



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, 2018

School:	Melrose Leadership Academy	Contact/Principal	Meyra Contreras
School Address:	4730 Fleming Ave. Oakland, CA 94619	Principal Email	meyra.contreras@ousd.org
		School Phone:	(510) 535-3832

Please fill out the information below for schoolwide carryover.

2017-18 Measure G1 Allocation	\$ 30,536
2017-18 Measure G1 Dollars Spent	\$ 0
Carryover Amount	\$ 30,536

Summary of Approved Expenditures and Actuals Spent from 2017-18

2017-18 Approved Expenditures from Budget Justification and Narrative Section (add more rows if necessary)		Budget Amount	Actual Spent
1	.4 Spanish Teacher	\$30,536	0
2			
3			
4			
5			
Total		\$30,536	0

Summary of Proposed Use of Carryover for 2018-19 (listed in order of priority)

2018-19 Proposed Carryover Expenditures from Budget Justification and Narrative Section (add more rows if necessary)		Budget Amount
1	Hire a .4 Spanish teacher	\$30,536
2		
3		

4		
5		
	Budget Total (must add up to Anticipated Grant Amount)	

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

We did not find a teacher. We now have a teacher for the position.

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
School Site Council	Feb. 22, 2018

Staff Engagement Meeting(s) to Address Carryover Funds	
Staff Group	Date
ILT	Feb. 12, 2018
Faculty	Feb. 14, 2018

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 2017-18 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		
[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 2018-19 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in math achievement for specific student group.)</i>

2. Art Program

Programmatic Narrative Based on Rubric		
[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 2018-19 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in math achievement for specific student group.)</i>

3. World Language Program

Programmatic Narrative Based on Rubric

[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 2018-19 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 math achievement for specific student group.)
\$30,536	Hire a .4 Spanish teacher	60 students will be served and will leave MIA prepared for Advance Placement Spanish in 9th grade

4. 5th to 6th Grade Enrollment Retention

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 2018-19 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 math 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 2018-19 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 math achievement for specific student group.)



Melrose LEADERSHIP ACADEMY

Sembrando Comunidad | Growing Community

School Site Council

Vengan a la Junta!

All Are Welcome to Attend!

Thursday, February 22nd, 2018

Jueves, 22 de febrero, 2018

5:30 – 7:00 pm

Salon #2

AGENDA

1. *Bienvenida/ Welcome & Introductions*
2. *Reporte de la directora/ Principal's Report*
 - a. 2018 – 2019 Budget Proposal (*Action*)
 - b. School Site Safety Plan
3. *Nuevos Asuntos/New Business*
4. *Anuncios/Announcements*
5. *Clausura/Adjourn*

**Melrose Leadership Academy School Site Council
Minutes
February 21, 2018**

Present: Ricardo Cortes, Hilda Bucio, Sheila Loarca, Andrea Lowe, Lindsey Pothast, Tara Stoop, Moyra Contreras, Emily Bean, Evelyn Ramirez, Ellie Gladstone, Kirstin Hernandez

Also in attendance: Larissa Casillas (parent), Andrea Maoki (Assistant Principal)

Absent: Terrell Gamble

Andrea Lowe convened meeting at 5:40.

Item #1 - Welcome

Item #2(a) - Principal's Report: 2018-2019 School Budget Proposal

Ms. Contreras presented the proposed budget to support the school goals for the 2018-2019 school year. The draft was developed after getting feedback from teachers and the Instructional Leadership Team.

The draft budget was distributed and discussed.

Discretionary funds: \$106,600

- Position to support PBIS/Climate work \$100,000
- Noon supervision 0.5 \$6,600

Supplemental Funds: \$236,474

- ITL position 0.5 \$50,000
- Noon Supervisor \$8,000
- Middle school teacher 0.5 \$,50,000
- 1 STIP Sub \$37,000
- Copier \$7,000
- Subs (to cover teachers' professional activities) \$15,000
- Instructional apps \$15,000
- Supplies \$25,000
- Extra teacher time (for planning) \$24,474
- Library books \$5,000

Title1: \$62,031

- 1 STIP sub
- Instructional apps \$5,000
- Teacher extra time (For tutoring after school) \$16,031

Title 1 Parents: \$1,526

- Teacher extra time for Family engagement workshops \$600
- Classified extra time for childcare for workshops \$400
- Snacks for workshops \$526

Measure G1: \$5,116

- 0.4 Middle School elective teacher (Spanish) \$5,116 + carry-over from 2017-18

ASES: \$116,493

- After school program (state funds that are for afterschool programs) partnership with Love, Learn, Success

Things we would like to have if we get more funding:

- Full time PE teacher
- Dedicated Newcomer teacher
- Additional classroom support
- Field trips and similar experiences

MOTION by Ellie Gladstone to accept presented FY 2018-2019 budget proposal

SECOND by Lindsay Pothast

The motion was approved unanimously.

Item #2(b) - School Site Safety Plan

Due to the recent school shooting and heightened concern for student safety at schools, Ms. Contreras reviewed school safety procedures at MLA.

Lockdowns

- Reviewed lockdown drill procedure. Drills done every semester; had a drill in last three months and it went very well.
- Concerns raised: past issues with teachers not hearing the PA system which have been reported to district but unclear if all resolved; PA system cannot be heard on the yards. This has been reported to buildings and grounds. Substitutes do not have keys. We need to ensure that the classroom doors are locked so that substitutes can have a locked door if there is an emergency or a lockdown drill.

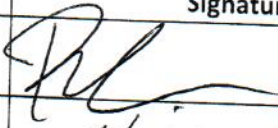




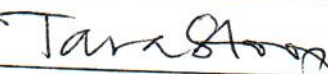
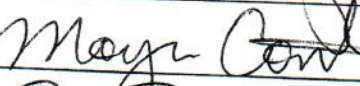

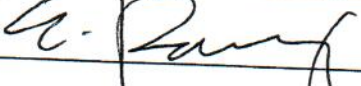
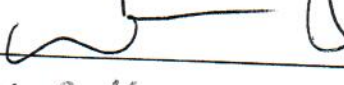


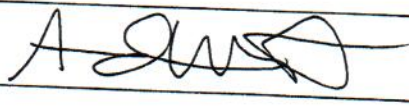
General access to school

- After 8:35 and throughout school day the only open door/gate is main entrance on Fleming
- All visitors (including parent volunteers) are supposed to sign in and out in the school office and wear a volunteer badge while at the school.
- Flagged need for better understanding of the Oakland Ed Fund volunteer clearance process; this will require coordination with the PTSA who has given some guidance on this at their meetings.

SSC Meeting Sign-In

School: Melrose Leadership Academy

Date: 2/22/18

Printed Name	Signature	Place "X" in Appropriate Representation Column			
		SSC Member	Staff	Parent or Community	Student
Ricardo Cortes		X			
Hilda Bucio		X	✓		
Sheila Loarca		X			
Andrea Lowe		X			
Lindsey Pothast		X	X		
Tara Stoop		✓		✓	
Moyra Contreras		✓	✓		
Emily Bean		✓	✓		
Evelyn Ramirez		✓			
Ellie Gladstone		✓			
Kirstin Hernandez		✓			
Larisi Casillas				✓	
Andrea Maoki			✓		

FY2018-19

Budget Item	Unrestricted/ Discretionary	Unrestricted Supplemental	Title I	Title I Parents	Measure G1 (gr 6-8 electives)	ASES (after-school)	Ed78	PTSA	Grow MLA
	\$106,600	236,874	\$62,031	\$1,526	\$5,116 (+ \$30,536 carryover?)	\$116,493			
ITL		50,000							
PBIS/RJ Coordinator	100,000								
.5 Noon sup (split .25/.25)	6,600	8000							
.50 Teacher (MS)		50,000							
2 STIP subs		37,000	37,000						
Copier Maintenance		7,000							
Intervention/Newcomer teacher and/or IA-type role (anticipated +1.0 FTE for additional students)									
Subs		15000							
Instructional Apps		15,400	5000						
Supplies		25,000							
.4 Spanish Teacher					35,600				
Teacher Extra Time		24,474	20,031 After school tutoring w/ teachers						

MLA ILT meeting agenda and Notes February 12, 2018

In attendance:

Amara Schoenberg, Gabriela Casal, Lara Ginsberg, Luz Salazar, Tim Marshall, Laura Alvarez, Andrea Maoki, Moyra Contreras, Laura Kaneko

Topic	Discussion Notes	Action Step (who? by when?)
3:30 Check in (5 min)		
Calendar/Look Ahead (5 min)		<p><i>Update on supervision/ announcement in bulletin:</i></p> <ul style="list-style-type: none"> -Reminders to everyone (faculty and staff) about supervision and expectations -Reshare out supervision schedule to all staff (in bulletin?) -Moyra is in charge of Higher Grounds -clarify about functions of HG -Issues or concerns about leading games or playground supervision - send to APOYO -If someone is not supervising, please immediately call the office or text/Andrea or Monique
Assessments	<ul style="list-style-type: none"> -SIRA (2/12-3/2) Input by 3/9 -math benchmark (2/26-3/2) Input 3/16 -ELPAC -On-Demand Writing (now -3/29) K-5, Opinion or Informational, 2x (pre-post), 3 focal students Input by 3/29 	<p><u>On-Demand Writing:</u></p> <ul style="list-style-type: none"> -Support grade-level partners in completing -Only score 3 focal students (can be different from first session in Nov/Dec BUT must be same 3 focal students for pre / post) -Check in with Andrea if anyone needs tech assistance

		<u>ELPAC:</u> -Extra subs on days that Holly is testing
PD (50 min)	2/28 tentative Elementary scoring for SIRA/Math PD 2/21 - Equity and Testing 2:00-2:10-Presentation by TPL 2:10-2:35 Testing--how to frame and engage students with tests in a productive way, the tests have consequences for students, particularly for ELs, frame around achievement gap goal Testing expectations (quiet, independent, no help) 2:40-4:15 Small groups + exit tickets TK-2 (Beatriz + Gabriela) 3-8-SBAC interims (window 3/12-29) Structure for SBAC think sheet: <ul style="list-style-type: none"> • Framing the test positively so students feel calm and competent • Prep for Content (cognate list or translations for types of questions, recall or practice literacy or math strategies learned in class) • Prep for format--language/phrasing/gere of questions, tools/formatting of the test such as highlighting a 	2/21: Norm expectations around testing in order to better support student achievement <u>Small-groups (TK-2 vs. 3-8)</u> -Share how to engage students in math assessments productively -Time to plan out grade-level strategies for these assessments -Mindset going into the test -Engage kids in reflecting on test in a way that is productive What do I notice about types of question/vocab? What do I already do? Where can I prepare students for this (both in interim and bringing it into your curriculum) What do i think will be the biggest challenge for my students? How can I alleviate it? Different formats for "practice": indep/pair/class or guided class or Is the test we see on the 21st the same that kids will do for the interim? Waived from SBAC: -Kids with waivers -Newcomers who have been here a year or more take the test -Some resource students will

	<p>sentence, taking notes on the notepad)</p> <ul style="list-style-type: none"> ○ Bring out SBAC test booklet (3-5) ○ Front Row (math) has similar format ● Mindset/character prep ● Post test 	<p>take a different test; others have accommodations</p> <p>Schedule in Google Calendar to ensure bandwidth and carts</p> <p><u>Elementary (TK-2) PD plan for 2/21</u></p> <p>MS: ELA vs. math 3rd/4th as a group</p> <p>2/28: Elementary teachers could choose between working on SIRA, math benchmarks, report cards, etc. -Report cards due that Monday, 3/5</p>
<p>School Site Plan/Budget Prioritization 2018-2019 Budget Proposal Presentation</p>	<p>Initial <u>Budget Draft</u> -Unknowns/variables</p> <p>1/29 ILT -start talking about priorities 2/2 IST: draft MS/prep positions Week of 2/5 1 pager comes out, IST develops proposal 2/12 ILT feedback 2/14 30 min in PD 2/22 SSC for approval</p>	<p>The Budget Draft was presented. The budget will be presented to the SSC for approval on 2/22</p>
<p>Appreciations (5:25-5:30)</p>		<p>Next meeting: Facilitator: Timekeeper: Notetaker: Snacks:</p>

MLA ILT Sign-In Sheet

Date: February 12, 2018

1	Jan Tuck
2	L. Kelly
3	Liz Swaback
4	Mary Cant
5	Calby
6	Gabeau
7	Chris Schuler
8	Mr Marshall
9	AGM

MLA Professional Development
February 14, 2018
2:00

Room 18

Agenda:

Budget:

- Powerpoint on MLA Budget Process
- Review Budget Proposal
- Get Feedback on Budget Proposal

MLA

PD 2/14/18

~~Laura Alvarez~~
Fernando Pérez - left @ 3pm

Sydney Morgan
Tim Marshall

~~Nessa~~ Mahmoudi

Barbara R. Silvero Freer

Beatriz

Aracely

Julie

Evelyn Ramirez

~~Juan Perez~~ Laura Kaneko

Lindsey

Marisa - left @ 3:50

Karin - left @ 3:30 for appt.

Lara Ginsberg

Nessa

Gabriela

Anabel > until 3:30

Marbella

Amara

Emily

absent

✓ Vilma

✓ Jose

(Luz)

Hilda

2018-19 MLA Budget Process

Take aways:

- Structures for democratic participation: scheduling, protocols
- “Just right” levels of information: how much and when for each group of stakeholders
- Site plan-driven: plan engagement
- On-going data analysis for progress monitoring: cultivating buy-in on metrics

MLA Budget Proposal FY 2018-19

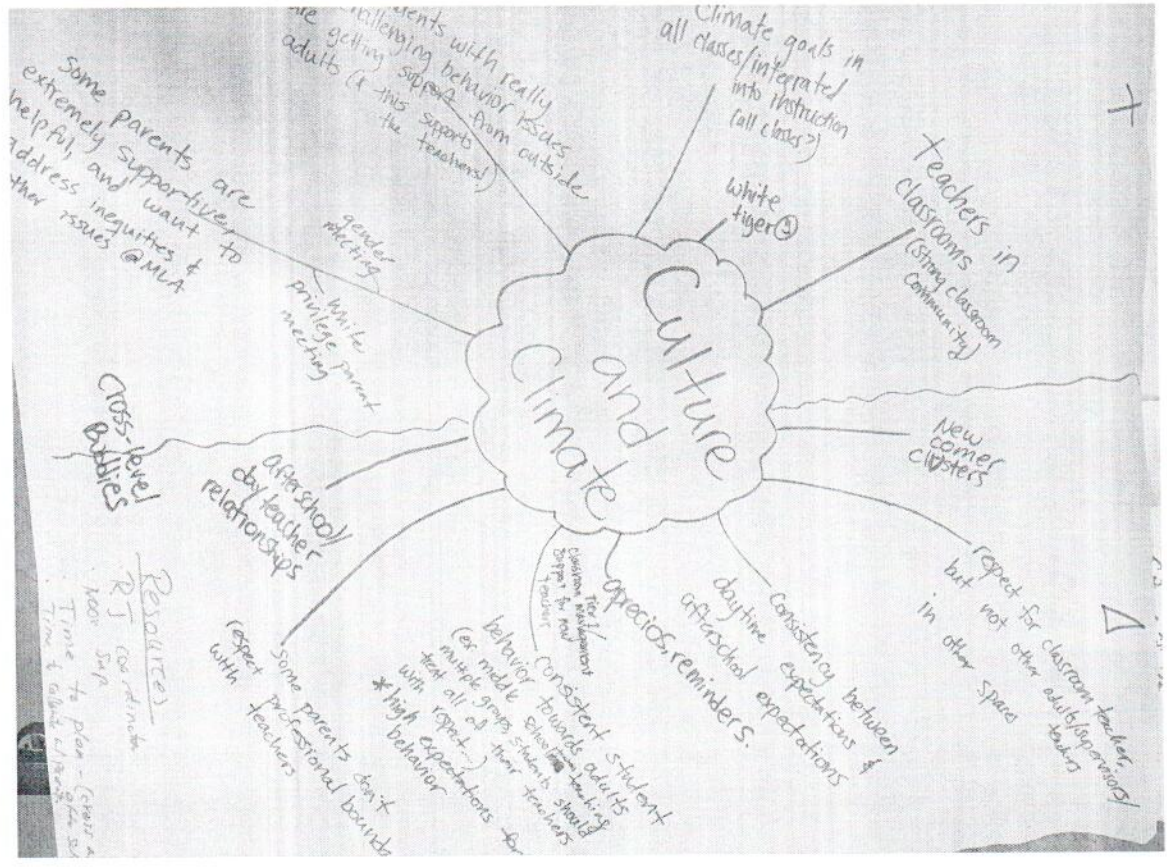
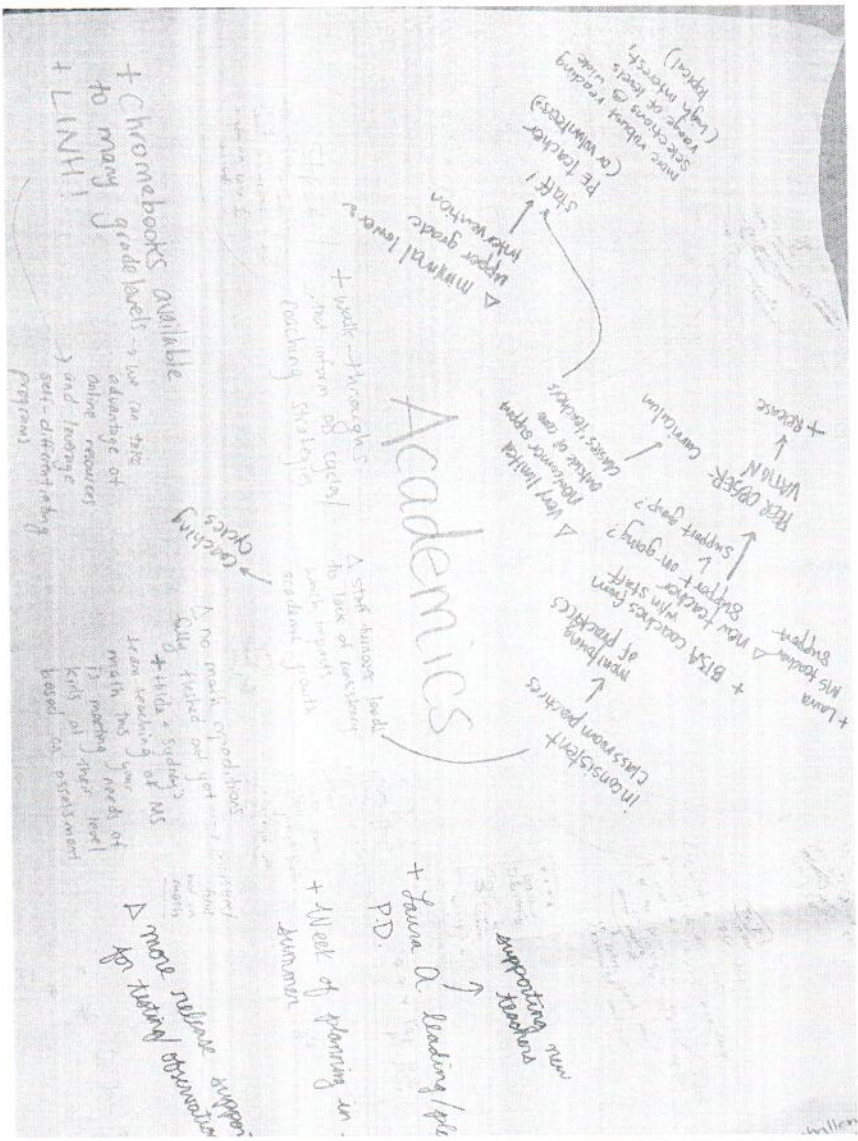
Centrally Funded Human Resource Allocations FY2018-19			Centrally Funded Human Resource Allocations FY2017-18
Admin allocation 1 Principal 1 Assistant Principal			Admin allocation 1 Principal 1 Assistant Principal
	Teacher allocations: 23.66 21.25 Classroom teachers 0.8 Prep teachers (gr TK-5) 0.11 Newcomer teacher 1.0 Electives teacher (gr 6-8) 0.5 P.E. teachers (gr 6-8)	1 Tk 3 K 3 1st 3 2nd 3 3rd 3 4th/5th .8 Library Prep 5.25+ .11? 6-8 1.0 Art 6-8 .5 PE 6-8	Teacher allocations: 22.51 20.06 Classroom teachers 0.8 Prep teachers (gr TK-5) 0.15 Newcomer teacher 1.0 Electives teacher (gr 6-8) 0.5 P.E. teachers (gr 6-8)
Counselor .3 (1.5 days/week)			Counselor 0.0
SSO 1.0			SSO 1.0
Custodians 2.0			Custodians 2.0
Office 1 General classified 1 Attendance clerk .5 other classified clerical (Family Engagement)			Office 1 General classified 1 Attendance clerk .5 other classified clerical (Family Engagement)
Noon supervisor allocation .5 (___ hours)			Noon supervisor allocation .5 (___ hours)

FY2018-19

Budget Item	Unrestricted/ Discretionary	Unrestricted Supplemental	Title I	Title I Parents	Measure G1 (gr 6-8 electives)	ASES (after-school)	Ed78 (held by EdFund)	PTSA	Grow MLA
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.50 Teacher (MS)		50,000							
2 STIP subs		37,000	37,000						
Copier Maintenance		7,000							
Intervention/Newcomer teacher and/or IA-type role (anticipated +1.0 FTE for additional students)									
Subs		15000					\$15,000		
Instructional Apps		15,400	5000						
Supplies		25,000							
.4 Spanish Teacher					35,600				
Teacher Extra Time		24,474	20,031 After school tutoring w/	600			\$25,000		

Budget Item	Unrestricted Discretionary	Unrestricted Supplemental	Title I	Title I Parents	Measure G1 (gr 6-8 electives)	ASES (after-school)	Ed78	PTSA	Grow MLA
Travel/Conference							\$15000		
Library books		5000							
Field Work/Trips									
Cantare									
JumpRope							\$5000		
Afterschool Scholarships (Free/Reduced & Newcomers)									
Meeting Refreshments				526					
Training?									
Classified extra time				400					

ILT Feedback on Priorities



FC Feedback on Priorities

- 1) Maintaining the TSA position, and possibly adding another TSA, to focus on coaching, intervention, and PD, and no other classroom responsibilities.
- 2) Intervention: Teachers that I spoke with really emphasized the need for extra intervention support for BOTH newcomers and also, students who have been struggling; there was concern mentioned that we are not serving our Latino students currently, despite teachers' best efforts, and that intervention would hopefully be a vehicle to begin to close academic gaps.
- 3) In-class support: All of the teachers who I talked to asked for in-class support, for both academically struggling students and just some extra support, as well, even if it means just having extra support for an hour, albeit consistently.
- 4) Stip sub: All teachers I spoke with agreed that having Stip subs has really stabilized the school. This has felt like an immense and necessary support that should be continued, if possible. Another idea, was if the STIP sub for next year, could take on the testing, instead of pulling out classroom teachers.
- 5) Parent liaison: one teacher spoke to how necessary it seems to have a parent liaison in order to support high-needs students and parents
- 6) Extended contract or time made during our PD week in the summer to have parent meetings with your grade-level partner (on-boarding of parents) in order to start the year off on the right foot.

Proposed Budget Priorities for Site Funds

- Instructionally-focused ITL(s)
- Minimum .75 FTE more for middle school
- Intervention for newcomers and literacy support K-8
- Climate-focused TSA
- STIP Subs (2)
- Additional noon supervisors time

Unknowns and Opportunities

ITL subsidy from central

Ed78

Additional classroom FTE

PTSA

Salesforce - possible newcomer

Grow MLA

Measure G1 - middle school electives

Measure G - library