



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

Due Date: October 31, 2018

Revised: November 29, 2018

School:	Downtown Charter Academy	Contact/Principal	Claudia lee
School Address:	2000 Dennison St Oakland, CA 94606	Principal Email	clee@amethodschools.org
		School Phone:	510-535-1580

Please fill out the information below for schoolwide carryover.

2017-18 Measure G1 Allocation	\$45,100
2017-18 Measure G1 Dollars Spent	\$11,233
Carryover Amount	\$33,867

Summary of Approved Expenditures and Actuals Spent from 2017-18

2017-18 Approved Expenditures from <i>Budget Justification and Narrative Section</i> (add more rows if necessary)		Budget Amount	Actual Spent
1	Theater (qualified staff)	\$10,000	\$7,650
2	Theater professional development	\$2,500	\$0
3	Theater equipment (scenery, costumes, props)	\$3,000	\$0
4	Theater facilities (lighting, risers, etc.)	\$7,100	\$0
5	Dance (qualified staff)	\$5,000	\$2,345
6	Dance facilities (flooring, sound system, mirrors, etc.)	\$12,000	\$0
7	Dance equipment (towels, bars, mats, stretch bands, etc.)	\$3,000	\$1238
8	Dance professional development	\$2,500	\$0
Budget Total (must add up to Approved Grant Amount)		\$45,100	\$11,233

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

2018-19 Proposed Carryover Expenditures from <i>Budget Justification and Narrative Section</i> (add more rows if necessary)		Budget Amount
1	World Language (Spanish Language qualified staff)	\$9,426

2	Music Instructor (qualified staff)	\$9,426
3	Mindfulness Instructor (qualified staff)	\$6,000
4	Music Equipment (electric guitars, amps, computer, speakers, headphones, etc.)	\$1,600
5	Art Instructor and Supplies	\$5,000
6	Dance (qualified staff)	\$380
7	Dance (professional development for qualified staff)	\$410
8	Theater Equipment (Costumes, Props, Scenery, etc.)	\$600
9	Theater Facilities	\$1,025
	Total	\$33,867

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

The 2017-2018 school year was our school's first time applying for and receiving Measure G1 funding. As a result, we were not experienced with the budgeting of our intended programs and did not implement our expenditures in a timely fashion. In addition, the full Measure G1 allocation was not spent because the school site was neither aware nor informed that Measure G1 funds are disbursed through an invoicing process until May when the school inquired about when funds would be received. At that point in time, it was too late for the school site to fully utilize the budgeted amounts, especially in the areas of the Theater and Dance facilities. In addition, our Finance and Operations Coordinator was newly on-boarded last school year and was not included in much of the communication of the Measure G1 Grant, and so she could not support the program as thoroughly. With all that said, we are extremely grateful and appreciative of the fact that there is an opportunity this year for us to fully utilize the remaining funds in our 2017-2018 approved budget.

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
Parent Meeting	10/25/2018
Parent Meeting	11/28/2018

Staff Engagement Meeting(s) to Address Carryover Funds	
Staff Group	Date
Staff Meeting	10/12/2018

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 your 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		
Currently, our Music Production Program has a high student to staff ratio. Our single staff member requires an additional person to help facilitate this program. Between last year and this year, our enrollment has increased by 33%. For our Music Production Program, we are also trying to acquire equipment to enhance our program. This Music Production program provides access for our students to not only learn musical instruments, but also recording, editing, and processing music. The goal is for students to produce a full musical piece that they can present.		
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>
\$9,426	Music Instructor (qualified staff)	We are serving 28 students in this program. Having another teacher would allow for more individualized attention to each student and for offering a music concentration in another instrument.
\$1,600	Music Equipment (electric guitars, amps, computer, speakers, headphones, etc.)	

2. Art Program

Programmatic Narrative Based on Rubric
Our plans to use the Measure G1 carryover funds will really serve to improve the quality of our Arts programs- Theater and Dance. Between last school year and this school year, we have increased our Theater participation by two-fold. We have also increased our Dance program by two-fold. While staffing has been paid for through the G1 grant last year, we have not outfitted these programs with additional resources that would create a higher quality program.
Theater (Equipment and Facilities)
Our school auditorium, where our theatrical productions occur, is in need of repair. We have recently patched the floorboards and will be working on maintaining and up-keeping the curtains, replacing the projector screen for background scenery, etc.
Due to misunderstanding how funding is distributed for the Measure G1 Grant, we were not able to obtain sufficient scenery, costumes, and props for our Theater program, but we are in the process of obtaining if approved for carryover.

Dance (qualified staff, facilities, equipment, professional development)

Last year was our first year offering a dance program to our students, funded through the Measure G1 Grant. This opportunity has brought a new experience and outlet for our students. The individual who instructs our students is a highly effective instructor, and has been keen on helping our students develop not only technique, but also joy in dance. Our afterschool dance program personnel received a slight raise which carryover from last year would cover for this year. Our dance program personnel will be pursuing professional development opportunities in ballet and hip-hop that were not available to them last school year. We are hoping that these professional development opportunities will result in added depth of insight and skill which will trickle down to our students.

Art (qualified staff)

Last year we launched our Art Program through MOCHA with about 40 students. We paid for this out of our general budget. However, this year, our number of students interested in Art doubled to 90 students. As a result, the students only have access to the Art class once a week, every other week. We would really like to support their interest level by contracting an additional individual through MOCHA.

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>
\$380	Dance (qualified staff)- to cover raise in salary from \$35/hr to \$40/hr	Our expectation of this program is that students will participate in dance performances at school and/or community events and demonstrate proficiency in the following outcomes: <ol style="list-style-type: none">1. Performing dance steps and/or dance practices from various traditions2. Creation group, duo, and solo dance pieces3. Training and exercising flexibility4. Composing and delivering effective, audience-appropriate presentations We hope to increase the number of students participating in dance by AT LEAST 20%.
\$410	Dance professional development	
\$600	Theater equipment (props and costumes)	Our expectation for these carryover funds is that students will participate in improve shows, short skits, and/or teacher productions at school and/or community events and demonstrate proficiency in the following outcomes: <ol style="list-style-type: none">1. Delivering audience-appropriate theatrical productions2. Using visual, auditory, and/or technological aids in support of oral communication3. Showing growth each semester in their performance and production skills4. Composing and delivering effective, audience-appropriate oral presentations We hope to increase the number of students participating in theater by AT LEAST 20%.
\$1,025	Theater facilities (curtain cleaning, floorboard replacement, sound system)	

\$5,000	Art Instructor- Contracted through MOCHA for the remainder of the school year to be able to provide ART to all students weekly	All 90 students will be able to work towards a portfolio to be presented at our Summer Night, After School Program showcase.
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3. World Language Program

Programmatic Narrative Based on Rubric

As a result of our Family and Staff Team Meeting, parents suggested opening a Spanish program for our students after school. This would be a new created position for our After School Program. Currently, we are offering Mandarin classes taught by one of our school staff, but we do not have staff to teach Spanish Language.

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>
\$9,426	Part-time Spanish Instructor; 2 classes per week, 1 hour classes and 1 hour prep time	20% of our student body enrolls in Beginner Spanish, and increases our World Language learner population to 30%.

4. 5th to 6th Grade Enrollment Retention

Programmatic Narrative Based on Data Analysis

N/A

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>

5. Safe and Positive School Culture

Programmatic Narrative Based on Data Analysis

DCA places a heavy emphasis on student attendance and character development. Suspension and chronic absence rates are low, and the school strives to ensure that all students feel safe and welcome by providing a structured and nurturing environment. That being said, we are trying to move away from the detention system, which faculty and staff feel is antiquated and ineffective, and to replace that with counseling resources for those students who are consistently misbehaving during the day. We would like to hire a qualified, part-time counselor, who would be able to run mindfulness/reflection sessions with these students. Moreover, this would free up our existing staff to monitor other areas of the after-school

program, which could always benefit from additional supervision, as noted by parents and staff, thereby creating a safer, more positive school environment.
Approximately 80% of DCA's student body participates in the after-school program.

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>
\$6,000	Mindfulness Counselor- due to change in personnel, we are planning to hire an individual who will be serving our students in a more full-time capacity. This is a new, fully certificated, teacher who will work 50% of the time as Wellness Counselor from the school Budget, and 50% in the Afterschool Program as a Mindfulness Instructor on a group and individual basis depending on students' needs with the G-1 Grant. \$21,500 will come from the 2018-2019 G-1 Grant, and \$6,000 from the carry-over monies from 2017-18.	We expect to reduce the number of students referred to Character Reflection Time, CRT, by 20%, by teaching students how to mediate, practice yoga and relaxation exercises, and offer students the tools and language to reduce anxiety, solve their problems with their peers and manage their emotions in a constructive way.

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).