



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

Due Date: October 31, 2019

Revised: November 15, 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 <i>Budget Justification and Narrative Section</i> (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			
5			
Total		\$79,470.00	

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

2019-20 Proposed Carryover Expenditures from <i>Budget Justification and Narrative Section</i> (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	
5	Positive school culture support	
	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 <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>
\$15,000	Hire asst. music instructor	Small group instruction
\$13,000	Specialized music instructor	mariachi, percussion, string
\$2,000	General supplies (reeds, etc.)	Support instruction

2. Art Program

Programmatic Narrative Based on Rubric		
<p>[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]</p> <p>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.</p>		
Budget	Description of 2019-20 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 achievement for specific student group.)</i>
\$2,000	Art supplies	Ensure full 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 <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>

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 <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>

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 <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>
\$25,000	Additional student culture support	<p>Provide ET/ OT for Community Schools Manager, Case Manager, Program Manager, and RJ Facilitator to work toward the overall goals previously articulated for Elmhurst United's G1 plan, section 5. Specific actions to be taken include:</p> <ul style="list-style-type: none"> • Home visits • Family conferences/ SSTs outside of/ in addition to contractual hours • Mentoring and check-in/ check-out support outside of / in addition to contractual hours



ELMHURST UNITED MIDDLE SCHOOL

**School Site Council (SSC) Agenda Tuesday,
October 17, 2019
5:30 p.m.**

Time	Agenda Item
5:30	Welcome & Introduction to the School Site Council (SSC) Bienvenida e introducción a la Consejo Escolar (SSC)
5:35	Review Safety plan Revisar el plan de seguridad
6:00	Discuss G1 allocations Discutir los fondos de G1
6:15	Public comment Comentarios del público

All meetings are at 5:30pm in the Family Center.
Todas las juntas están en el Centro de las Familias

11/14

12/19

1/16

2/20

3/19

4/16

SSC Minutes

10/17/2019

Call to order 5:30

Welcome and introduction

Mr. Betlach welcomes everyone and all participants completed introductions. Mr. Betlach reviewed last week's notes and noted that a quorum was present.

Review of safety plan

Mr. Betlach explained that every year the SSC reviews, amends, and approves the safety plan for the following school year. He shared the draft version of the safety plan and reviewed it in four major chunks: policies and procedures, campus safety, drills and evacuations, and school-wide goals. Mr. Betlach presented evacuation maps showing the routes that different school zones would take to reach the filed for fire and earthquake safety, as well as the evacuation plan to Sunnyside Park in the event that the entire campus was unsafe. He shared the proposed dates and times for drills, and explained the difference between and lock-out and a lock-down. The SSC had some general questions about lockdown procedures and whether the presence of the police helicopters always signaled a lockdown. The SSC asked clarifying questions about some of the emergency procedure roles that are in the safety plan tool. Mrs. Wilson made a motion to accept. Mrs. White seconded, and the motion passed unanimously.

Review of G1 carry-over funds

Mr. Betlach reviewed the purpose and limitations of G1 funding. He explained that some of the funds at both Alliance Academy and ECP were not spent last year, and there is a carryover of roughly \$57,000. He discussed the general plan for using those dollars: 1) investment in increased and differentiated staffing for the music department; 2) supplies for art and music; 3) ET/ OT for staff who are supporting positive student culture. Mrs. White asked if they were enough money to fund a full-time certificated teacher (not really). Ms. Rasmussen asked if the money could be carried over again (no).

Public comment

Ms. Mills invited everyone to the "Oakland Schools Are Not For Sale" meeting.

Close 6:43