OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Measure G1 Carryover Justification
Long Form (Complete if carryover is more than $5000)

Due Date: October 31, 2019

School:	Elmhurst United	Contact/Principal	Kilian Betlach
School Address:	1800 98th Avenue Oakland, CA 94621	Principal Email	kilian.betlach@ousd.org
		School Phone:	510-639-2888

Please fill out the information below for schoolwide carryover.

2018-19 Measure G1 Allocation	$ 78,910.00
2018-19 Measure G1 Dollars Spent	$ 58,800.24
Carryover Amount(incl. Alliance Carryover)	$ $57,913.17

Summary of Approved Expenditures and Actuals Spent from 2018-19

	2018-19 Approved Expenditures from *Budget Justification and Narrative Section* (add more rows if necessary)	Budget Amount	Actual Spent
1	Funds an arts integration specialist	$26,000.00	
2	Fund a drama teacher (co-funded with Alliance Academy)	$30,170.00	
3	Fund youth development specialist	$23,300.00	
4			
	Total	$79,470.00	

Summary of Proposed Use of Carryover for 2019-20 (listed in order of priority)

	2019-20 Proposed Carryover Expenditures from *Budget Justification and Narrative Section* (add more rows if necessary)	Budget Amount
1	Assistant music instructor	$15,000
2	Art supplies	$2,000
3	Music supplies	$2,000

4	Specialized music instruction		13,000
5	Positive school culture support		25,000
		Budget Total (must add up to Anticipated Grant Amount)	$57,913

Narrative: Please provide the reasoning as to why the full Measure G1 allocation was not spent.

Both Alliance Academy and ECP funded a drama teacher for the 18-19 school year using G1 funds. That individual separated from the school district around Thanksgiving, and neither school was able to identify and hire an appropriate replacement. The funds therefore remained unspent.

REQUIRED: Please provide all meeting agendas, minutes, flyers, and sign-in sheets of the engagement meetings which addressed carryover funds with this application. The application will NOT be considered without this documentation of engagements.

Community Engagement Meeting(s) to Address Carryover Funds	
Community Group	**Date**
SSC	10.17.2019

Staff Engagement Meeting(s) to Address Carryover Funds	
Staff Group	**Date**
Site leadership	10.23.2019
Site Leadership	10.30.2019

Budget Justification and Narrative

In the following sections, please review the self-assessment and discuss your team's plan to address the following:

The Goals of the Measure
- 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

1. You **MUST** describe the current programmatic narrative for **EACH** section of the budget narrative based on the Measure G1 Initial Self-assessment and data analysis. Please highlight what G1 specifically supported in the 2018-19 school year.

2. Please explain how you plans to use the Measure G1 carry-over funds to develop strategic changes that meet the goals of the measure and that will lead to improved student outcomes.

3. Add additional lines if you would like to add additional budget items.

4. All budget items should total up to the total carry-over amount.

1. Music Program

Programmatic Narrative Based on Rubric		
We've had a great re-launch of our music program, with strong demand and high interest. Our proposal reflects this demand, and our desire to expand now.		
Budget	**Description of 2019-20 Proposed Expenditures of Carryover Funds**	**Anticipated Student Outcome** *(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)*
$15,000	Hire asst. music instructor	Small group instruction
$13,000	Specialized music instructor	Mariachi, percussion, strings
$2,500	General music supplies (reeds, etc.)	Support instruction

2. Art Program

Programmatic Narrative Based on Rubric		
Our arts integration program continues to perform well. One of our initiatives is to incorporate artistic design into data tracking and academic achievement. The arts integration specialist has further partnered with our core teachers around our upcoming student work expo. Our request for more supply money reflects this.		
Budget	**Description of 2019-20 Proposed Expenditures of Carryover Funds**	**Anticipated Student Outcome** *(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)*
$2,413	Art supplies	Ensure program implementation

3. World Language Program

Programmatic Narrative Based on Rubric		
N/A		
Budget	**Description of 2019-20 Proposed Expenditures of Carryover Funds**	**Anticipated Student Outcome** *(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)*

4. 5th to 6th Grade Enrollment Retention

Programmatic Narrative Based on Data Analysis		
N/A		
Budget	**Description of 2019-20 Proposed Expenditures of Carryover Funds**	**Anticipated Student Outcome** *(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)*

5. Safe and Positive School Culture

Programmatic Narrative Based on Data Analysis		
[Required: Please reflect on your self assessment here, as well as what was learned from your previous year's use of G1 funds, and how the learnings are being applied to this year's proposed expenditures]		
Budget	**Description of 2019-20 Proposed Expenditures of Carryover Funds**	**Anticipated Student Outcome** *(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)*
$25,000	Additional student culture support	Lower classroom referrals and out of school suspensions

Please submit your 2018-19 Measure G1 Carryover Justification Form to Mark Triplett (mark.triplett@ousd.org) and Linda Pulido-Esquivel (linda.esquivel@ousd.org).