counseling services for academic, collegiate, professional & personal growth opportunities		\$4,110,000	All Students	Unchanged
2.2 - Augment Guidance services (includes Certificated & Classified personnel)		\$5,002,785	LI EL FY	
2.3 - Increase professional development opportunities to continue CCSS curriculum development (use internal & external expertise)		\$1,215,500		
2.4 - Utilize " DigiCOACH " to gather coaching data on CCSS & 21st Century practices		\$47,940		
2.5 - Use Catapult for teacher leadership & literacy implementation in CCSS Content Areas		\$400,000	Low Income	
2.6 - Increase student scores of 3+ on AP exam (increase exam access)		\$100,000	English Learners	
2.7 - Improve achievement on Next Generation Assessments (Interdepartmental & cross curricular lesson design, professional development)		\$595,000	Foster Youth	
2.8 - Increase academy & pathway options		\$5,000		
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)		\$2,631,159		
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 resources & innovation)		N/C		
2.13 - Linked Learning initiatives Director (expand concurrent enrollment opportunities)		\$177,290		
2.14 - After school enrichment course opportunities (via virtual platform)		\$1,001,733		
2.15 - Implement & monitor 21st Century learning environments & enhancements (expand infrastructure)		\$835,294		
2.16 - A.L.L program to teach unduplicated students leadership skills		\$140,000		
2.17 - NGSS Teacher on Assignment		\$121,116		



GOAL
#3



Safe & Positive School Climate

GOAL DETAILS

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







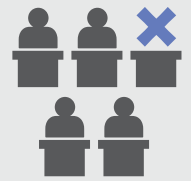








STATUS

New

Modified

Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>3.1</p> <div style="text-align: center; margin: 10px 0;"></div> <p style="text-align: center;">DECREASE SUSPENSION RATE</p> <table style="width: 100%; font-size: small;"> <tr> <td style="text-align: center;">2017-18 ↓ 8.7% Rate</td> <td style="text-align: center;">Baseline 9.2%</td> <td style="text-align: center;">2017-18 ↑ </td> <td style="text-align: center;">Baseline </td> </tr> </table>	2017-18 ↓ 8.7% Rate	Baseline 9.2%	2017-18 ↑ 	Baseline 	<p>3.2</p> <div style="text-align: center; margin: 10px 0;"></div> <p style="text-align: center;">MAINTAIN OR IMPROVE ATTENDANCE RATE</p> <table style="width: 100%; font-size: small;"> <tr> <td style="text-align: center;">2017-18 =/↑ 94%</td> <td style="text-align: center;">Baseline ↓ 94%</td> </tr> </table>	2017-18 =/↑ 94%	Baseline ↓ 94%	<p>3.3</p> <div style="text-align: center; margin: 10px 0;"></div> <p style="text-align: center;">DECREASE CHRONIC ABSENTEEISM</p> <table style="width: 100%; font-size: small;"> <tr> <td style="text-align: center;">2017-18 ↓</td> <td style="text-align: center;">Baseline ↓ 28%</td> </tr> </table>	2017-18 ↓	Baseline ↓ 28%	<p>3.4</p> <div style="text-align: center; margin: 10px 0;"></div> <p style="text-align: center;">DECREASE TRUANCY RATE</p> <table style="width: 100%; font-size: small;"> <tr> <td style="text-align: center;">2017-18 ↓ 51%</td> <td style="text-align: center;">Baseline ↓ 52%</td> </tr> </table>	2017-18 ↓ 51%	Baseline ↓ 52%	<p>3.5</p> <div style="text-align: center; margin: 10px 0;"></div> <p style="text-align: center;">DECREASE HS DROPOUT RATE</p> <table style="width: 100%; font-size: small;"> <tr> <td style="text-align: center;">2017-18 =/↓ 8.7%</td> <td style="text-align: center;">Baseline ↓ 8.7%</td> </tr> </table>	2017-18 =/↓ 8.7%	Baseline ↓ 8.7%		
2017-18 ↓ 8.7% Rate	Baseline 9.2%	2017-18 ↑ 	Baseline 															
2017-18 =/↑ 94%	Baseline ↓ 94%																	
2017-18 ↓	Baseline ↓ 28%																	
2017-18 ↓ 51%	Baseline ↓ 52%																	
2017-18 =/↓ 8.7%	Baseline ↓ 8.7%																	
<p>3.6</p> <div style="text-align: center; margin: 10px 0;"></div> <p style="text-align: center;">MAINTAIN LOW EXPULSION RATES</p> <table style="width: 100%; font-size: small;"> <tr> <td style="text-align: center;">2017-18 =/↓ 0.41%</td> <td style="text-align: center;">Baseline ↓ 0.41%</td> </tr> </table>	2017-18 =/↓ 0.41%	Baseline ↓ 0.41%	<p>3.7</p> <div style="text-align: center; margin: 10px 0;"></div> <p style="text-align: center;">SUFFICIENT TEXTBOOKS</p> <table style="width: 100%; font-size: small;"> <tr> <td style="text-align: center;">2017-18 = 100%</td> <td style="text-align: center;">Baseline ↓ 100%</td> </tr> </table>	2017-18 = 100%	Baseline ↓ 100%	<p>3.8</p> <div style="text-align: center; margin: 10px 0;"></div> <p style="text-align: center;">SATISFACTORY FACILITY REVIEWS</p> <table style="width: 100%; font-size: small;"> <tr> <td style="text-align: center;">2017-18 = Good / Exemplary</td> <td style="text-align: center;">Baseline ↓ Good / Exemplary</td> </tr> </table>	2017-18 = Good / Exemplary	Baseline ↓ Good / Exemplary	<p>3.9</p> <div style="text-align: center; margin: 10px 0;"></div> <p style="text-align: center;">DECREASE TEACHER MISASSIGNMENTS</p> <table style="width: 100%; font-size: small;"> <tr> <td style="text-align: center;">2017-18 =/↓</td> <td style="text-align: center;">9 Total</td> <td style="text-align: center;">8 English Learner</td> <td style="text-align: center;"><23 Teacher Vacancies</td> </tr> <tr> <td style="text-align: center;">Baseline ↓</td> <td style="text-align: center;">9</td> <td style="text-align: center;">8</td> <td style="text-align: center;">23</td> </tr> </table>		2017-18 =/↓	9 Total	8 English Learner	<23 Teacher Vacancies	Baseline ↓	9	8	23
2017-18 =/↓ 0.41%	Baseline ↓ 0.41%																	
2017-18 = 100%	Baseline ↓ 100%																	
2017-18 = Good / Exemplary	Baseline ↓ Good / Exemplary																	
2017-18 =/↓	9 Total	8 English Learner	<23 Teacher Vacancies															
Baseline ↓	9	8	23															

EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target	Status
	3.1 - Increase awareness of diverse student & community population	\$543,300		Modified
	3.2 - Williams instructional materials compliance	\$3,002,900		Unchanged
	3.3 - Williams facility compliance (maintenance & operational expenses)	\$30,863,828		
	3.4a - All teachers fully credentialed & appropriately assigned	\$82,574,894		
	3.4b - Enroll in "LinkedIn" to recruit & retain teachers	\$20,360		New
	3.4c - Provide incentives to retain hard to staff programs	\$100,000	LI EL FY	
	3.5 - Teachers & staff to fulfill Special Education program requirements	\$44,191,684	SWD	
	3.6 - Supplies & services for Special Education program needs	\$9,513,989		
	3.7 - Teachers & staff for CTE programs prepare students for careers	\$2,753,020		
	3.8 - Increase ADA through increased contact with parents	\$130,900		
	3.9 - Administer California Healthy Kids survey to students & staff	\$11,000		
	3.10 - Implement Other Means of Correction strategies to reduce expulsion rates	N/C		
	3.11 - Implement & support PBIS to reduce suspension rates	N/C		
	3.12 - Expand professional development opportunities for classified staff	\$50,000	Low Income	
	3.13 - Additional staff to ensure a positive learning environment	\$584,299	English Learners	
	3.14 - Release periods for Administrative Interns at comprehensive sites	\$255,279	Foster Youth	
	3.15 - Add administrative support to each site to monitor additional actions (certificated & classified staff)	\$1,780,717		
	3.16 - Community Attendance Workers improve attendance rates & lower chronic absenteeism	\$967,986		
	3.17 - Campus improvements	N/C		
	3.18 - Site allocation funds for college trips, tutoring, EL services, STEM expos, etc.	\$2,960,107		
	3.19 - Provide transportation to school for school events	\$2,200,000		
	3.20 - Ensure safe & supportive environment (School Safety Director)	\$180,000		
	3.21 - Contract with Los Angeles County Sheriff Department to increase safety	\$1,600,000		
	3.22 - Student Services Coordinator to improve PBIS Implementation	\$151,153		



GOAL

#4



Build Stakeholder Relationships

GOAL DETAILS



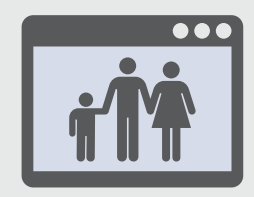
STATE PRIORITIES



STATUS



EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>4.1</p>  <p style="text-align: center;">INCREASE PARENT CHKS SURVEY & COMMUNITY FORUM RESPONSES</p>	<p>4.2</p>  <p style="text-align: center;">INCREASE SCHOOL CLIMATE INDEX ON CHKS</p>	<p>4.3</p>  <p style="text-align: center;">INCREASE DIGITAL VISITS</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">2017-18 Metric</th> <th style="width: 50%;">Baseline</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;"> 900 Youtube views </td> <td></td> </tr> <tr> <td style="text-align: center;"> Set baseline District webpage </td> <td></td> </tr> <tr> <td style="text-align: center;"> +500 App downloads </td> <td style="text-align: center;">10,000</td> </tr> </tbody> </table>	2017-18 Metric	Baseline	900 Youtube views		Set baseline District webpage		+500 App downloads	10,000	
2017-18 Metric	Baseline											
900 Youtube views												
Set baseline District webpage												
+500 App downloads	10,000											
<p>2017-18</p> <p> 1,000</p>	<p>Baseline</p> <p> 953</p>	<p>2017-18</p> <p> 335</p>	<p>Baseline</p> <p> 333</p>									



EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

Goal #4	Action / Service	Amount	Target	Status
	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	\$76,377		
	4.3 - College information & financial aid workshops for non English speaking parents	\$83,500		
	4.4 - Contract local Spanish language radio station to inform listeners of district programs & highlights	\$12,000		
	4.5 - Increase parent/guardian contact via technology, meetings & workshops to foster parent involvement	\$283,300		
	4.6 - Communications Director to better engage families & community partners	\$179,260		
	4.7 - Implement Powerschool Student Information System	\$121,671		
	4.8 - Utilize communication agency to better promote unduplicated student services & programs	\$100,000		

Abbreviations: ADA (Average Daily Attendance), ALL (Academic Lifelong Learning), AP (Advanced Placement), AVID (Advancement Via Individual Determination), AVUHSD (Antelope Valley Union High School District), CAASPP (California Assessment of Student Performance and Progress), 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), ELPAC (English Language Proficiency Assessments for California), FY (Foster Youth), HS (High School), IB (International Baccalaureate), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), NGSS (Next Generation Science Standards), N/C (No Cost), PBIS (Positive Behavior Intervention Support), PD (Professional Development), PSAT (Preliminary Scholastic Aptitude Test), RFEP (Reclassified Fluent English Proficient), SPED (Special Education), STEM (Science, Technology, Engineering & Mathematics).

Legend	
- Increase TO	- Decrease BY
- Decrease TO	- Maintain / Increase
- Maintain	- Baseline
- Increase BY	- Completed
	- In progress



For additional LCAP resources scan or click the QR code or go to www.goboinfo.com & search for your district.

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 126 page LCAP narrative plan.



Antelope Valley Union High School District, 44811 North Sierra Hwy., Lancaster, CA 93534; Phone: (661) 948-7655; Website: www.avdistrict.org; CDS#: 1964246000000.
 Educational Services Director: Joe Kelly; Email: jkelly@avhsd.org