LCAP Mid Year Update

Nurture Teach Inspire

February 10, 2026

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:

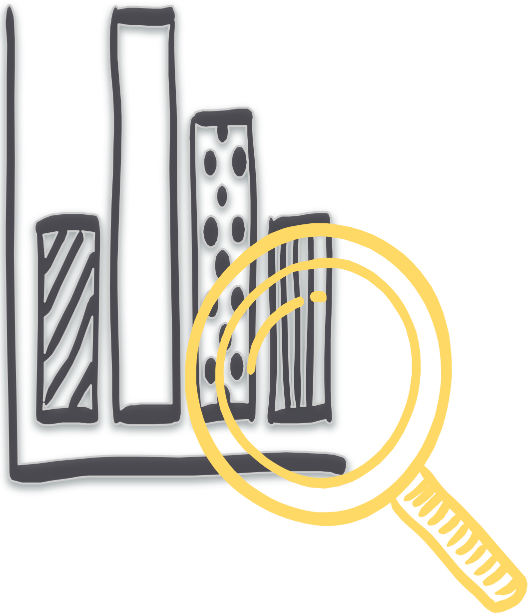
- Motivated Learner Committed to Academic Excellence
- Creative Problem Solver
- Effective Communicator
- Engaged Citizen
- Balanced Individual / Best Self

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



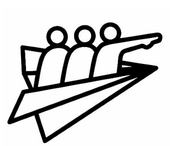
LCAP Goals

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

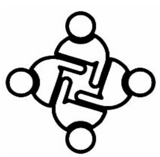
Goal #2: Support the development of each student's social and emotional well-being in order to establish a community that promotes inclusion, prioritizes equity, and celebrates the benefits of the diversity of all members.

Actions & Expenditures

Goal #1 Actions

 **1.1 Embedded Professional Development**	● Substitute funds for staff to participate in embedded professional development related to core curriculum training, instructional best practices, and team planning time. Some examples listed below: ○ PK-5 Amplify Desmos Math PD ○ Orton Gillingham Training at MCOE ○ WIN planning and development
 **1.2 Instructional TOSA**	● 1 Full Time Instructional TOSA focused on: ○ Professional Development & Staff Growth ○ Instructional Coaching & Mentorship ○ Curriculum & Data Integration
 **1.3 Intervention & Acceleration**	● 3.6 Full Time Intervention Specialists + Instructional Aides supporting differentiated instruction and intervention programs.
 **1.4 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.

Goal #1 Actions

	**1.5 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.
	**1.8 Targeted Support for Students with Disabilities**	• 4.6 full time Special Education Teachers + 16 Special Education Instructional Aides (12.67 FTE)
	**1.9 Before or After School Academic Support**	• Priority students accessing tutoring Fall 2025: ○ 1 student at Reed Elementary ○ 9 students at Bel Aire Elementary ○ 11 students at Del Mar Middle School

Goal #1 Expenditures

Description	Vendor / Payroll	Planned	Mid Year Update (12/31/25)
Embedded Professional Development	Embedded Professional Development	$61,192.00	$54,473.00
Instructional TOSA	Instructional TOSA	$207,918.12	$117,728.15
Intervention and Acceleration	Instructional Aide	$68,354.75	$24,058.72
Data Analysis	GLC Stipends & Release Time (Split w/ Action 2.9)	$9,750.00	$4,875.00
Designated Support for English Learners	Lexia, GLC Stipend	$28,300.00	$19,425.00
Targeted Support for Students with Disabilities	Special Ed. Aide	$79,449.47	$40,610.04
Before or After School Academic Support	The Ranch	$115,000.00	$0.00
		$569,964.34	**$261,169.91**

Goal #2 Actions

Chronic Absenteeism Tracking and Analysis

- Monthly notifications
- Admin & GLC data review
- District monitoring
- Current rate 6% 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 (Teacher Librarians)
- Wellness & Belonging Task Force
- Youth Truth - administered January 2026
- Monthly Inclusion Newsletter
- Dr. Briscoe-Smith Parent Education

Social Emotional Programming

- Reed ➔ Kimochis & Community time (weekly)
- Bel Aire ➔ pilot Character Strong (fall) and Leader in Me (winter/spring)
- Del Mar ➔ Challenge Day, Break Down the Walls, No Bully, pilot Leader in Me (winter/spring)

Goal #2 Expenditures

Description	Vendor / Payroll	Planned	Mid Year Update (12/31/25)
Chronic Absenteeism Tracking and Analysis	Counselor Timesheets	$5,000.00	$1,087.50
Parent Education	UPDATE: Changing Perspective (Component Cost)	$2,500.00	$0.00
Community Collaboration	UPDATE: LCAP Planning Supplies and Materials	$3,000.00	$0.00
Social Emotional Programming	Curriculum Pilot at Bel Aire: 2nd Step (Committe for Children) + FlyFi	$5,000.00	$0.00
Student Leadership	Cost of Busing between Campuses or PD for CA Actvities Director Association.	$5,000.00	$0.00
Educational Partner Input	Youth Truth (Center for Effective Philanthropy)	$7,000.00	$7,700.00
Targeted Family Partnerships	GLC (3 x $6500). Split with Action 1.4.	$9,750.00	$4,875.00
School Counselor	Salary and Benefits	$146,368.07	$68,094.55
		$183,618.07	**$81,757.05**

Key Takeaways

Opportunities:

- Clear connection to Multi Tiered Systems of Support - building consistency and coherence across grades and sites (consistent tier 1, common behavioral expectations, vertical and horizontal alignment, entry/exit criteria for intervention)
- Implementation of the Wellness and Belonging Action Plan

Challenges:

- Chronic Absenteeism for our students with disabilities and priority students continues to be a key focus for our teams

Thank You

Any questions?