

LCAP Mid Year Update

Nurture Teach Inspire

January 14th, 2025



RUSD Vision & Mission

Each student will be challenged and inspired to reach their fullest intellectual, social-emotional and creative potential to positively impact the world.

Each RUSD student will receive the support and opportunity to develop the skills to be a:



Motivated Learner Committed to Academic Excellence



Creative Problem Solver



Effective Communicator



Engaged Citizen



Balanced Individual / Best Self

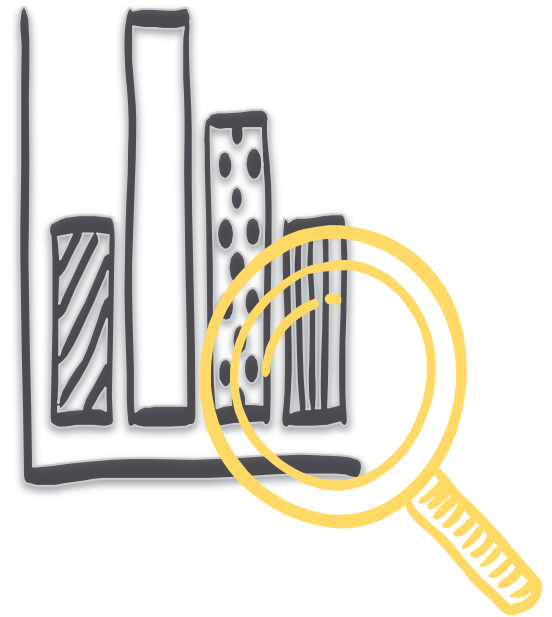
Strategic Plan

- 6 year plan (2024-30)
- Contains 2 LCAP Cycles
- Local - District-level plan
- 6 Pillars
- Sets direction for RUSD
- Goals, data, actions, expenditures



Local Control & Accountability Plan (LCAP)

- 3 year plan (2024-27)
- State mandated
- 2 Goals
- Alignment to Strategic Plan
- Actions, services, and expenditures to support positive student outcomes
- Specifically have to demonstrate how we're supporting students who are English Learners, foster and homeless youth, students with disabilities, and socio-economically disadvantaged students

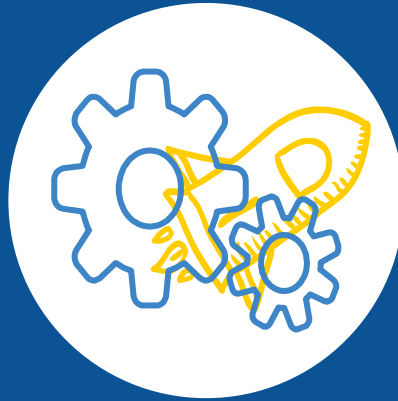


LCAP Goals



Goal #1: Each student will demonstrate proficiency and individual annual growth in core academic content areas.

Goal #2: Support the development of each student's social and emotional well-being in order to establish a community that promotes inclusion, prioritizes equity, and celebrates the benefits of the diversity of all members.

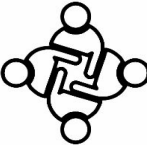


Actions & Expenditures

Goal #1 Actions

 1.1 Embedded Professional Development	• Momentum in Teaching (Reader's and Writer's Workshop) ○ Reed - 4 full days working with teachers ○ Bel Aire - 5 full days working with teachers
 1.2 Research & Development	• Math Pilot Professional Development ○ Amplify - 6 hours of teacher training ○ iReady - 6 hours of teacher training to date
 1.3 Intervention & Acceleration	• 3 Full Time Intervention Specialists (one at each site) + Instructional Aides supporting differentiated instruction and intervention programs.
 Data Analysis	• 13 GLCs, representing all three school sites, are leading teams in the analysis of data, the identification of trends, and the development of action plans.
 Designated Support for English Learners	• One full time English Learning GLC + 3 EL Teachers to support comprehensive programming and instruction. • Access to curriculum & supplemental materials to support EL programming and language development.

Goal #1 Actions

	1.6 Broad Course of Study	• 100% of students are offered access to a broad course of study including music, art, and PE lessons or courses.
	1.7 Highly Qualified Teachers	• In the 2023-24 school year, 0% teachers were identified as misassigned. • One teacher + one mentor participating in Induction Program.
	1.8 Targeted Support for Students with Disabilities	• 4 full time Special Education Teachers + 15 Special Education Instructional Aides
	1.9 Before or After School Academic Support	• Priority students accessing tutoring Fall 2024: ○ 5 at Reed Elementary ○ 16 at Bel Aire Elementary ○ 5 at Del Mar Middle School
	1.10 Inclusion Specialist	• Full-time Inclusion Specialist employed to support work across all three sites.

Goal #1 Expenditures

Action	Description	Vendor / Payroll	Planned	Mid Year Update (12/31/24)
Action 1.1	Embedded Professional Development	Momentum in Teaching or Equivalent	\$15,000	\$15,391
Action 1.2	Research and Development	Math Pilot (Curriculum Associates and Amplify)	\$10,000	\$17,391
Action 1.3	Intervention and Acceleration	Instructional Aide	\$10,000	\$28,454
Action 1.4	Data Analysis	GLC (non equity) Stipends & Release Time	\$15,000	\$8,864
Action 1.5	Designated Support for English Learners	Lexia, GLC Stipend	\$10,000	\$24,755
Action 1.6	Broad Course of Study	Librarian	\$125,460	\$86,361
Action 1.7	Highly Qualified Teachers (BTSA / Induction)	Staff Mentor Expenditures	\$10,000	\$0
Action 1.8	Targeted Support for Students with Disabilities	Special Ed. Staff	\$10,000	\$34,078
Action 1.9	Before or After School Academic Support	The Ranch	\$15,000	\$51,070
Action 1.10	Inclusion Specialist	Inclusion Specialist	\$179,211	\$84,816
			\$399,671	\$351,179

Goal #2 Actions

Chronic Absenteeism Tracking and Analysis

- Monthly notifications
- GLC data review
- District monitoring
- Current rate 6.9% districtwide

Student Leadership (Bel Aire)

- Clubs → 35% at BA
- 65% - other opportunities - Junior Coaches, Peer Tutoring, Green Team

Student Leadership (Del Mar)

- Clubs → 65% at DM
- Leadership class (40 students)
- Business Leadership class (27 students)

Targeted Family Partnerships

- School Counselor
- Equity and Inclusion GLCs at each site
- LCAP Parent Advisory Committee met 9/26/24.
- Youth Truth - administered November 2024
- Changing Perspectives - Parent Education (Oct 2024, Jan 2025)

Social Emotional Programming

- Reed → Kimochis & Community time (weekly)
- Bel Aire → pilot Second Step
- Del Mar → Challenge Day, No Bully

Goal #2 Expenditures

Action	Description	Vendor / Payroll	Planned	Mid Year Update (12/31/24)
Action 2.1	Chronic Absenteeism Tracking and Analysis	Counselor Timesheets	\$5,000	\$0
Action 2.2	Parent Education	n/a	\$2,000	\$0
Action 2.3	Community Collaboration	n/a	\$2,000	\$0
Action 2.4	Social Emotional Programming	Kimochis, 2023/24 TUPE	\$26,750	\$128
Action 2.6	Student Leadership	Leadership Teachers	\$7,000	\$3,182
Action 2.8	Educational Partner Input	Youth Truth (Center for Effective Philanthropy)	\$7,000	\$6,400
Action 2.9	Targeted Family Partnerships	Equity GLC (3 x \$6500).	\$10,000	\$8,864
Action 2.10	School Counselor	Counselor Salary and Benefits	\$179,211	\$62,831
			\$238,961	\$81,405

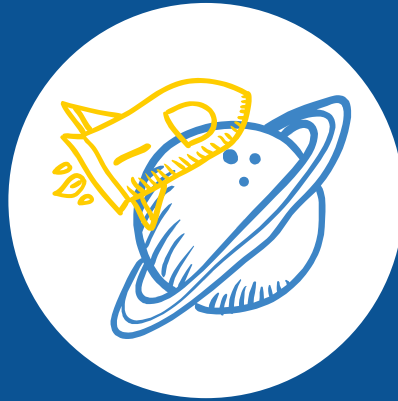
Key Takeaways

Opportunities:

- Tutoring - removed barriers and students are attending so now we can focus on the targeted instruction (creating individualized goals and plans for students)
- Building internal capacity of RUSD staff (administrators, teacher leaders, instructional aides) - design more impactful and differentiated professional learning experiences

Challenges:

- Broad scope of LCAP activities - plan to narrow scope of this plan to better highlight the work, identify what is going to move this group of students, and align to contributing funds



Thank You

Any questions?