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**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

Board Cover Memorandum

To Measure G1 Districtwide Teacher Retention and Middle School Improvement Act Oversight Commission

From Middle School Network

Meeting Date May 24, 2022

Subject 2022-2023 Measure G1 Grant Application

Ask of the Commission Approve the 2022-2023 Measure G1 Grant Application for Elmhurst United

Discussion Middle School Network is open to questions from the commission regarding the 2022-2023 Measure G1 Grant Application

Fiscal Impact The recommended amount is **\$442,992.16**. It's coming from resource 9332 - Measure G1.

Attachment(s) Grant Application attached.



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

2022-23 Measure G1 Proposal

Due: May 13, 2022

School Information & Student Data

School	Elmhurst United	School Address	800 98th Avenue Oakland, CA 94603
Contact	Kilian Betlach	Contact Email	kilian.betlach@ousd.org
Principal	Kilian Betlach	Principal Email	kilian.betlach@ousd.org
School Phone	510-639-2888	2021-22 CALPADS Enrollment Data (6-8 Oakland Residents Only)	733
Recommended Grant Amount¹	\$442,992.16	2021-22 LCFF Enrollment	712

Student Demographics (%)				Measure G1 Team	
English Learners	33%	Asian/Pacific Islander	6%	Name	Position
SPED		Latinx	63%	Kilian Betlach	Principal
LCFF	97%	Black or African-American	30%	Ariel Benavides	CSM
		White	<1%	Viet-Ly Gonzalez	AP
		Indigenous or Native American	<1%	Maria Sanchez	Parent Liaison
		Multiracial	1%		

Chronic Absence

¹ Allocation of funds will be based on the prior year 20-day count for 6-8 enrollment multiplied by the LCFF % and total funds collected from tax revenue.

Metric	2019-20	2020-21	2021-22	2022-23 Goal
Student Population Overall	Satisfactory: 59.9% At Risk: 23.5% Mod Chronic:11.4% Severe Chronic: 5.2%	Satisfactory: 63.5% At Risk: 15.2% Mod Chronic:11.4% Severe Chronic: 9.9%	Satisfactory: 17.8% At Risk: 24.5% Mod Chronic: 31.2% Severe Chronic: 26.5%	Chronic: 20%
Asian/Pacific Islander	Asian Satisfactory: 60% At Risk: 24% Mod Chronic:12% Severe Chronic: 4% Pacific Islander Satisfactory: 40.7% At Risk: 33.3% Mod Chronic: 22.2% Severe Chronic: 3.7%	Asian Satisfactory: 63.6% At Risk: 13.6% Mod Chronic:13.6% Severe Chronic: 9.1% Pacific Islander Satisfactory: 45.8% At Risk: 16.7% Mod Chronic: 29.2% Severe Chronic: 8.3%	Asian Satisfactory: 28.1% At Risk: 25% Mod Chronic: 25% Severe Chronic: 21.9% Pacific Islander At Risk: 10.5% Mod Chronic: 42.1% Severe Chronic: 47.4%	Chronic: 20%
Latinx	Satisfactory: 65.6% At Risk: 21.9% Mod Chronic: 8.7% Severe Chronic: 3.9%	Satisfactory: 70.5% At Risk: 13.7% Mod Chronic: 8.5% Severe Chronic: 7.3%	Satisfactory: 20.7% At Risk: 27.4% Mod Chronic: 30.7% Severe Chronic: 21.3%	Chronic: 20%
Black or African-American	Satisfactory: 47% At Risk: 26.2% Mod Chronic:17.7% Severe Chronic: 9.1%	Satisfactory: 45.7% At Risk: 19.1% Mod Chronic:19.1% Severe Chronic: 16%	Satisfactory: 11.8% At Risk: 18.4% Mod Chronic:28.7% Severe Chronic: 41.2%	Chronic: 27%
White	Satisfactory: 100%	Satisfactory: 100%	Satisfactory: 7.7% At Risk: 15.4% Mod Chronic: 53.8% Severe Chronic: 23.1%	Chronic: 20%
Indigenous or Native American	At Risk: 50% Mod Chronic:50%	Satisfactory: 100%	Mod Chronic: 25% Severe Chronic: 75%	Chronic: 20%
English Learners	Satisfactory: 63.5% At Risk: 23.8% Mod Chronic: 8.7% Severe Chronic: 4%	Satisfactory: 67% At Risk: 14.4% Mod Chronic: 9.6% Severe Chronic: 8.9%	Satisfactory: 20.7% At Risk: 22.4% Mod Chronic: 31.3% Severe Chronic: 25.7%	Chronic: 20%
Students w/ IEPs	Satisfactory: 47.5% At Risk: 21.7% Mod Chronic:16.7% Severe Chronic: 14.2%	Satisfactory: 49.1% At Risk: 19.1% Mod Chronic: 13.6% Severe Chronic: 18.2%	Satisfactory: 6.2% At Risk: 24.8% Mod Chronic: 29.2% Severe Chronic: 39.8%	Chronic: 25%
Free/ Reduced Lunch Students	Satisfactory: 58.9% At Risk: 24.6% Mod Chronic: 11.3% Severe Chronic: 5.1%	Satisfactory: 63.4% At Risk: 15.5% Mod Chronic: 11.3% Severe Chronic: 9.8%	Satisfactory: 18.4% At Risk: 24.2% Mod Chronic: 31.4% Severe Chronic: %	Chronic: 20%

Metrics

(all data points are required)

Electives					
Metric	Area	2019-20	2020-21	2021-22	2022-23 Goal
Number of students taking elective courses.	Art	112	156	110	120
	Language	40	N/A	60	75
	Music	110	114	82	100
Number of students participating in non-course experiences (e.g. after-school program)	Art	10	N/A	10	20
	Language	N/A	N/A	N/A	N/A
	Music	N/A	N/A	N/A	40

Positive & Safe Culture				
Metric	2019-20	2020-21	2021-22	2022-23 Goal
Connectedness on CHKS Survey "At my school, there is a teacher or some other adult who really cares about me."				
Asian/Pacific Islander	Very much true: 25% Pretty much true: 20% A little true: 25%	<i>Data not available</i>	<i>Data not available</i>	75% net positive
Latinx		<i>Data not available</i>	<i>Data not available</i>	75% net positive
Black or African-American	Very much true: 30.6% Pretty much true: 37.8% A little true: 19.4%	<i>Data not available</i>	<i>Data not available</i>	75% net positive
White	Very much true: 25% Pretty much true: 22.2% A little true: 27.8%	<i>Data not available</i>	<i>Data not available</i>	75% net positive
Indigenous or Native American	Very much true: 22.2% Pretty much true: 44.4% A little true: 22.2%	<i>Data not available</i>	<i>Data not available</i>	75% net positive

English Learners	<i>Data not available</i>	<i>Data not available</i>	<i>Data not available</i>	
Students w/ IEPs	Very much true: 22.1% Pretty much true: 37.3% A little true: 19.9%	<i>Data not available</i>	<i>Data not available</i>	75% net positive
Free/ Reduced Lunch	<i>Data not available</i>	<i>Data not available</i>	<i>Data not available</i>	
Metric	2019-20	2020-21	2021-22	2022-23 Goal
<u>Suspension Incidents</u>				
Asian/Pacific Islander	8	0	4	3
Latinx	25	0	22	20
Black or African-American	32	0	49	40
White	0	0	0	0
Indigenous or Native American	1	0	1	0
English Learners	15	0	14	11
Students w/ IEPs	32	0	18	10
Free/ Reduced Lunch	66	0	76	63

Student Retention from 5th Grade to 6th Grade				
Metric	2019-20	2020-21	2021-22	2022-23 Goal
6th Grade Enrollment	226	238	255	235

Community and Staff Engagement

Community Engagement Meeting(s)	
Community Group	Date
SSC	1/6/2022

Staff Engagement Meeting(s)

Staff Group	Date
Leadership Team	1/5/2022
Student Experience Leadership Team	1/11/2022

Proposed Expenditures

Guidelines

- In the following sections, please discuss your team's plan to address the goals of G1:
 - Increase access to courses in arts, music, and world languages in grades 6-8.
 - Improve student retention during the transition from elementary to middle school.
 - Create a more positive and safe middle school learning environment.
- Please explain how you plan to use the Measure G1 funds to meet the goals, as measured in the METRICS section of this proposal.
- Add additional lines as needed.
- The total of all items should equal the amount listed in "Recommended Grant Amount" on page 1
- Expenditures must supplement, not supplant expenditures made from other funding sources. In other words, Measure G1 funds must be used for new expenditures, expenditures already funded from Measure G1, expenditures previously paid for by a funding source that has ended, or to pay for an expenditure that would have been cut, were it not for Measure G1 funds.

Summary of 2021-22 Actual Expenditures

All Actual Expenditures		Budget Amount
1	.75 Community School Manager	\$90,716.93
2	1.0 Music Teacher	\$98,093.92
3	0.53 Spanish teacher	\$56,710.00
4	Arts Integrations specialist	\$55,411.50
5	Music Department assistant	\$40,000.00
6	Art, music, and Spanish supplies	\$6,216.65
Budget Total		\$347,149.00

Summary of 2022-23 Proposed Expenditures

All Proposed Expenditures (from sections below)		Budget Amount
1	1.0 FTE Spanish Teacher	\$77,569
2	.38 FTE Music Teacher	\$39,644.26
3	Arts Integration Consultant	\$56,500
4	Supplemental music educators	\$40,000
5	Art Supplies	\$2,000
6	Music Supplies	\$2,000
7	1.0 FTE RJ Facilitator	\$88,452
8	.8 Case Manager-12	\$78,013
Budget Total (must add up to Recommended Grant Amount)		

Proposed Expenditures By Focus Area

Proposed Expenditures for Electives (Art, Language, and Music only)			
Description of Proposed Expenditures	Number of students taking a course in art, language, or music (based on the specific investment).	Number of students participating in a non-course experience in art, language or music (based on the specific investment) + frequency and amount of time spent in each activity.	Budget Amount
Fund 1.0 FTE Spanish Teacher	75		\$77,569
Fund .38 FTE Music Teacher (.62 FTE from other sources)	100		\$39,644.26
Fund long-standing arts integration specialist to support integration of studio habits of mind into core instruction		360	\$56,500

Proposed Expenditures for Positive & Safe Culture

Description of Proposed Expenditures	Which metric will this investment impact - chronic absence, suspensions, CHKS survey results, or another metric named by the site?	Budget Amount
Fund 1.0 FTE RJ Facilitator	Suspensions	\$88,452

Proposed Expenditures for Retention of 6th Graders	
Description of Proposed Expenditures	Budget Amount
.8 FTE Case Manager	\$78,013

Please submit your Measure G1 proposal to Cliff Hong (clifford.hong@ousd.org) and Karen Lozano (karen.lozano@ousd.org).

All families are invited to Elmhurst United Middle School

SSC Meeting

Thursday, April 28 at 5:30pm at FRC (3000)

Or on zoom: zoom.us/j/86266226949

Agenda:

- 1) Welcome and agenda review
- 2) SPSA review
- 3) Budget proposal
- 4) Public comment

Todas las familias están invitados a Elmhurst United Middle
School

SSC Reunion

**Jueves 6 de enero las 5:30 salón 3000 (FRC)
o por zoom: [zoom/us/j/86266226949](https://zoom.us/j/86266226949)**

Agenda:

- 1) Bienvenidos y revisar del agenda
- 2) Revisar el SPSA
- 3) La propuesta de presupuesto
- 4) El comentario publico

SSC Minutes
FRC, room 3000 and zoom
4/28/22

Call to order 5:30

Welcome & Introduction

Mr. Betlach welcomed everyone and confirmed a quorum was present between members on zoom and in person. He reviewed the notes from the previous meeting and acknowledged a quorum was present.

SPSA

Mr. Betlach explained the purpose of the SPSA and the process for reaching the current implementation of the plan, including gathering feedback from the SSC in advance. He provided both the entire plan and summaries--translated into Spanish--of key areas. Mrs. Leon asked questions about the ELD program and who qualified for those services. Mrs. Wilson moved to approve and Ms. Grant seconded. The motion passed unanimously.

Budget transfers

Mr. Betlach presented a budget proposal:

- 1) Transfer \$20,000 from 1120 to 4474 to purchase and install updated LCD projectors for classroom instruction

Mrs. White asked where the LCD projectors would be installed, and Mr. Betlach outlined the 6 rooms that did not currently have installed projectors and the 2 that anticipated the need for repair and replacement. Ms. Pandolfi offered her appreciation for these projectors and moved to approve. Ms. Leon seconded and the motion passed unanimously.

Public Comment

None

Adjourn: 6:23

All families are invited to Elmhurst United Middle School

SSC Meeting

Thursday, January 6 at 5:30pm at FRC (3000)

Or on zoom: [zoom/us/j/86266226949](https://zoom.us/j/86266226949)

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G1 Budget Discussion 22-23/ El discurso de presupuesto G1 22-23

G1	
Priority 1: Elective Teachers/ Prioridad 1: Los maestros de clases electivos	<ul style="list-style-type: none"><input type="checkbox"/> Spanish teacher/ El maestro de español<input type="checkbox"/> Music teacher/ El maestro de musica<input type="checkbox"/> Art teacher/ El maestro del arte
Priority 2: Student support Prioridad 2: Apoya estudiantil	<ul style="list-style-type: none"><input type="checkbox"/> Counselor/ El consejero<input type="checkbox"/> RJ Facilitator/ El facilitador de justicia restorative

