FINAL COVER LETTER, 2019-20 USP BUDGET

CHECKLIST

Items	Attachment
Key changes between the 2018-19 and 2019-20 USP budgets	Section A
Key issues in the 2019-20 USP Budget	Section B
A rationale for any differences between the Final Draft and Draft #3, including a rationale for any non-incremental increase or decrease between drafts, if applicable [Cover Letter]	Section C
A summary of the Final Draft proposed aggregated allocations broken out by allocation from 910G and all other	Form 1-A
USP related funding sources, by activity with the 2019-20 Proposed Allocation [Form 1-A], the 2019-20 Allocation	Form 1-B
[Form 1-B], and the variance between the Final Draft 2019-20 proposed allocation and the 2018-19 allocation [Form 1-C]	Form 1-C
Final Draft proposed allocation for the activity in the proposed budget year (2019-20), the current budget year (2018-19), and Draft #2	Form 2
910G budget detail, including Final Draft proposed 2019-20 allocations, current year (2018-19) budgeted allocations, and comments relating to any position and/or program changes [Form 3] and specific line item allocations by department [Form 4(a)]	Form 4(a)
Actual expenditures for each activity for the previous budget year (2017-18), allocations and projections for each activity for the current budget year (2018-19), proposed allocations for each activity for the proposed budget year (2019-20)	Form 5
The District shall provide a separate USP Budget Criteria Form for each new or expanded program in the Final Draft of the budget that was not delineated in the Draft #1 narrative or in Draft #s 2 and 3	N/A
Student support criteria forms for ongoing student support programs	N/A
Responses to Draft #3 RFIs	Attachment 1
Responses to Special Master Recommendations	Attachment 2
Responses to Plaintiff Comments and RFIs re SM Recommendations	Attachment 3

A. KEY CHANGES BETWEEN THE 2018-19 AND 2019-20 USP BUDGETS

- Increase to ELD Budget (Activity 104) to align with actual spending.
- Shifting of Transition Funds for Former Magnet Schools (Activity 106) funds were slated for one year only but remained for a second year in 2018-19. Former magnets retained 910(g) funding through other activities (see 511 below)
- Increase to Transportation (Activities 301-302) to proactively allocate funding rather than using unspent funds at the end of the year
- Increase to Outreach and Recruitment (Activity 402) to restore funding for required and supportive positions
- Reduction in Teacher Mentors (Activity 412) to account for adjusted number of beginning teachers based on formula
- Increase to PLC Budget for Seven-Period Day to Gridley (Activity 415) to support PLCs and in-school intervention time for struggling students.
- Increase to ALE Budget for AVID Expansion (Activity 501)
- Increase to Dual Language Budget for TWDL Expansion (Activity 504)
- Reduction in CRC Master Teachers to align with CRC Plan (Activity 510)
- Increase to Targeted Academic Interventions and Supports (Activity 511) to maintain support at former magnet schools and to increase support at other sites

B. KEY ISSUES

Improved Spending Trends Leading to Reduced End-of-Year Budget Capacity

In prior years, the District had \$5-6M in unspent funds that were made available for reallocations, creating shifts in budget capacity from within the USP budget. In 2016-17, the District began implementing tighter budget accountability systems to ensure departments spent allocated funds – resulting in the drastic reduction of unspent funds in the spring (used to offset items like summer PD, summer school, and transportation costs). In 2017-18, the District again had far less in excess funding due to tighter budgetary controls. In 2018-19, based on the Q3 expenditure report, the District is trending approximately \$2M **over budget**, resulting in a lack of capacity to absorb reallocations in areas such as transportation and summer PD. Thus, the District began the 2019-20 budgeting process \$2M over budget simply by rolling over 2018-19 allocations. For the 2019-20 budget, the District budgeted proactively for items that previously did not need to be budgeted because they were covered by underspending.

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Draft 3 was Over-Budget by \$2.8M¹

Between 2016-17 and 2018-19, the District has developed and expanded several programs as mandated by the USP – and as requested by the Special Master and Plaintiffs – resulting in significant budget increases, including but not limited to: Administrative and Certificated Staff (up \$2.7M); ALE/UHS (up \$1.1M); Dual-Language (up \$700k); and CRCs (up \$1M). The Special Master, Fisher Plaintiffs (who join in the Special Master's comments), and Mendoza Plaintiffs all request **more** funding for various aspects of the budget. However, no party offers a single suggestion for where the District should cut in order to fund these additional requests. The 910(g) budget is finite – there is not an endless pot of funds. Thus, it is impossible to consider adding to the budget without making corresponding reductions. As a matter of reasonableness and practicality, *no party should be permitted to suggest additions to the budget without proposing corresponding reductions*.

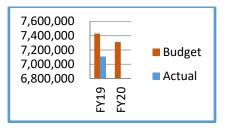
Final Draft is Over-Allocated by \$1.3M

USP Draft 3 Budget was \$2.8M over budget; the current budget is \$1.3M over budget. The current draft of the M&O transportation budget is over by \$1.3M in order to balance the budget. However, the District is working to develop a plan to achieve the additional \$1.3M in cuts to the 910(g) budget to balance the entire budget.

Budgeted Allocations versus Actual Spending

In many cases the District plans subsequent-year allocations based on prior year <u>actual spending</u>. In many cases, the parties assert the District has reduced funding between the 2018-19 <u>allocation</u> and the 2019-20 <u>allocation</u>, when in many instances the 2019-20 allocation exceeds the amount <u>spent</u> in 2018-19 and could be viewed as an increase. For example, in 2018-19, the District allocated \$7.4M and is on par to spend \$7.1M at magnets; the District has allocated \$7.3M for 2019-20. Thus, although the District is <u>allocating</u> less than last year, it is planning to <u>spend</u> more than last year.

Magnet School Budgets and Expenditures



¹ See Draft 3, Form 3, pages 19-20 for two negative placeholders of \$1.4M each, listed as "other."

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C. RATIONALES FOR MAJOR DIFFERENCES BETWEEN DRAFT 3 AND THE FINAL DRAFT

Activity Code	Increase or Reduction		Rationale
	Amount	FTE	
1. Transportation [80301-02]	+ \$1.2M		Increase to reflect actual spending; however, it is
			still under budgeted
2. PD [80409]	- \$160k		Transferred some PD costs to non-910G funding
3. PLC Training [80415]	+ \$272k	+ 5.00	Increase for seven-period day at Gridley
4. DL [80504]	- \$100k		Eliminated requested <i>new</i> additional coordinator
5. DPG [80506]	- \$299k	- 1.00	Transferred Social Emotional Learning (Higher
			Ground) funding and online learning funding to
			non-910G funding
6. TAIS [80511]	- \$145k	- 2.00	Transferred social workers (3) to non-910G funding
7. AAAATF [80514]	- \$299k		Reduced to reflect actual spending; remaining
			budget is still over \$500k
8. Facilities [80901]	- \$100k		Reduced repair and maintenance to reflect actual
			spending

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ATTACHMENT 1: Responses to Draft #3 RFIs

TUSD RFI #(s): 2398 - 2403 Estimated TUSD Staff Time: 5 hours Attachment(s):

------Information above this line is to be completed by District Staff ------

TUSD Request for Information Form

RFI Instructions

- 1. TUSD will then assign each request its TUSD RFI number.
- 2. Present the RFI in the form of a question(s) or a discrete request for information.
- 3. For every question/request on the form, include the reason(s) why the information being requested is needed.
- 4. Indicate the relevant section of the USP, court order, district report or other document (i.e., reference) that relates to RFI. Page numbers may be more appropriate in some instances).
- 5. Use a separate form for each specific request unless the answers to the questions posed are interdependent.
- 6. Copy the TUSD email group "Deseg."

Request for Information

Submitted by:	Rubin Salter Jr. Attorney for Fisher Plaintiffs
Submission Date:	May 16, 2019
Subject:	2019-2020 Deseg. Budget
USP or Reference	

Below are questions concerning the budget:

A. Curriculum

RFI #2226: Please provide a list of all schools who have Curriculum Service Providers funded by deseg funds.

Response: Previously answered in RFI #2226 sent to all parties January 18, 2019.

RFI #2260: Please provide a list of all schools with 7 periods funded by deseg money and what is the justification for the funding.

Response: Previously answered in RFI #2260 sent to all parties April 9, 2019.

The following three answers (2398-2400) are preliminary and are based on pre-enrollment numbers.

RFI# 2398: How many out of District students are at University High and how many have been admitted for 2019-20?

Response: There were 277 students who lived outside TUSD boundaries (out-of-district students) enrolled at UHS in SY 2018-19 (40th day). To date, there are 111 out-of-District students pre-enrolled for 9th grade in SY2019-20.

RFI# 2399: Do these students receive transportation and if so, how is it funded?

Response: No. Students who live outside district boundaries must provide their own transportation.

RFI# 2400: How many in district students are at University High and how many have been admitted for 2019-20?

Response: There were 821 students who lived within TUSD boundaries enrolled at UHS in SY 2018-19 (40th day). To date, there are 290 in-District students pre-enrolled as 9th graders for the 2019-20 SY.

RFI #2319: What is the justification for A and B schools, such as Collier, Dunham, Fruchthendler, Gale and Hughes, receiving deseg funds?

Response: Previously answered in RFI #2319 sent to all parties May 27, 2019.

RFI# 2402: How much of the 2018-19 budget have been encumbered and how much has not been encumbered at this point?

Response: Please see 3^{rd} quarter report sent on 5/7/2019.

RFI #2321: Has the budget audit for 2018-19 been completed and if so please send us the results.

Response: Previously answered in RFI #2321 sent to all parties May 27, 2019.

TUSD RFI #(s): 2404 - 2406 Estimated TUSD Staff Time: 10 Attachment(s):

------Information above this line is to be completed by District Staff ------

TUSD Request for Information Form

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- 5. Use a separate form for each specific request unless the answers to the questions posed are interdependent.
- 6. Copy the TUSD email group "Deseg."

Request for Information

Submitted by:	Rubin Salter Jr. Attorney for Fisher Plaintiffs
Submission Date:	May 16, 2019
Subject:	2019-2020 Deseg. Budget
USP or Reference	

Below are questions concerning the budget:

RFI #2404: What are the specific recommendations being addressed, how are they being addressed, where they are being addressed and who is the employee listed in 80510 V.11 and 8014. V.14?

Response: The recommendations are those made the AAAA Task Force in SY 2014-15. The manner in which they have been and continue to be addressed is described the district's annual reports. The employees listed in 80510 V.11 and V.14 are in a number of different district departments.

Family Engagement Centers

RFI #2406: What is the justification to allocate funds to the Student Services Departments for liaisons and how do they work with the sites as opposed to the employees of the Family Engagement Centers?

Response: The only liaisons in the all of the student services departments are the four program liaisons/specialists in the African American Student Services Department. As reported in the Operating Plan for AASSD, filed with the court, the program liaisons perform the following functions.

4. Program Liaisons/Specialists [4]

Program Liaisons must hold a bachelor's degree in education, social services, counseling, African American studies, or a related field, and have two or more years' experience in providing direct services and program oversight for a program or project involving school-age children. It is preferred that Program Liaisons/Specialists hold a master's degree. Program Liaisons/Specialists should also be able to perform the following tasks:

College and Career Readiness; Mentoring and Tutoring

Develop and distribute promotional materials on college and career readiness, credit recovery opportunities, social development, community partnerships, and parent quarterly events.
 Coordinate efforts and serve as a collaborative consultant to improve academic achievement, provide mentorship and guidance, increase student retention and the college-going rates.

□ Attend and participate in regular assessment and planning meeting for AASSD to assess AASSD Plan and discuss ways to modify the plan for increased student success.

Family, Parent, and Community Engagement and Outreach

Develop community partnerships including with local colleges and universities.

- □ Conduct quarterly events and leadership conferences.
- □ Organize student and parent leadership conferences.

□ Increase communication with parents and participation of parents at parent conferences, site councils and PTAs.

□ Collaborate with District and community partners to utilize community resources (e.g.

ALE, Child and Family Resources, etc.).

 \Box Serve as a conduit connecting the African American community with TUSD.

ALE/AVID

□ Develop and distribute promotional materials on college and career readiness, ALE, social development, community partnerships, and parent quarterly events.

- \Box Serve as the AVID liaison.
- □ Support increased GATE and ALE enrollment.

CRC/CRPI

□ Serve on the internal Culturally Responsive Practices (CRP) committee along with the Director; work to assess and implement recommendations from the committee to ensure the alignment of AASSD activities and CRPI in multiple areas.

By contrast, the School Community Liaisons in the FACE Department perform the following functions.

- Utilize Dr. Joyce Epstein's model of Six Types of Family Involvement to conduct research-based practices to increase quality and participation in family engagement at the school site.
- Participate in all required Family Engagement Professional Development.
- Complete and submit monthly USP Family Engagement Report by the 10th of each month via Office 365.

These Family Engagement Contacts served as the school's Family Engagement Point of Contact, with support from Family and Community Outreach Department, to foster academic achievement and to facilitate family access to available resources within the District and community.

TUSD RFI #(s): 2407-2424 Estimated TUSD Staff Time: Attachment(s):

-----Information above this line is to be completed by District Staff ------

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- 5. Use a separate form for each specific request unless the answers to the questions posed are interdependent.
- 6. Copy the TUSD email group "Deseg."

Request for Information

Submitted by:	Lois Thompson for the Mendoza Plaintiffs.
Submission Date:	May 20, 2019
Subject:	Draft # 3 Proposed 2019-20 910(G) Budget
USP or Reference	Sections X, B

RFI #2407: Are there integration initiatives that are proposed to be funded in 2019-20 that would not otherwise have been included in the proposed budget if approximately \$ 2 million additional dollars were included in the magnet school/transition school budgets?

Response: It is impossible to answer this question. First, there are no specific or single items that are identified as "integration initiatives" in the budget. Second, any time a major funding decision is made to increase one category of expenditures, it involves a complex rebalancing of all other expenditure categories to triage and determine what areas can least problematically be cut to offset the increase. This rebalancing process involves discussions with all departments across the district, approval of leadership, and secondary rebalancing to offset the impact of the initial rebalancing in an iterative process.

RFI #2408: If so, what are those initiatives and what is the amount proposed to be allocated to each such initiative (and where can they be found in the draft budget)?

Response: NA.

With respect to the Reading Recovery program:

RFI #2409: In 2018-19 what was the total budget allocation was for this program (and where can those allocations be found in the 2018-19 budget documents)?

Response: On Form 4 teachers are labeled Reading Recovery. In addition, there is a Reading Recovery coordinator in Language Acquisition in activity code 80511 (Targeted Academic Interventions). Other costs (materials, etc.) are not significant and are not identifiable in the budget.

With respect to the dual language program (Activity Code 504):

RFI #2410: Is the District proposing to decrease the number of dual language teachers at Hollinger in 2019-20 below the number in 2018-19?

Response: No, in fact, we have increased their FTE for Dual Language by 1 at the middle school level.

RFI #2411: If so, what is the basis for doing so?

Response: We did not decrease.

RFI #2412: If not, what is the explanation for the apparent reduction in funded FTEs in the 2019-20 budget as compared to the 2018-19 budget?

Response: The recommendation from LAD called for an additional DL FTE at the middle school. We checked their budget and it was not decreased.

RFI #2413: To what "formula" was the District referring in the Draft Budget # 3 Cover Letter when it explained a change in the draft budget for funding for the dual language program at Bloom from 8 to 6 when it wrote "Bloom needs 6 not 8 based on formula"?

Response: This refers to the standard staffing formula used to allocate teachers based on projected enrollment for all classroom teachers in the district. All teacher allocations are adjusted to match actual enrollment in the Fall Equalization process once school begins.

RFI #2414: Is the District proposing to decrease the number of dual language teachers at Mission View in 2019-20 below the number in 2018-19?

Response: No. This is merely a funding source change. All teacher allocations are adjusted to match actual enrollment in the Fall Equalization process once school begins.

RFI #2415: If so, what is the basis for doing so?

Response: NA

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RFI #2416: If not, what is the explanation for the apparent reduction in funded FTEs in the 2019-20 budget as compared to the 2018-19 budget?

Response: See response to 2414.

RFI #2417: How many dual language classes and at what grade levels is Mission View expected to have TWDL classes in 2019-20?

Response: Mission View will have a DL classroom at every grade level K-5. This is a total of 6 DL classes.

RFI #2418: How many dual language classes and at what grade levels is Van Buskirk expected to have TWDL classes in 2019-20?

Response: Van Buskirk will have a DL classroom at every grade level K-5. This a total of 6 DL classes.

With respect to discipline: restorative practices and PBIS (Activity Code 601):

RFI #2419: What is the District's rationale or basis for decreasing one FTE in the "classified salary" under this Activity Code and adding two "ESI Classified" positions?

Response: This year the district has budgeted for both a director and a coordinator in this department. Last year the district budgeted only for a director. The two employees are paid through the district's contract with ESI. This is merely a coding issue and has nothing to do with roles and responsibilities.

RFI #2420: What is the role/responsibility of the "classified salary" position that is proposed to be eliminated?

Response: See response to 2419.

RFI #2421: What is the role/responsibility of the "ESI Classified" positions that are proposed to be added?

Response: See response to 2419.

RFI #2422: Please explain the process that the District has or will put in place to regularly assess that teachers have an understanding of District disciplinary practices, the code of conduct/GSRR, PBIS, and restorative practices? (As noted in the accompanying statement of comments and objections, what Mendoza Plaintiffs seek here is not the description of a fully developed process, but some explanation of the District's plan that would help provide them with an understanding of why the District believes "existing resources" can be used to adequately implement this Court directive.

Response: The District ensures that twice a year (once per semester) disciplinary policies and procedures are reviewed with all teachers in a professional development setting. At this time, they are given the opportunity to ask questions and receive further clarification. Copies of the district Code of Conduct are at hand and the principals or designees review guidelines for Student Rights and Responsibilities, Restorative Practices, and PBIS. Additional, the Department of Student Relations has developed two mandatory on-line trainings for teachers and administrators on the Student Code of Conduct and PBIS. After completing the on-line training, an assessment is given and if the teacher achieves an 80% score or better they receive professional development credit. The Department of Student Relations is also available to visit campuses and present professional development on any aspect of Student Code of Conduct, PBIS, or Restorative Practices.

With respect to family and community engagement (Activity Codes 701-04)

RFI #2423: How many FTEs has the District allocated in budget Draft #3 to the individuals that are to "support school level teams and principals" per the Special Master's recommendation?

Response: Three.

RFI #2424: What positions that are included in the approved 2018-2019 school year budget have been eliminated from budget Draft # 3 and why?

Response: The draft 3 budget does not change the overall number of FTEs for the Family Engagement and Outreach Department.

Reading Recovery Program Report 12/21/2018

Overview:

Reading Recovery is a short-term intervention of one-to-one tutoring for the lowest-achieving first graders. Nationally, approximately 75% of students who complete the full 12 to 20-week intervention can meet grade-level expectations in reading and writing. The goal is to serve the literacy needs of the lowest-achieving and most struggling literacy learners who are African American and Latino/Hispanic students in the first grade at selected schools. Schools were selected based on End-of-the-Year DIBELS data of students in Kindergarten and First Grade.

Reading Recovery and Descubriendo La Lectura not only addresses the identification of students at-risk who are eligible for early academic intervention but also provides opportunities to build capacity that foster robust student-teacher, teacher-teacher professional learning experiences and teacher-parent relationships. These relationships focus on literacy communication to support the literacy gains of participating students to reach their fullest potential.

In 2017-18, Reading Recovery was available in 12 elementary schools in TUSD (*Borton, Cavett, Erickson, Hollinger, Johnson Primary, Mission View, Myers-Ganoung, Robison, Safford, Tully, Van Buskirk and Vesey*). In addition, Descubriendo La Lectura was available at three designated schools that offer a Two-Way Dual Language program (*Hollinger, Mission View and Van Buskirk*). In 2018-19, *Marshall* was added to the program.

The program description is:

Academic Intervention 50% of the Day:

- <u>RR/DLL Lessons for 12-20 Week Interval</u>
 - 10 Roaming Around the Known Lessons as a preamble to Daily Lessons
 - Develop & Conduct 30-Minute/ 1:1/ *Individualized & Differentiated Lessons per Student/* to include the following Components:

Daily Lesson Framework

- 1. Familiar Rereading
- 2. Running Record of New Text (Instructional level text introduced the previous day)
- 3. Letter Identification/Word Work
- 4. Writing
- 5. Assemble Cut-Up
- 6. Introduction of New Book
- Conduct daily analysis of student behaviors and lesson outcomes for the development of subsequent individualized lessons. Additional collection of weekly & monthly student data serves to; monitor reading and writing progress over time, inform and guide instruction for accelerated literacy gains and for required documentation purposes in accordance with RRCNA as an active RR/DLL site.

First Grade: Academic Intervention via In-Class Literacy Support

- Provide additional Tier 1 & Tier 2 academic intervention in designated first grade classroom determined by principal and RR/DLL teacher
- Duration of in-class literacy support will be on a quarterly basis or as recommended by principal and RR/DLL teacher based on academic intervention and literacy instructional need
- Subsequent first grade classrooms will be selected according to grade level data indicating academic intervention and literacy instructional needs

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- RR/DLL teachers will assist in modeling essential elements of literacy instruction that also apply to Tier 2 instruction. These elements are characteristic of successful literacy outcomes for students requiring academic intervention. The design includes oral language development, phonemic awareness, phonics, vocabulary, fluency and comprehension. The emphasis will be to expand the literacy instructional lens by sharing a systemic and strategic approach to academic intervention in select areas requiring attention.
- RR/DLL teachers can provide K-2 literacy professional development per site-based principal request

Implementation:

In 2017-18, 12 certified teachers participated in the program at 12 schools. They provided interventions to 90 1st grade students for 50% of their time and for the other 50% of their time, they provided literacy classroom support to approximately 1133 K-2 grade students. Literacy support was provided in a variety of ways via total group instruction, small group Guided Reading sessions, and/or individualized Tier 2 interventions.

Almost half of the students enrolled in Reading Recovery in 2017-18 did not complete the full recommended intervention of 12 to 20 weeks. Typically, issues that disrupted the consistency of RR daily lessons included chronic absenteeism, mobility, and students who qualified for special education during the program. Additionally, English Language students may not have reached the expected literacy gains because of the students' progression level. Most EL students participating in Reading Recovery were categorized from the AzELLA as Pre-Emergent/Emergent to Basic. Often, EL students entered the program at a Kindergarten Readiness level. By the time they exited the program, many were able to make progress to a First Grade Primer level but were not able to reach the goal of Second Grade readiness. These students were then recommended for additional small group literacy intervention and/or consideration of a more intensive intervention.

Data Results:

The data presented below was compiled by the International Data Evaluation Center: <u>www.idecweb.us</u>, the national organization that provides TUSD with Reading Recovery progress data.

Figure 1 shows that students participating in the Reading Recovery program showed greater gains on a Reading Recovery Observation Survey than the comparison group of average 1st grade students ('Tested Not Instructed' or TNI) who did not receive the program over the last three years in TUSD. The Observation Survey Total Score represents a 0-800 point scale representing early literacy acquisition. The Observation Survey consists of six tasks: *Text Reading, Letter Identification, Ohio Word Test, Concepts About Print, Hearing & Recording Sounds in Words, and Writing Vocabulary.* The OS is administered as a pretest, exiting or discontinuing, and posttest end of school year assessment for all participating students in Reading Recovery.

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Figure 1. Fall to End-of-Year Growth by School Year Based on Observation Survey (OS) Total Score for Reading Recovery (RR) Successfully Discontinued Students & Tested Not Instructed Students

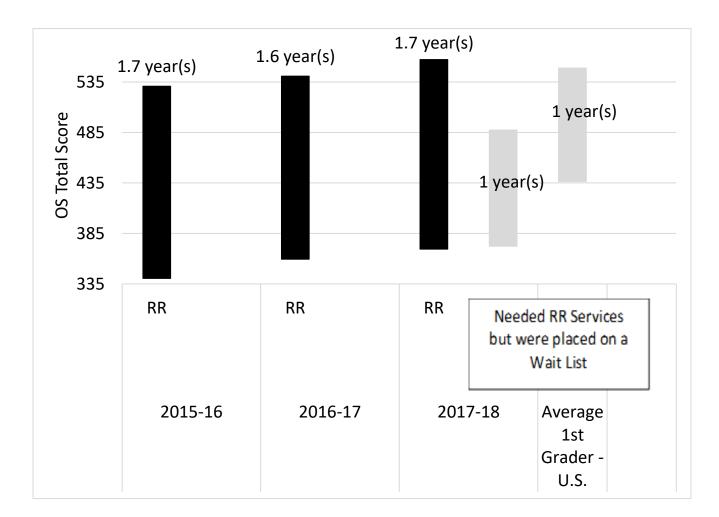


Figure 2 was also provided by the International Data Evaluation Center and demonstrates the national average entry and exit points for students participating in Reading Recovery using dashed lines. The data reveals that across the nation, students participating in the program enter with a reading score of about 375 and exit the program with a reading score around 540. The average reading skills gain, therefore, is about 160 points. The 12 participating TUSD schools have been plotted against the national trend data in Figure 2. Students participating in TUSD schools were clearly below the national trend of initial reading skills at entry for 1st grade. The two exceptions were Mission View and Borton because those students appeared to approximate the initial reading scores nationally.

Students at every school showed positive gains in 2017-18. Borton showed the highest average gain of all TUSD schools from entry scores about 375 to exit scores about 590, a gain of 216 points. On the other end, Erickson showed the lowest student average gain at 76. Eight TUSD schools exceeded national score gains from entry to exit. They are: Robison, Safford, Johnson, Vesey, Hollinger, Cavett, Van Buskirk, and Borton. Please see Appendix 1 for the full end of the year report from the International Data Evaluation Center.

Even though a majority of TUSD schools showed gains that exceeded national trends, only a handful of schools produced students ready for second grade by meeting the national exit score of about 540 or above. Borton and Cavett were the two schools that were able to bring the majority of their students to Second Grade readiness. The challenge for TUSD is evident from the data in Figure 2 that displays that students enter 1st grade with literacy skills that are much lower than national trends.

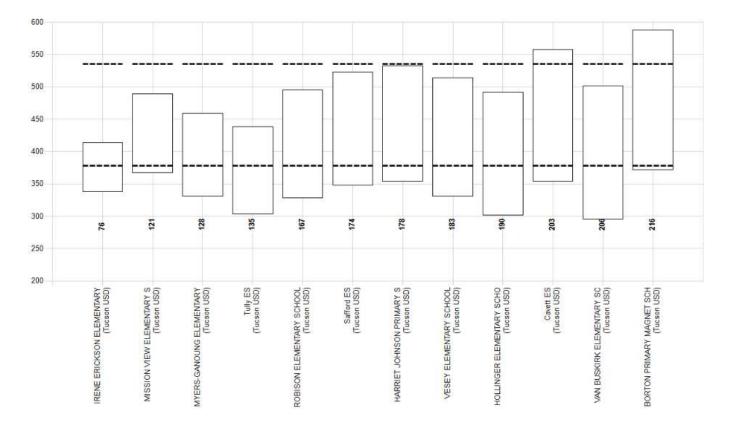


Figure 2. 2017-18 OS Total Score by School for full program children Do not use OS Total Score to select students in the fall or as criteria to end a student's intervention

In summary, the data from 2017-18 International Data Evaluation Center indicates that the Reading Recovery program has had a beneficial impact on the majority of participants across the 12 schools in TUSD. According to the Executive Summary (see: Appendix 1), of the students who completed the full implementation, 78% of students made progress but did not reach Second Grade literacy readiness and 28% did, in fact, reach Second Grade literacy readiness. The program appears to be very successful overall in 8 of the 12 schools by exceeding national gains including Robison, Safford, Johnson, Vesey, Hollinger, Cavett, Van Buskirk, and Borton. Of the remaining schools, Mission View, Myers-Ganoung, and Tully showed relatively good gains even though they were below the national average of 160 points. At these schools, the majority of students served were at the earliest stage of their English acquisition and/or in the process of evaluation for retention. Finally, Erickson did not have a Reading Recovery teacher in place during the fall semester in 2017-18.

Reading Recovery® in Tucson

2017-2018 Executive Summary

International Data Evaluation Center: www.idecweb.us

Reading Recovery is a highly effective short-term intervention of one-to-one tutoring for the lowest-achieving first graders. The intervention is most effective when it is available to all students who need it and is used as a supplement to good classroom teaching. Nationally, approximately 75% of students who complete the full 12 to 20-week intervention can meet grade-level expectations in reading and writing. Follow-up studies indicate that most Reading Recovery students also do well on standardized tests and maintain their gains in later years. The few students who are still having difficulty after a complete intervention are recommended for further evaluation. Recommendations may be made for future support (e.g., classroom support, Title I, LD referral). This category represents a positive, supportive action on behalf of the child and the school.

Reading Recovery

Children in first grade who are having the greatest difficulty learning to read and write are taught by a Reading Recovery teacher who designs daily individual 30-minute literacy lessons that are responsive to each child's strengths and needs. The goal is to accelerate each student's progress to average levels of reading and writing within 20 weeks. Researchers attribute this faster-than-usual progress to the one-to-one nature of the instruction, the teacher's professional development, and the instructional components of the Reading Recovery lesson.

According to Marie Clay, developer of Reading Recovery, "We must consider all children in the age group, and not exclude any child for social, psychological or physical problems (unless the child has already been admitted to a special assistance programme with a trained professional). (2005b, p.1).

Exceptions are not made for children of lower intelligence, for second-language children, for children with low language skills, for children with poor motor coordination, for children who seem immature, for children who score poorly on readiness measures, or for children who have been categorized by someone else as learning disabled (Rationales and Guidelines for Student Selection, 2015)..

Rated Highest by the What Works Clearinghouse

Reading Recovery received the highest marks from the What Works Clearinghouse, a division of the U.S. Department of Education's Institute of Education Sciences. Of the 153 beginning reading programs reviewed, only Reading Recovery was found to have positive effects across all four literacy domains and only Reading Recovery received the highest possible rating for general reading achievement. See ratings for beginning reading interventions, including Reading Recovery at http://www.whatworks.ed.gov/.

Reading Recovery: A Response to Intervention

Schools with Reading Recovery have been using a Response to Intervention approach to deliver instruction to students who do not profit from classroom instruction in the first grade. These students are provided with more intensive instruction from specially trained Reading Recovery teachers in a one-toone setting for twenty weeks. Students who do not respond to Reading Recovery instruction are then referred on for testing and possible placement in more intensive special education settings; however, 28% of students do respond to Reading Recovery instruction and are not referred for more intensive instruction (Table 1).

Reading Recovery in Tucson, 2017-2018

In 2017-2018, 90 students were taught by 12 Reading Recovery teachers and 1 teacher leader. These teachers also taught 1133 students in the second half of the day when they were not teaching Reading Recovery. Reading Recovery teachers received professional development from 1 teacher leader who themselves received professional development from faculty at Saint Mary's College of California.

Reading Recovery Teachers Teach More Than Four Students

- Reading Recovery Teachers taught 48 students on average and 96 students overall in 2017-2018.
- Reading Recovery/Classroom Teachers taught 92 students on average and 743 students overall in 2017-2018 in their capacity as literacy support in designated classrooms. Literacy support was provided in a variety of ways via total group instruction, small group Guided Reading sessions and/or individualized Tier 2 interventions.

Results

90 students enrolled in Reading Recovery lessons in Tucson in 2017-2018. A full intervention lasts a maximum of 20 weeks (fewer weeks if students reach average levels of reading and writing sooner). Of the 90 students enrolled, 56 (62%) spoke English, 27 (30%) indicated Spanish was spoken at home and 7 (8%) indicated another language spoken at home. Not all students who were enrolled completed a full intervention due to factors, which in some cases; impede literacy progress that disrupts the consistency of daily lessons. Some sites experience chronic absenteeism, high mobility rates and students who qualify for special education after the MTSS referral and evaluation process has been conducted.

- 36 students were enrolled in lessons at year-end without enough time in the school year to complete the intervention. Interventions begin throughout the year as instructional slots become available. Those starting in spring are sometimes not completed due to insufficient time remaining in the school year.
- 5 moved during the school year while they were enrolled in Reading Recovery.



- 10 students were der hoved from the mer vertice month 2233-1. Filed 07/01/19 Page 20 of 36
- someone other than the Reading Recovery teacher. (For example, they qualified requiring special education placement for specialized services.)

Of the 39 remaining student(s) who received a complete intervention of 20 weeks or less:

- 11 (28%) reached average levels of reading and writing
- 28 (72%) made progress but not sufficient to reach average levels. In the case of participating students identified as English Language Learners, accelerated gains may not have reached the expected average due to the students' progression of English as a second language. A majority of students were identified as Pre-Emergent/Emergent to Basic in English while receiving services. This may account for the less than average literacy gain. However, most students started at a Kindergarten Readiness level of Text Reading yet made progress to a First Grade Primer text level at the end of the lesson series.

Overall, students in this category were recommended for additional small group literacy intervention and/or consideration of a more intensive intervention.

	Students	%
Reached Average Levels	11	28%
Made Progress But Did Not Reach Average Levels	28	72%

 Table 2. Progress on Literacy Measures for Students Who

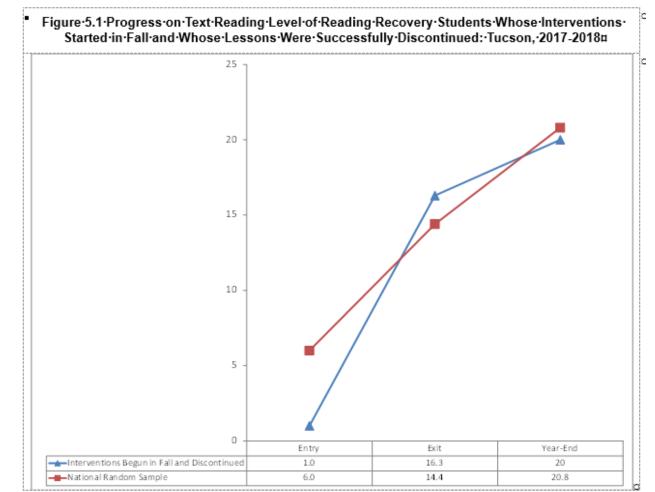
 Entered in Fall and Reached Average Performance of

 the Class, compared to average 1st grader, 2017

 2018

2018			
	Fall	Mid-Year	
	(Mean)	(Mean)	(Mean)
Text Reading			
Reading Recovery	1	16.3	20
Avg. 1st Grader	6.4	11.7	17.6
Writing Vocabulary			
Reading Recovery	6	54.2	59.7
Avg. 1st Grader	18	32.3	41.9
Hearing and Recording			
Sounds in Words			
Reading Recovery	16.5	34.5	36.2
Avg. 1st Grader	24.9	31.5	33.5
Letter Identification			
Reading Recovery	44	53.3	53.7
Avg. 1st Grader	49.1	51.5	53.1
Ohio Word Test			
Reading Recovery	1.8	19	19.8
Avg. 1st Grader	9.6	13.2	16.9
Ŭ			
Concepts About Print			
Reading Recovery	10.8	19.8	22.7
Avg. 1st Grader	12.4	16.5	18.4
5			

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Students served in the fall in Tucson who met the stringent criteria for discontinuing from Reading Recoveryservices appear to have developed a self-extending system as evidenced by their progress in text reading in Figure 5.1. These students continued to make noticeable progress after the intervention ended.

Reading Recovery

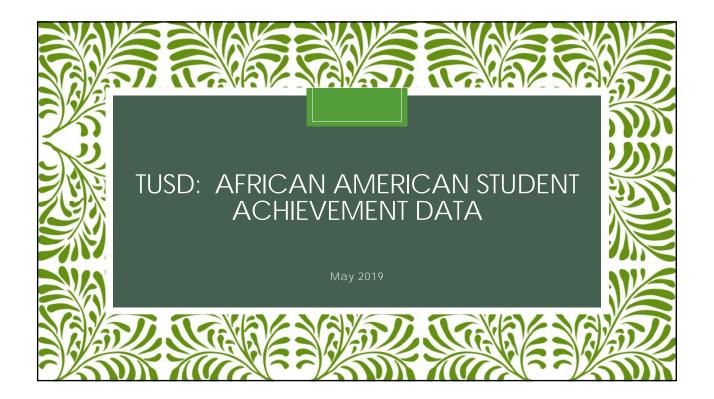
Diana Brena, Teacher Leader 2025 E Winsett St. Tucson, AZ 85719 (520) 225-2610 diana.brena@tusd1.org

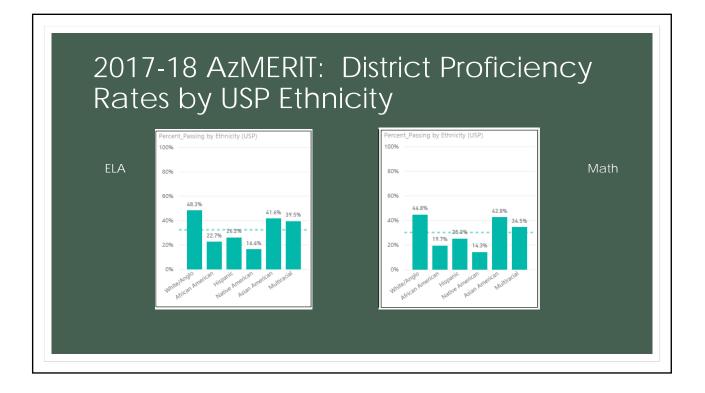
Patricia Sandoval-Taylor, Site Coordinator 2025 E. Winsett Street Tucson, AZ 85719 (520) 225-4600 Patricia.SandovalTaylor@tusd1.org

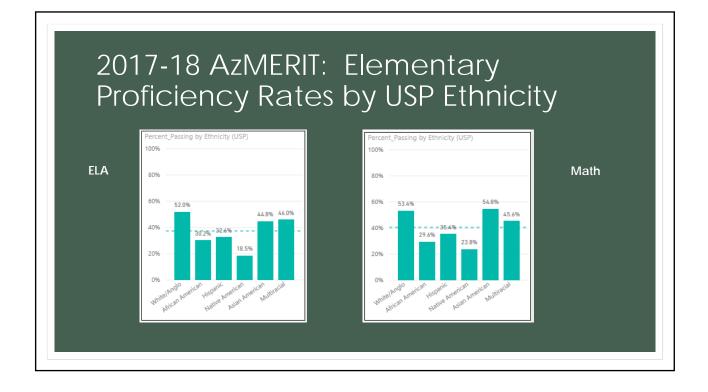
Report Prepared By: International Data Evaluation Center 1100 Kinnear Rd, Suite 126

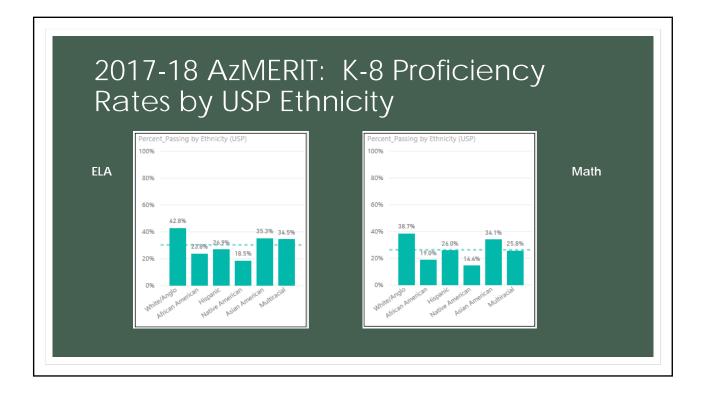
Columbus, OH 43212 (614) 292-6415 - <u>www.idecweb</u> Case 4:74-cv-00090-DCB Document 2233-1 Filed 07/01/19 Page 22 of 36

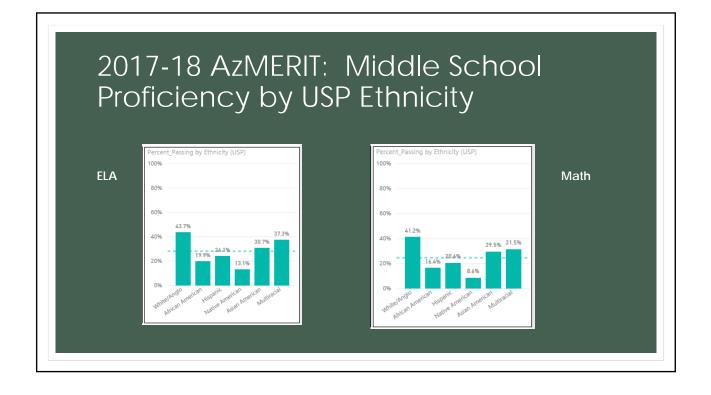
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Implementation Year	Reading Recovery Teachers
2015-2016	<u>12 Reading Recovery (RR) Teachers</u>: Borton, Cavett, Erickson, Hollinger, Johnson, Mission View, Myers-Ganoung, Robison, Safford, Tully, Van Buskirk & Vesey
2016-2017	<u>12 Reading Recovery Teachers</u> : Continued implementation at the same schools listed above.
2017-2018	<u>12 Reading Recovery Teachers</u> . Continued implementation at the same schools listed above.
2018-2019	<u>12.5 Reading Recovery Teachers</u> : Same 12 schools as in 2015 plus the addition of Marshall (.05) in response to Leadership request to include Region 5
2019-2020	<u>12.5* Reading Recovery Teachers</u> : Same 13 schools as 2018-19 *Draft 3 showed 11.5 RR teachers; Final Draft will show 12.5 RR teachers.

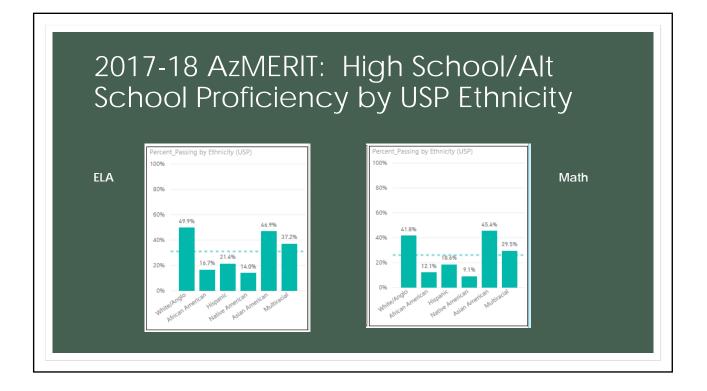












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ATTACHMENT 2: Responses to Special Master Recommendations

ATTACHMENT 2: SPECIAL MASTER RECOMMENDATIONS AND TUSD RESPONSES Special Master Draft Final Comments¹ [June 6, 2019]

Funding for Completion Plans

There are no funds specifically identified as resources to implement the many completion plans ... the District appears to believe that it can implement [plans] as well as all of the actions it is already undertaking by assigning...responsibilities...to existing staff.

Recommendation: The Court should require the District to submit budgets for the implementation of the completion plans that remain in play. In those cases where the tasks are performed by current employees, the District should identify those tasks that these employees will no longer be performing.

Response: The District has considered plan requirements and has formulated budgets accordingly. Completion plans do not create a new set of "tasks" that negatively affect existing functions; they provide modified structures through which new and existing tasks are performed. If Dr. Hawley believes plans are underfunded, he should identify them, explain why he believes they are underfunded, and identify the resources he believes are necessary to fund them. Also, the budget is over-allocated so he should propose funding reductions to accommodate funding he feels the District should allocate towards a specific plan.

Funding for Consultants

The Special Master has consulted with researchers familiar with district budgets and discovered that the amount invested by the District is not unusual...

Recommendation: ...the allocation...for consultants is satisfactory...this does not require Court action.

Out-of-State Travel for Recruitment

The USP specifies that the District should make efforts to recruit African American and Latinx professional staff from throughout the country and especially in historically black colleges and universities. These efforts ... have been unproductive. This is not surprising.

Recommendation: The Court should advise the District that out-of-state travel for recruitment of professional staff is henceforth discretionary.

Response: The District agrees with this recommendation.

Teacher Mentors Serving Beginning Teachers in Underperforming Schools

Beginning teachers who are teaching in underperforming schools are more likely to leave the profession if they are not provided extra support. The USP reflects that reality. ... It justifies this action by saying that there are fewer beginning teachers being hired and fewer still being assigned to low performing schools and that Curriculum Service Providers [CSPs] can undertake the responsibilities once performed by mentor teachers.

Response: The District will not assign CSPs to undertake these responsibilities.

¹ See Attachment 1, SM Draft Comments on Draft 3; and Attachment 2, TUSD Responses Page 1 of 3

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ATTACHMENT 2: SPECIAL MASTER RECOMMENDATIONS AND TUSD RESPONSES

Reading Recovery

Reading Recovery it is one of the most effective strategies for enhancing the academic achievement of students who have fallen behind their peers in reading. It is an expensive program though some research has found it to be cost-effective in the long run. When this program was initially funded, there was agreement among the parties that the program could be expanded if it proved to be effective in TUSD. Internal research has found the program to be effective. Moreover, Reading Recovery can be targeted on African American students better than most other academic interventions.

Recommendation: The Court should require the District to increase the number of schools that provide Reading Recovery to their students. The number of RR teachers to be added should be determined by analysis of student need but should involve at least two additional RR teachers in the coming year.

Response: If feasible, the District will add at least two RR teachers. The budget is already overallocated by \$1.3M, and funding two teachers in mid-June does not guarantee the ability to hire and develop structures for new programs by August 1.

Staff Support for Family Engagement

The Special Master ... has recommended that the District increase staffing to support [increase in family engagement strategies... suggesting] these employees who would be supporting principals in the implementation ... might, with appropriate training, be current employees involved [] in the family centers, if funding was not otherwise unavailable.

Recommendation: The Court should direct the District to identify the sources of funding for the three new FTE that it says it will add to support family engagement. This is important because plaintiffs have not had the opportunity to weigh in on the effects of strategies to implement the family engagement initiative should this involve a repurposing of existing personnel and, therefore, of existing functions.

Response: The District will utilize current employees to implement the increased family engagement strategies – as these staff are particularly well-equipped, trained, and have developed the relationships with schools necessary to support this work. The District has spent several years building capacity in this area, and now has multiple functioning family centers and guidelines for school-level family engagement. Thus it is appropriate at this point to adjust the priorities of family engagement staff away from building the centers and developing guidelines, to supporting schools in the implementation of the guidelines and other strategies. The District, through 910(g) and Title I, combined, funds an entire Family and Community Outreach department and *dozens* of family liaisons at sites.

Funding for Integration

The District notes that \$2 million was freed up from former magnet schools. This money, however, has not been allocated to strategies to promote integration despite the fact that Court has required the District to develop a comprehensive desegregation plan as part of its pursuit of unitary status. Moreover, the purpose of these transition monies was primarily to ensure that the students being served in the schools do not fall further behind. Some of the schools involved are among the schools performing below the District average-- Utterback and Safford--for example. How will the continuing needs of students in the so-called transition schools be met without resources beyond those assured by formula?

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ATTACHMENT 2: SPECIAL MASTER RECOMMENDATIONS AND TUSD RESPONSES

Recommendation: The Court should require the District to explain why some of the transition funds are no longer needed in schools achieving below the District average. It seems reasonable to withhold some significant amount of this \$2 million as an "integration contingency fund" until it is determined by the District how it plans to continue to pursue integration throughout the District.

Response: The final budget is over-allocated by \$1.3M. If the Special Master requests an increase of \$2M, he should be required to propose corresponding funding reductions. The District has already increased funding for student assignment / integration by close to \$700k: increase for the application and selection process by \$15k, for magnets by \$30k, for magnet transportation by \$316k, and for incentive transportation by \$316k.

Without the increases to transportation, more than half a million dollars, the District would be forced to cut routes and limit the impact of transportation to improve integration.

In the past, one of the main proffered rationales for removing magnet status was to free up funds for other purposes. Now that the District has followed that rationale, it appears the Special Master is arguing for *not* freeing up the funds but rather keeping them at the former magnet sites. Everything the District funds through the USP Budget is directed towards integration and improved educational outcomes.

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ATTACHMENT 3: Responses to Plaintiff Comments and RFIs re SM Recommendations

ATTACHMENT 3 PLAINTIFF COMMENTS / RFIS AND TUSD RESPONSES

Mendoza Plaintiff Final Comments and Objections¹ [June 13, 2019]

The Mendoza Plaintiffs agree with and therefore join in the Special Master's R&R comments and also preserve and assert as "continuing objections" their existing objections in each of those areas of the budget addressed in the Special Master's R&R.

Support for Family Engagement

...the District intends to shift duties reflecting the equivalent of three FTEs to existing staff ...Mendoza Plaintiffs do not believe the District has proposed adequate funding for the extensive increased family engagement efforts... They therefore OBJECT...

Response: The District will utilize current employees to implement the increased family engagement strategies – as these staff are particularly well-equipped, trained, and have developed the relationships with schools necessary to support this work. The District has spent several years building capacity in this area, and now has multiple functioning family centers and guidelines for school-level family engagement. Thus, it is appropriate to adjust the priorities of staff away from building centers and developing guidelines, to supporting schools in the implementation of the guidelines and other strategies. The District, through 910(g) and Title I, combined, funds an entire Family and Community Outreach department and *dozens* of family liaisons at sites.

Redirected Funding for Integrative Initiatives

...the District reasonably should "withhold some significant amount of this ['freed up'] \$2 million as an 'integration contingency fund'...to the extent the District proposes to redirect those funds to transportation...they do not believe that the goal of increasing integration within the District is meaningfully furthered given that such costs would otherwise have been paid for with M&O funds or end-of-year budget adjustments when other desegregation funds are unexpended.

Response: The final budget is over-allocated by \$1.3M. If the Mendoza Plaintiffs request an increase up to \$2M, they should be required to propose corresponding funding reductions. The District has increased funding for student assignment / integration by close to \$700k: application and selection process by \$15k, magnets by \$30k, magnet transportation by \$316k, and incentive transportation by \$316k. Without these transportation increases of more than \$600k, the District would be forced to cut routes and limit the impact of transportation to improve integration.

Discipline: Restorative Practices and PBIS

In MP's Draft #3 Comments, the Mendoza Plaintiffs expressed their great concern with the District's assertion that "existing resources" would be used to implement the Court-required completion plan that the District develop "a process to regularly assess that teachers have an understanding of District disciplinary practices, the GSRR, PBIS and restorative practices." (See MP's Draft #3 Comments at 4.) … Mendoza Plaintiffs have not been provided any information to assess whether there is adequate funding provided to implement this Courtordered mandate. They therefore continue to OBJECT to the failure to include any funds to implement the required completion plan.

¹ See Attachment 3, Mendoza Comments on Special Master Recommendations and Objections

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ATTACHMENT 3

PLAINTIFF COMMENTS / RFIS AND TUSD RESPONSES

Response: The District has considered plan requirements and has formulated budgets accordingly – there is significant funding in the budget to implement the required completion plan. The Student Relations department established in 2018-19 has already begun the work of developing and implementing processes to regularly assess teacher understanding of disciplinary practices, and the District is actively developing a completion plan outlining that process (due September 1, 2019).

Mexican American Student Services Department

Mendoza Plaintiffs continue to OBJECT to the District's apparent plan to reduce funding for the Department by about \$100,000 in 2019-20 notwithstanding its adoption of a revised MASSD organization and operating plan. These reductions impede the District's ability to implement the MASSD reorganization plan and the essential outreach and support contemplated by the plan.

Response: the District created the existing budget to support the MASSD reorganization plan. The budget is \$1.3M over allocated – if Mendoza Plaintiffs provide a rationale for why they believe the current allocations will impede implementation of the plan, and how they believe an additional \$100,000 will address that need, they should be required to explain their position in detail and to recommend a corresponding reduction in the budget. The allocation for 2019-20 remains higher than the actual spending in 2018-19.

Magnet School Budgets: No Changes in Budgets from This Year

...Mendoza Plaintiffs continue to OBJECT to the rote assignment of the same magnet budget numbers for the 2019-2020 school year as for this (and in most cases last year). ...They further continue to OBJECT to the low amount Palo Verde has been allocated (as was true for the last two school years) which fails to provide sufficient resources to support the school. Mendoza Plaintiffs specifically OBJECT to how little Palo Verde has budgeted for tutoring (\$9800 in the 910(G) budget [down from \$10,800 last year], supplemented by only an additional \$2000 from Title I funds).

Response: the dollar amount allocated does not correlate to how the school is performing – the District has evaluated, and continues to evaluate, magnet performance and resources on a frequent and ongoing basis (see magnet plans)

The budget is \$1.3M over allocated – if Mendoza Plaintiffs provide a **specific** rationale for why they believe the current allocations are inadequate (more than "fails to provide sufficient resources"), and how they believe additional funds would address those needs, they should be required to explain their position in detail and to recommend a corresponding reduction in the budget. The allocation for 2019-20 remains **higher** than the actual spending in 2018-19.

Reliance on Outside Vendors, Particularly with Respect to Tutoring Services

Mendoza Plaintiffs continue to OBJECT to the reliance on outside consultants and contractors reflected in the magnet school budgets particularly for the purpose of providing tutoring services.

Response: The Special Master has consulted with researchers familiar with district budgets and discovered that the amount invested by the District is not unusual. He has recommended that the current allocation for consultants is satisfactory and does not require Court action. The Mendoza Plaintiff objection ignores the reality that there is a teacher shortage, and the District cannot compel

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ATTACHMENT 3

PLAINTIFF COMMENTS / RFIS AND TUSD RESPONSES

teachers to stay after-school and tutor – though the District incentives teachers but such is still on <u>a voluntary basis.</u>

Inadequate Focus on Recruitment and Family Engagement

Mendoza Plaintiffs continue to OBJECT to projected reductions in expenditures for recruitment and family engagement at the magnet school level wherever they appear in the 2019-2020 magnet school plans. (See, for example, MP's Draft #2 Comments at 9 where they describe reductions in the Bonillas plan for teacher attendance at recruitment events and at evening family engagement opportunities.)

Responses: There is not a reduction in expenditures, but a reduction in allocations. If for example, School A allocated \$10,000 for teacher attendance to recruit in 2018-19 but only needed to spend \$2,000 to meet their needs, the District would likely reduce the budget the following year to \$4-5,000. This is an actual **increase** in proposed expenditures (from \$2,000 to \$4,000) but it appears to be a reduction (from \$10,000 to \$4,0000). The District analyzes **actual spending** and need to determine appropriate budgeted amounts. Mendoza Plaintiffs continue to wrongly presume that every allocation reduction (even if the **actual spending** is projected to be higher than the previous year), indicates a lack of adequate funding.

ATTACHMENT 3 PLAINTIFF COMMENTS / RFIS AND TUSD RESPONSES

Fisher Plaintiff Final Comments and Objections² [June 14, 2019]

The Fishers Plaintiffs agree with and therefore join in the Special Master's R&R comments and also preserve and assert as "continuing objections" their existing objections in each of those areas of the budget addressed in the Special Master's R&R.

Transportation Budget

We are still concerned that the Transportation Budget has not been submitted for review. We also have requested to know the amount of unencumbered funds for this years budget and to know if they will be spent prior to July 1, 2019.

<u>Response: The District submitted the transportation budget for review on March 15 (Draft 2) and on May 6 (Draft 3).</u> Both submissions included 67 individual line items.

Transition Schools

We want to concur with Dr. Hawley's concern about the Transition Schools not receiving adequate funding to meet academic needs. Even though these schools are no longer magnet schools, they were deseg schools long before they were magnet schools. We believe that they should receive ongoing funds.

Response: There is no such thing as a "deseg school," we work to promote integration and equity at all schools. All former magnet schools receive ongoing 910(g) funding, per Draft 3: Cholla HS (over \$1M); Pueblo HS (\$1.4M); Safford K8 (over \$500k); Utterback MS (over \$440k); Ochoa ES (over \$180k); Robison (over \$135k).

MTSS Personnel and Restorative Discipline

We again ask for the justification for deans of students, MTSS personnel and Restorative Discipline personnel being paid out of deseg funds.

Response: behavior and discipline is a top priority for the District and these positions are critical to efforts to promote cultures of civility, address low-level behaviors, prevent exclusionary discipline, implement PBIS/Restorative Practices, and other strategies. MTSS is the primary strategy for dropout prevention; MTSS personnel are vital to the continued and successful operation of MTSS.

District Wide Librarians

The District has decided that all schools should have librarians. We do not disagree with this, but believe that it would be supplanting for all librarians to be funded by deseg funds.

Response: the District is not funding all librarians from deseg funds.

² See Attachment 4, Fisher Comments on Special Master Recommendations and Objections

ATTACHMENT 3

PLAINTIFF COMMENTS / RFIS AND TUSD RESPONSES

Student Relations Department

We also would like justification for the Student Relations Department being funded solely with deseg funds.

Response: this department was created for the sole purpose of creating and implementing a more-comprehensive approach to behavior and discipline strategies for an area that is a top priority for the District and the for the Court. The Court has **ordered** the District to hire two of the three staff members that make up this department; the third (the compliance liaison) has been paid out of deseg funds since the start of the case with no objection from any party.

Funding of 7 Period Days

Finally, does the District have any justification for funding 7 period days with deseg funds? Is there any documentation that shows seven period days improve academic achievement.

Response: seven-period days support Professional Learning Communities (PLCs) and intervention time during school for at-risk students, both USP priorities. There is ample evidence that successful PLCs result in improved student performance, better teaching and diagnosis of student learning, and stronger interventions that lead to improved achievement for struggling students. Additionally, research shows PLCs result in greater teacher job satisfaction, fulfilling another USP priority: teacher recruitment and retention.

Annual Outside Audit of Deseg Budget

Fishers object to Special Master's R&R, wherein he does not call for an annual outside Audit of the Budget as required by the U.S.P.

No Response.