

Capistrano Unified School District

*Mid-Year Update on Goals
2021-2022 School Year*



Wildly Important Goals (WIGs)



Teaching and Learning

Engage students in meaningful, challenging, and innovative educational experiences to increase post-secondary options for all students

Communication

Communicate with, and engage students, parents, employees, and community members in Districtwide and community-specific decisions

Facilities

Optimize facilities and learning environments for all students

District Goals for 2021-2022

1. Further build out a communication plan approved by the Board of Trustees that fully implements two-way communication, public engagement, and markets CUSD schools Districtwide to build trust, transparency, and confidence in CUSD.
1. Create systems of genuine input that empower site leaders to express honest, constructive disagreement with District staff. This input needs to be sincerely solicited, appreciated, and, if not implemented, explained why it was not used.
1. Implement our Expanded Learning Opportunity Plan and monitor with data and evidence of improved outcomes for students.
1. Create a multi-year facilities proposal that addresses possible solutions to our facilities issues.

Goal 1

Communications:

Further build out a communication plan approved by the Board of Trustees that fully implements two-way communication, public engagement, and markets CUSD schools Districtwide to build trust, transparency, and confidence in CUSD.



Goal 1: Communications

Education and Support Services

- Support Year 2 of Canvas implementation with a focus on communication with families and determine effectiveness through parent surveys and access data
 - Created and rolled out “Canvas Best Practices” document for teachers
 - Added CAPO CANVAS resource library and YouTube channel
 - Continued CANVAS Ambassador Program at each school site
- Implement TalkingPoints pilot to provide language translation and improved communication via text messaging and determine effectiveness through parent surveys
 - Piloted at Capistrano Valley HS, Newhart MS, Hankey K-8 and Bathgate ES October, 2021-Present
 - 1,651 individual and 298 group messages were sent from teachers reaching 945 parents and 2,333 messages were sent from parents to teachers (*as of 2/2/22*)
 - Elementary parent conference week November 1-5, 2021 showed high usage by both staff and parents and communication by both teachers and parents was consistently strong in January
 - 73% of parents opt to receive and send messages in English, 19% in Spanish, 3% in Farsi; the remaining 5% receive and send messages in 30 other languages including Mandarin, Tagalog, Arabic, Vietnamese, Russian, Korean, Japanese, French, Turkish, German, and Urdu



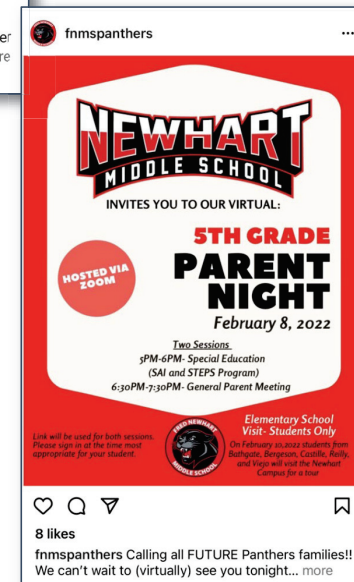
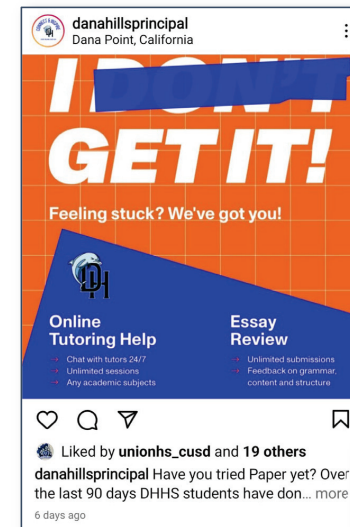
Photo Credit: CUSDInsider.org



Goal 1: Communications

Education and Support Services

- Increase positive social media presence of schools for events, workshops, and available resources, and determine effectiveness through parent surveys and usage data
 - All high schools have Paper advertised on their webpages and school messengers
 - Other examples of school advertisement include counseling, school of choice, incoming sixth grade, and incoming freshmen orientation events



Goal 1: Communications

Education and Support Services

cusdfutureology

CUSD FUTUREOLOGY

COLLEGE ADMISSIONS PARENT ORIENTATION FREE

RECOMMENDED FOR 8TH - 11TH GRADE PARENTS FROM ANY CUSD SCHOOL

MONDAY FEB 7 @ 6-00-7-30PM

ONLINE WEBINAR

Demystify the process and get some expert planning advice about being a parent of a college candidate

Expert Presenters:
 Bao Nguyen, CUSD Futureology Counselor & UCI Admissions Reader
 Monica Cabrera, CUSD Futureology Counselor & UCI Admissions Reader
 Bronnie Boyle, President, Western Association for College Admission Counseling

TOPICS

- Admissions landscape
- Factors of admission
- Bumper sticker envy
- Working WITH your child
- SAT vs ACT debate
- How to start the process
- Family action plan
- Additional Resources

REGISTRATION REQUIRED

REGISTER HERE

Liked by sjhhsptsa and 11 others

cusdfutureology Last call for our Parent Admissions Orientation this evening! Register with our... more

1 day ago

palisadesschoolwaves

Kindergarten Round UP

Liked by elisaslee and 11 others

palisadesschoolwaves Please join us on Tuesday February 8th at 1:15 for Kindergarten Round-up for the 2021/2022 school year. The meeting will... more

sjhhs_guidance
San Juan Hills High School

28 likes

sjhhs_guidance We loved meeting our incoming Freshmen at Marco Forster today! Let the countdown to high school begin! #RFTB 🙌❤️

anhstealtown
Aliso Niguel High School

Aliso Niguel High School

8th Grade Expo

Feb 2, 2022

Wolverine Stadium

6:00 p.m.

All 8th grade students and parents are welcome. Learn about academics, athletics, electives, and more!

Aliso Niguel HS is OPEN for School of Choice

Liked by cusdfutureology and 43 others

anhstealtown Are you in 8th grade and thinking about attending Aliso Niguel High School... more

beekman_cusd

SCHOOL OF CHOICE

WEEK 1

667 APPLICATIONS RECEIVED

4 weeks left to apply

Liked by sjhhsptsa and 2 others

beekman_cusd It was a busy opening week for School of Choice! Make sure to get your... more

1 day ago

ceschampionspta

Ability Awareness

"There is ability in every disability"

5 likes

ceschampionspta Mrs. Russell's class showed their support by wearing orange today for learning... more

laderaranchions

Thank you, COUNSELORS!

National School Counseling Week
February 7th- 11th

Liked by sjhhs_guidance and 13 others

laderaranchions This week is National School Counseling Week! We want to recognize all of our amazing school counselors at LRMS and the... more

dhhs_guidance

futureology

RACE TO SUBMIT

THIS WEEK'S STANDINGS

Liked by sjhhs_guidance and 11 others

dhhs_guidance Seniors, let's get it done! Now is the time to submit! Monica Cabrera is available in... more

Goal 1: Communications

Human Resource Services

- Successfully negotiate 2021-2022 bargaining agreements with classified, certificated and teamsters bargaining units
 - Tentative Agreement signed with CUEA on February 8, 2022
 - 4 Bargaining sessions have taken place with CSEA
 - 1 Bargaining session scheduled with Teamsters
- In collaboration with Business Services and TIS, create an online Employment Requisition (ER) System to reduce paper systems and increase efficiency to pilot during the 21-22 school year
 - Design of form and workflow have been completed
 - A planning team (HRS and Business Services) will work with TIS to build online form, collect feedback from users, complete final updates, with initiating pilot by Spring 2022



Photo Credit: CUSDInsider.org

Goal 1: Communications

Human Resource Services

- Lead District CAPE Team in support of two way communication with labor associations and support Reopening 2.0 in order to meet staffing needs for the first day of school and beyond
 - In December 2021, HRS trained all remaining Middle School CAPE Teams. This 2-day training included a comprehensive review of the Interest Based Approach to problem solving
 - Since the inception of this program, approximately half of District sites have been trained by HR leadership through February 2022
- HRS will fill approximately 300 certificated positions necessary to begin the 21-22 school year and continue to recruit and onboard classified staff for identified open positions
 - 326 certificated positions filled for the 21-22 school year, 158 vacancies remain
 - Filling classified vacancies is an industry-wide challenge - HRS shifting focus to developing alternative recruitment strategies, for example: expand recruitment events, increase social media presence, optimize content of HR employment opportunities page and expand job posting sites
 - Held first CUSD Hiring Fair in December 2021, resulted in: 96 applicants interviewed at the fair, 9 applicants received offers of employment, 18 Substitute Teachers and 16 Substitute Paraeducators have been processed

Goal 1: Communications

Communications

- Increase open rate of District messages to support CUSD families
 - Utilize Talking Points software to communicate to families in their preferred language
 - **Four schools currently piloting the software**
 - Send text messages to families utilizing a “Headline” and a link to more information
 - **District-wide messages to begin in February through School Messenger after final opt-in pitch to families**



Photo Credit: CUSDInsider.org

Goal 1: Communications

Communications

- Increase engagement with families using their preferred language (109 messages translated in Communications office from December - February 10, 2022)
 - Translate Board of Trustee agenda items that have District-wide impact for students and families (We are 50% to goal at mid-year)
 - Translate CUSD Insider stories and share on Spanish language Facebook page (Goal is 44 articles. Three have been translated with a strategy in place to meet our goal by year-end)
 - Communication staff will participate in District English Learner Advisory Committee (DELAC) and Bilingual Community Liaison (BCL) Meetings to share and develop two-way communication (Will meet our goal of seven meetings by year-end)



Photo Credit: CUSDInsider.org

Goal 1: Communications

Communications

- Provide timely and clear communication to families and seek to improve CUSD programs for our students
 - Participate in monthly CUCPTSA meetings to seek feedback and input from families (Communications participates in monthly meetings with CUCPTSA Presidents & Legislative affairs team)
 - Collaborate with CUCPTSA leadership to identify concerns and potential outcomes (work on this goal is ongoing through scheduled meetings and to seek feedback as necessary)
 - Attend CUSD Community Advisory Committee meetings to seek feedback and input (Communications attends monthly meetings)
 - Attend school site PTA meetings to seek feedback (scheduled through remainder of the year)
 - Share draft messaging, when appropriate, with CUEA, CSEA, and Teamsters, and gather feedback (works on this goal is ongoing)



Photo Credit: CUSDInsider.org

Goal 1: Communications

Communications

- Continue to develop Leadership Foresight skills to forecast potential issues and anticipate challenges
 - Participate in agenda planning meeting with Executive Leadership to discuss potential agenda items and plan proactive communication to stakeholders (These meetings take place prior to Board meetings and work is ongoing to meet this goal)
 - Create Board Agenda Topic Map to pre-plan proactive communication tied to agenda items (This is complete)
 - Provide training to Extended Cabinet and Principals to develop communication and foresight skills (Provided training to Education Services Leadership and scheduled training for Principals for March)
 - Create crisis management toolkit to share with school sites (the toolkit is a comprehensive listing of communications templates for Principals and District staff to use during emergencies. The toolkit has been finalized and is available to schools sites and district leadership)



Photo Credit: CUSDInsider.org

Goal 1: Communications

Communications

- Ensure CUSD families and stakeholders understand the budget and the use of COVID funds to support students
 - Distribute communication to families during Welcome Back, Back to School, Open House, and include in Districtwide communications to families **(This is complete)**
 - Develop stories on the use of funds and share via text to families **(Stories have been shared on CUSD Insider and text)**
 - Pitch stories to the news media and support development of stories to a wider audience **(Members of the media are invited to attend events, photos and stories are shared with papers and online news sources, and members of the media are offered opportunities for exclusive stories when appropriate)**



Photo Credit: CUSDInsider.org

Goal 1: Communications

Communications

- Build a new website to better serve our CUSD community **a new website will be launched in June 2022**
 - Partner with Technology and Information Services to support District efforts to build and launch new website **(this is complete)**
 - Identify a company and create a timeline for a website launch **(this is complete)**
 - Collaborate with school sites and district departments to review individual websites and web pages and identify plan to map to the new site **(TIS is completing this work)**
- Assist the Board of Trustees and District staff in procuring accurate data to make decisions, create program improvements, and serve CUSD students
 - Identify a polling company to partner with CUSD **(The Board approved a contract with True North Research in January 2022)**
 - Develop a baseline poll to measure support, strengths, and challenges within the District **(We are utilizing the facilities bond survey to ask questions, including satisfaction of education, which will be completed in March)**
 - Utilize the polling company as questions and/or decisions arise throughout the school year **(We are utilizing True North Research to adjust District surveys as needed)**



Photo Credit: CUSDInsider.org

Goal 1: Communications

Business and Support Services

- Fiscal Services
 - Continue transparency of financial information through agenda items and on the public website including expenditure of federal and state COVID funds (The District Transparency Portal is up-to-date and all current financial and one-time COVID funding reports are posted on website. Fiscal audit had no findings.)



Photo Credit: CUSDInsider.org

Goal 1: Communications

Business and Support Services



- TIS

- Expand Data Warehouse to include additional data systems by June 2022 (Began with Aeries data then added data from 9 different assessment systems to date. Trainings and enhancements are ongoing)
- Enhance CANVAS LMS rollout and functionality by end of year (38 discrete enhancements in the major categories of “Teacher Roster and Student Views”, “Student Groupings”, and “Grade Reports” completed in February 2022. Trainings ongoing. 87% adoption rate and climbing)
- Deploy and train teachers to use new classroom management tool (NetRef) during 2021-2022 school year (Program deployed to all classrooms in district during Summer 2021. Approximately 700 teachers have received in-person training and self-paced courses/videos are also available)
- Deploy Unified Communications Platform that includes websites, mobile apps and mass communications systems during 2021-2022 school year (Piloting TalkingPoints mass communications platform at four sites. New website will give an enhanced look and feel (particularly on mobile devices), provide IntraNet services, provide an integrated District app, and achieve a cost savings of over \$99,000 annually. New website and district app will be complete by June 2022)

Photo Credit:
CUSDInsider.org

Goal 2

Input to Empower Site Leadership:

Create systems of genuine input that empower site leaders to express honest, constructive disagreement with District staff. This input needs to be sincerely solicited, appreciated, and, if not implemented, explained as why it was not used.



Goal 2: Input to Empower Site Leadership

Education and Support Services

- Assistant Superintendents of Leadership Support and Instruction will meet regularly with principals during site visits and principal meetings and will determine effectiveness through Principal Think Tank feedback, principal surveys, and “exit tickets” at all meetings
 - Principal Think Tank provided feedback that resulted in changes and increased alignment to coaching visits and evaluation process
 - 200+ Principal Coaching Visits August 2021 through January 2022
 - Principal feedback indicates:
 - Each principal developed their own personal leadership goal and personal leadership actions to support school site goals
 - Ongoing, regular feedback on best practices at sites; new coaching model
 - Available to talk through issues and assist in problem solving
 - Responsive to principals; promptly returns calls and emails
 - Weekly meetings for year 1 and year 2 principals at secondary
 - Meetings differentiated; meet more frequently with those who are new or who need additional support
 - All principals are in small principal PLCs and are leading their own learning based upon their personal leadership goals



Photo Credit: CUSDInsider.org

Goal 2: Input to Empower Site Leadership

Education and Support Services

- Staff will survey principals at each trimester. Principal Survey data will demonstrate an increased partnership in service of principal, teacher, and student success.
 - Survey #1 in September 2021
 - Overall, 68.9% agree that relationship between Central Office and schools has shifted from operations, compliance, and evaluation toward a partnership in service of principal, teacher, and student success.
 - Survey #2 in February 2022
 - Final Survey (#3) in June 2022
- Staff will regularly engage with Principal Leaders and Capistrano Unified Management Association (CUMA) Board members to solicit feedback regarding projects and initiatives
 - Monthly CUMA cabinet meetings, CUMA reps share input on principal meeting agendas, CUMA reps polled for input on regular basis, CUMA reps asked to read communications prior to sending to community



Photo Credit: CUSDInsider.org

Goal 2: Input to Empower Site Leadership

Human Resource Services

- Create systems of genuine input that empower site leaders to express honest, constructive feedback with District staff through systematic site visits and sharing of principal input as a standing item in weekly HRS Leadership Meetings.
 - With transitions in HRS Leadership, this goal was placed on hold
 - HRS Leadership will visit sites through June, meeting with Principals, collecting data on core competencies in the various HR systems (organization and planning, employee recruitment/selection, induction and professional development, and operational procedures)
- Principal surveys will be provided to gauge departmental response and level of customer service. Results will be used to help increase partnership and support of principals, ultimately benefiting all District students.
 - A survey was distributed to Principals in September 2021 - The results for areas related to HRS range from 65.91% (Classified staffing) to 95.46% (Employee related questions) of the Principals responding strongly agree/agree with the services provided
 - Additional survey will be distributed in February 2022



Photo Credit: CUSDInsider.org

Goal 2: Input to Empower Site Leadership

Human Resource Services

- In collaboration with the ESS leadership team, HR leadership will systematically meet with principals around supporting HR needs at sites. This feedback will be reviewed as a standing agenda item on weekly HRS leadership meetings.
 - With transitions in HRS Leadership, this goal was placed on hold
 - Alongside ESS Leadership, HRS Leadership will visit sites through June, meeting with Principals, collecting data on core competencies in the various HR systems (organization and planning, employee recruitment/selection, induction and professional development, and operational procedures)



Photo Credit: CUSDInsider.org

Goal 2: Input to Empower Site Leadership

Business and Support Services

- Enhance partnership with site leaders to fully understand available resources for:
 - Custodial, Groundskeeping, Routine Maintenance
 - Work order turnaround **82% Agree/Strongly Agree M&O worked effectively to support principals**
 - Preventative maintenance
 - Deferred Maintenance **80% Agree/Strongly Agree Facilities worked effectively to support principals**
 - Facilities Improvements
 - Purchasing **92% Agree/Strongly Agree Fiscal Services worked effectively to support principals**
 - Transportation **91% Agree/Strongly Agree Transportation worked effectively to support principals**
 - Food Services **98% Agree/Strongly Agree Food Services worked effectively to support principals**
- Establish Technology Advisory Committee to bring together key stakeholders for collaboration on technology projects, needs and trends **(Key stakeholders agreed to focus on refining the 1:1 Chromebook program during the 2021-2022 school year. Technology Advisory Committee moved for a Fall 2022 kick-off)**
- Principal Survey data will demonstrate an increased partnership in service of principal, teacher, and student success. **Maintain or Improve “Agree/Strongly Agree” percentages in supporting principals**



Photo Credit: CUSDInsider.org

Goal 3

Achievement and Social Emotional Needs:

Implement our Expanded Learning Opportunity Plan and monitor with data and evidence of improved outcomes for students.



Goal 3: Achievement and Social Emotional Needs

Education and Support Services

- Build capacity at every school site to implement Multi-Tiered System of Support (MTSS) and provide tiered intervention in academics to provide learning recovery and enrichment in mathematics and literacy, and measure effectiveness through pre- and post-assessments in grades K-8 and final grades in 9-12.
 - K-5 MTSS Specialists have attended the following: Response to Intervention (RTI) at Work Days 1 & 2, 4-day MTSS Bootcamp, i-Ready Math Train-the-Trainer, Amplify Train-the-Trainer, Orton-Gillingham training, and weekly collaboration and support sessions to build their capacity to lead staff in school-wide intervention/extension cycles, coach teachers, and provide intensive interventions to students. MTSS System is implemented in all 36 elementary schools. MTSS Rubric developed and utilized to support site self assessment to support continuous improvement of implementation
 - Reading and math intervention classes offered at all middle schools
 - Middle schools and high schools continue to shift tutorial time to intervention and extension model
 - 1 FTE provided to each secondary school for PLC coach; PLC coach training teachers on Tier I interventions for inside classroom, Tier II for tutorial, and developing schoolwide systems of support for Tier III
 - Paper provided to all student Grades 3-12



Photo Credit: CUSDInsider.org



Goal 3: Achievement and Social Emotional Needs

Education and Support Services

- Strengthen Professional Learning Communities (PLCs) through training and release time for teachers to use data and assessments to drive interventions and supports in every school's MTSS, and measure effectiveness through pre- and post-assessments in grades K-8 and grades for 9-12.
 - All TK-5 teachers are released during the PE instructional blocks to work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for students
 - All English, math, science, history/social science, and world language teachers at secondary schools provided two release days to work in their content teams to re-evaluate prioritize standards, develop CFAs, and analyze student data
 - BAMS Principal, Nick Stever, serves as a CUSD PLC principal mentor; provided two full days of training in fall to all secondary principals and PLC coaches



Photo Credit: CUSDInsider.org

Goal 3: Achievement and Social Emotional Needs

Education and Support Services

- Provide tiered intervention in the areas of social emotional and behavior to reinforce positive school climate and support learning recovery and enrichment in core subject areas, and measure effectiveness through California Healthy Kids Survey (CHKS) and attendance rates.
 - **Social emotional:**
 - Counselors have implemented K-12 second step lessons focused around social emotional learning (Tier 1)
 - Counselors have guided groups focused on mindfulness and conflict mediation skill development (Tier 2)
 - Counselors have conducted 1:1 sessions with students helping to develop their resiliency when facing adversity (Tier 3)



Photo Credit: CUSDInsider.org

Goal 3: Achievement and Social Emotional Needs

Education and Support Services

- MTSS Plan for Behavior Support will have a direct impact on the behavior, academic, and the social emotional needs of all students. To implement the Behavioral component of MTSS, the District empowers every school site team with the knowledge and skills to support the students they serve in both the general and special education environment.
 - Behavior:
 - MTSS Plan for Behavior Support will have a direct impact on the behavior, academic, and the social emotional needs of all students
 - In partnership with CSEA, development of new Paraeducator 4 position to support general and special education behavioral needs at school sites
 - Increase of four additional school psychologists to support student's social emotional and behavioral needs
 - Increase of five additional occupational therapists to support student's sensory and behavioral needs
 - Crisis Prevention Intervention (CPI) Training for 110 employees
 - Special Education training provided to school administrators on student discipline



Photo Credit: CUSDInsider.org

Goal 3: Achievement and Social Emotional Needs

Education and Support Services

- Successfully launch the final four College and Career Centers to increase support for students at every comprehensive high school
 - Completed: Capistrano Valley High School
 - Completion this Spring: San Clemente High School, San Juan Hills High School, and Tesoro High School
- Increase CTE pathways for elementary students with launch of Animatronics lab at Wood Canyon Elementary School and expand labs at other elementary schools
 - Elementary school students will have a chance to explore careers in Robotics, Programming, Theatre Production, Script Writing, Video Production, Engineering, 3D Printing, Advertising/Marketing, Business, Graphic Design and others all through the use of these soon-to-be enhanced Innovation Labs



Photo Credit: CUSDInsider.org

Goal 3: Achievement and Social Emotional Needs

Education and Support Services



- Increase CTE pathways for students who are on certificate track with a new Culinary Arts lab and CTE Technical Lab at Adult Transition Program (ATP)
 - Planning completed, and equipment will be purchased this spring, with labs fully operational by Fall 2022
- Increase opportunities for elementary students with IEPs in the STEPS program by expanding STEPS into the Northern region of the District
 - STEPS Task Force completed final site visits in November 2021 and made recommendation based on rubric
 - In response to Task Force recommendation, elementary STEPS is expanding to Reilly Elementary school in 2022-2023, which allows for students to attend school closer to home.



Photo Credit: CUSDInsider.org

Goal 3: Achievement and Social Emotional Needs

Education and Support Services

Metric		2019-2020	Goals for 2022-23
CAASPP English/ Language Arts 	All Students	70.7%	75%
	Socioeconomically Disadvantaged (SED)	47%	57%
	English Learners (EL)	13.1%	20%
	Students With Disabilities (SWD)	34.9%	45%
CAASPP Math 	All Students	61.1%	66%
	Socioeconomically Disadvantaged (SED)	35.5%	45%
	English Learners (EL)	13.4%	20%
	Students With Disabilities (SWD)	28.1%	38%

Goal 3: Achievement and Social Emotional Needs

Education and Support Services

Please note that a decrease in the % of students year-over-year denotes progress for this metric

Metric (Students who are at “intensive”)	Description	2020-2021	2021-2022	+/-
English Language Arts Intensive Dibels K-5	Middle of the Year (MOY)	17%	15%	-2%
Math Tier III i-Ready Math K-5	Middle of the Year (MOY)	10%	8%	-2%
English Language Arts Tier III i-Ready Grades 6-8	Beginning of the Year (BOY)	N/A	28%	N/A
	Middle of the Year (MOY)	N/A	21%	N/A
Math Tier III i-Ready Grades 6-8	Beginning of the Year (BOY)	N/A	25%	N/A
	Middle of the Year (MOY)	N/A	18%	N/A
Middle School D/F Rates	1st Quarter D	4.76%	3.72%	-1.04%
	1st Quarter F	3.89%	2.28%	-1.61%
	2nd Quarter D	5.37%	3.91%	-1.46%
	2nd Quarter F	7.97%	2.89%	-5.08%
High School D/F Rates	1st Semester D	5.03%	5.38%	+0.35%
	1st Semester F	7.25%	4.46%	-2.79%
Decrease in number of students assessed for Special Education due to academic discrepancies		1,048	342	-706

Goal 3: Achievement and Social Emotional Needs

Human Resource Services

- In collaboration with the ESS Team, HRS will strengthen Professional Learning Communities (PLCs) through training and release time for teachers to use data and assessments to drive interventions and supports in every school's Multi Tiered System of Support (MTSS)
 - Created MTSS Specialist assignments for elementary schools to support PLC's at their sites
 - Hired 10 Elementary PE teachers to support release time for teachers to work within their PLC's
 - Created PLC coaching assignments for secondary schools to support PLC's at their sites
 - Every secondary ELA, math, science, social studies teacher is provided two days of release time to work within their PLC's
- Provide professional learning for CUSD employees (classified, certificated, and administration) in all domains of the MTSS pyramid.
 - Professional learning opportunities offered in the areas of Academics (86 sessions), Behavior (18), Social Emotional (17), Technology (46), MTSS Specialists (8) and PLC Coaches (4)
- HR Leadership will continue to provide substitute coverage with fill rates averaging above 90%, releasing teachers to attend professional learning opportunities throughout the year.
 - Substitute pay increased July 2021 and January 19, 2022
 - Increased the active substitute pool to 621
 - 18 substitute teachers were processed as a result of the CUSD Hiring Fair in December 2021
 - Substitute fill rate during height of Omicron variant 81%, with a current fill rate of 93% (on 2/10/22)



Photo Credit: CUSDInsider.org

Goal 3: Achievement and Social Emotional Needs

Business and Support Services

● TIS

- Install Voice Amplification Sound System in All Classrooms by June 2023
(Pilot complete. First installation in March 2022 will guide and inform the project plan and schedule moving forward. Majority of installations will occur Summer 2022)
- Projector Installs in Approximately 800 Classrooms by June 2022
(Global supply chain challenges have hindered progress. Project now 15% Complete)
- Complete 1:1 Chromebook deployment to all students (Over 44,000 Chromebooks have been deployed as part of the 1:1 program and is fully completed)
- Continue to work with government and non-government agencies to ensure access to a targeted bandwidth of 100 mb/s downstream capability for all student households in the District (In Progress/Ongoing. Working with Ed Services, COX and FCC/Vendors in case-by-case approach)

● Fiscal Services

- Ensure ongoing and one-time funding aligns to District goals

Realigned spending plan for \$98 million in COVID funds to reflect plans for continuing lower class sizes over three years and aligned with the \$9 million Educator Effectiveness Block Grant)



Photo Credit:
CUSDInsider.org

Goal 3: Achievement and Social Emotional Needs

Business and Support Services

- Fiscal Services
 - Ensure ongoing and one-time funding aligns to District goals
 - Lowered class sizes:
Grades K-3 24:1, Grades 4-5 27:1, and Grades 6-8 30:1
 - Increased intervention for learning recovery
 - MTSS Specialists at elementary schools; PLC lead teachers at secondary schools; and increased intervention classes in middle and high schools
 - Elementary PE program that provides all elementary students with structured PE and increases PLC and collaboration time for elementary teachers during the school day
 - Increased support staffing: paraeducator support for TK and elementary combination classes
 - Enhanced technology for classrooms: Chromebooks, projectors, cameras, WiFi access, enhancing classroom sound systems, and customizing Canvas Learning Management System



Photo Credit: CUSDInsider.org

Goal 3: Achievement and Social Emotional Needs

Business and Support Services

- Fiscal Services
 - Ensure ongoing and one-time funding aligns to District goals
 - ❖ Professional learning for certificated, classified, and managers: safety, student behavioral support, cultural proficiency, new curriculum, PLCs, and instructional practices
 - ❖ PPE and health and safety: hand sanitizer, masks, COVID-19 tests, MERV 13 air filters, and COVID-19 Support Team



Photo Credit: CUSDInsider.org

Monitor expenditures for compliance with State and Federal regulations

No audit findings in 2020-21 financial audit. All required reporting for COVID monies is up to date.

Goal 3: Achievement and Social Emotional Needs

Business and Support Services

- Food and Nutrition Services
 - Increase meal participation for breakfast and lunch by at least 5%
Successfully increased 11% above 2020-21 and 23% above 2019-20)
 - Advertise free meals and publicize non-food benefits to families of free meal application (more funding, free internet, etc) (**“More than a Meal” campaign information sent out in all registration packers - paper and online, Instagram blasts, principal bulletins, SC Times, Capistrano Dispatch, DP Times, South County Magazine)**)
 - Rebuild wellness committee and refresh policy information (**Meeting held on September 16, 2021, additional meeting planned for Spring 2022)**)
 - Student menu planning committee (**Working with student board member to set something up at SCHS)**)
 - Eat REAL certification (**Almost completed documentation collection phase of the certification and will be participating in a feedback session in February)**)



Photo Credit: CUSD Insider

Goal 3: Achievement and Social Emotional Needs

Business and Support Services

- Food and Nutrition Services
 - Maintain positive fund balance - ensure food services is self supporting (Ongoing - Fund 13 (Cafeteria Fund) continues to have a positive fund balance)
- Facilities
 - Seek funding for modernizing school sites to meet 21st century learning standards
(Board adopted Resolution No. 2122-23 for Dana Hills High School to study the option of forming a Seismic Safety 2022 bond. Board also adopted Resolution No. 2122-24 to study the option of forming the Aliso Viejo School Facility Improvement District (SFID))
Working with stakeholders to establish a community task force in support of the potential bonds)



Photo Credit: CUSDInsider.org

Goal 4

Facilities:

Create a multi-year facilities proposal that addresses possible solutions to our facilities needs.



Goal 4: Facilities

Business and Support Services

●Facilities

- Continue to seek local bonds and state matching money for 2021-2022
(Estimated \$6.8m from Prop. 51 State matching money - Fall 2023)
- Recruit additional members to Facilities Finance Advisory Committee
(Communications to advertise across various platforms to increase committee to 12 members)
- Work with Facilities Finance Advisory Committee (FFAC) to establish potential bonds in 2022 and 2024
(Met with FFAC in August, September, October, November of 2021 and January of 2022 to establish: a committee purpose, equal representation for all high school boundaries, the FFAC has been provided the adopted resolutions and working on strategies to support potential bonds)
- Invest more funding in Deferred Maintenance to address urgent needs for roofing, HVAC, asphalt, and playground equipment (reviewing potential funding increase)
- Identify potential projects with state matching funds received
((\$24 million state matching money received for Dana Hills HS two-story addition. Currently in the planning and design phase)
- Develop strategy for long term facility capacity needs by end of calendar year
(Draft study completed. Will present to the Board at the May 2022 workshop.)



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Goal 4: Facilities

Business and Support Services

- TIS
 - Local Area Network Upgrades for Approximately 30 Schools by June 2022 (27 Schools Complete, outdoor wireless at all elementary sites, wireless access added to all high school gymnasiums)
 - Complete Technology Proof of Concept at two Sites Using CFD funding over next two years (Phase 1 at Palisades Complete. Planning Stage for Ambuehl ES)
- Food and Nutrition Services
 - Create marketing campaign to showcase use of kitchen facilities (photographing site kitchens and service lines; documenting meals served as part of EatREAL certification)
 - Look at increasing investment in kitchen infrastructure if meal participation increases more than 10% (working with Facilities on central kitchen needs assessment & possible funding availability; submitted application for CDE kitchen infrastructure and training grant; looking at additional available grant funding)



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Questions