



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

2020-21 Measure G1
Grant Application
Due: March 26, 2020 Revised: April 27, 2020

School	Elmhurst United	Contact	Kilian Betlach
School Address	1800 98th Avenue Oakland, CA 94603	Contact Email	kilian.betlach@ousd.org
Principal	Kilian Betlach	Principal Email	kilian.betlach@ousd.org
School Phone	(510) 639-2888	Recommended Grant Amount*	\$340,762.00
2019-20 CALPADS Enrollment Data (6-8 Oakland Resident)	712	2019-20 LCFF Enrollment	693

**Grants will be distributed based on site-projected enrollment at the time that the grant is due. Final distribution 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.*

Summary of Approved Expenditures from 2019-20 (2019-20 Approved Proposal & 2018-19 Carryover Form)

2019-20 Approved Expenditures from Budget Justification and Narrative Section		Budget Amount
1	Arts Integration Specialist	\$53,500
2	Spanish Teacher	\$66,703 \$108,556
3	Music Teacher	\$66,703 \$92,568.19
4	Physical/Visual Arts Teacher	\$66,703
5	Case Manager--6 Community Schools Manager .3	\$37,254 \$26,254
6	Supplies	\$811 \$6,811
7	Work Order: Wiring upgrade for Kiln	\$5,000
Budget Total (must add up to Current Grant Amount)		\$291,674

Summary of Proposed Expenditures for 2020-21 (listed in order of priority)

2020-21 Approved Expenditures from Budget Justification and Narrative Section (add more rows if necessary)		Budget Amount
1	Arts Integration Specialist	\$54,000.00
2	Music Teacher 1.0	\$94,928.00
3	Physical/ Visual Arts Teacher 1.0	\$86,989.00
4	Community Schools Manager .75	\$82,845.00

5	Music Department assistant	\$21,000.00
6	Supplies (50% art/ 50% music)	\$1,000.00
	Budget Total (must add up to Current Grant Amount)	\$340,762.00

School Demographics

Male	Female	% LCFF	% SPED RSP	% SPED Mild-Moderate	% English Learners	% Oakland Residents
50%	50%	97%	12%	6%	32%	100%

Student Body Ethnic Composition

African-American	American Indian/ Alaskan Native	Asian	Hispanic/Latino	Filipino	Pacific/Islander	Caucasian	Multiracial
25%	0%	2%	65%	0%	5%	0%	3%

Measure G1 Lead Team (can be a pre-existing team such as ILT): List names and roles here.

Name	Role
Kilian Betlach	Principal
Emily Rasmussen	AP
Ariel Benavides	CSM
Alyssa Pandolfi	Teacher
Marissa Mils	Teacher

School Vision (insert here): Committed to building upon the assets of the East Oakland community in order to break structural systems of oppression, Elmhurst United Middle School seeks to build a tight-knit and talented staff who work to arm young people with knowledge of self and community, academic mindset, relationship skills, and effective communication so that students build agency toward a positive life trajectory, life-long learning, and successful membership in their community. No Matter What.

Middle School Measure G1 Self- Assessment:

Please insert score based on the completed Measure G1 Initial Self-Assessment. Site should engage Site Leadership Team (i.e. ILT) and Community (i.e. SSC, PTA/PTSA) in the self-assessment process using the self-assessment rubric and score their school prior to completing the Budget Justification and Narrative Section below.

<i>Music (Rubric)</i>	2018-19 (last yr)	2019-20 (this yr)	<i>Art (Visual Arts, Theater, and Dance)</i>	2018-19 (last yr)	2019-20 (this yr)
<i>Access and Equitable Opportunity</i>	N/A	Basic	<i>Access and Equitable Opportunity</i>	Basic	Quality
<i>Instructional Program</i>	N/A	Quality	<i>Instructional Program</i>	Basic	Basic
<i>Staffing</i>	N/A	Quality	<i>Staffing</i>	Basic	Basic
<i>Facilities</i>	N/A	Basic	<i>Facilities</i>	Basic	Basic

<i>Equipment and Materials</i>	N/A	Basic	<i>Equipment and Materials</i>	Quality	Quality
<i>Teacher Professional Learning</i>	N/A	Quality	<i>Teacher Professional Learning</i>	Quality	Quality
<u><i>World Language (Rubric)</i></u>	2018-19 (last yr)	2019-20 (this yr)			
<i>Content and Course Offerings</i>	N/A	Basic			
<i>Communication</i>	N/A	Basic			
<i>Real world learning and Global competence</i>	N/A	Basic			

Measure G1 Data Analysis

5th - 6th Grade Enrollment/Retention (SPSA/Enrollment)	2018-19 (last yr)	2019-20 (this yr)	Safe and Positive School Culture (SPSA)	2018-19 (last yr)	2019-20 (this yr)
<i>Enrollment Data (20 day)</i>	--	730	<i>Suspension</i>	2.5%	2.90%
<i>ES Outreach Strategy Actions</i>	--		<i>Chronic Absence</i>	11%	14%
<i>Programs to support ES students transition to MS</i>	--		<i>CHKS data (District) or Culture/Climate survey</i>	Not yet complete	not yet complete

MANDATORY: Please provide all meeting agendas, minutes and sign-in sheets of the staff and community engagement meetings with this application. The application will NOT be considered without documentation of these engagements.

****The agenda and meeting notes must reference overview of Measure G1 and show dialogue and input from stakeholders.**

Community Engagement Meeting(s)	
Community Group	Date
SSC	2.27.2020

Staff Engagement Meeting(s)	
Staff Group	Date
Leadership	1.29.2020
ILT	2.4.2020

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 Measure 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

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 2019-20 school year.
2. Please explain how you plan to use the Measure G1 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 the amount listed in "Recommended Grant Amount" above.

1. Music Program

Programmatic Narrative Based on Rubric		
We had a great re-launch to our music program. Led by our beloved music director Ms. Jack, and supported by Elmhurst alum De'ario Austin, we hit the ground running, serving around 125 students each day. We created a general band program, a jazz group, with an emphasis on percussion. We hope to add mariachi next year, and grow the quality and quantity of our performances.		
Budget	Description of 2020-21 Proposed Expenditures	Anticipated Student Outcome (Include measurable student outcomes for each proposed activity that align with the goals of Measure G1 (listed above); the number of students that will be served and achievement for specific student group.
\$94,928	Fund 1.0 music teacher	Continue to build a music program that serves 120-150 students daily.
\$21,000	Fund contracted position to support music program	Provide differentiated music instruction by instrument, and support music department operations
\$955.86	Supplies	Instruments, reeds, mouthpieces

2. Art Program

Programmatic Narrative Based on Rubric		
Our arts program has expanded considerably with foregoing G1 funding: We added two sections of drama during the school day and one in the afterschool program. We increased arts integration and studio habits of mind to our portfolio work for our Fall Expo (and the Spring Expo we would have had), as well as incorporating into existing after school program. We had launched a multi-disciplinary performance of Cinderella scheduled for the Spring, that incorporates visual art, dance, and drama elements and features students enrolled in those spaces. We have dedicated and content specific art and drama spaces and we also have a beautiful auditorium with professional grade sound and lighting equipment, and we are excited to grow our students' and instructors' capacity to design and develop student performances.		
Budget	Description of 2020-21 Proposed Expenditures	Anticipated Student Outcome (Include measurable student outcomes for each proposed activity that align with the goals of Measure G1 (listed above); the number of students that will be served and achievement for specific student group.
\$54,000	Arts integration specialist	
\$92,000	Physical/ Visual art teacher	Implement a multi-faceted, hands-on arts program to serve 120-150 students daily.
\$1,000	Supplies	Paint, brushes, spray paint, clay

3. World Language Program

Programmatic Narrative Based on Rubric		
We are not proposing a world language program in 20-21		
Budget	Description of 2020-21 Proposed Expenditures	Anticipated Student Outcome (Include measurable student outcomes for each proposed activity that align with the goals of Measure G1 (listed above); the number of students that will be served and achievement for specific student group.
	N/A	

4. 5th to 6th Grade Enrollment Retention

Programmatic Narrative Based on Data Analysis		
We are not proposing a 5th to 6th grade enrollment retention funding source in 20-21		

Budget	Description of 2020-21 Proposed Expenditures	Anticipated Student Outcome (Include measurable student outcomes for each proposed activity that align with the goals of Measure G1 (listed above); the number of students/families to be served and achievement for specific student groups.
	N/A	

5. Safe and Positive School Culture

Programmatic Narrative Based on Data Analysis

The inaugural year of Elmhurst United was successful, but not without challenge. It was particularly difficult to acculturate students from ECP, Alliance, and Roots into a new school environment, particularly as the new school tended to come with higher levels of expectations. It was also hard work to build trust in divergent community groups who did not have pre-existing relationships with school leaders. Finally, student need tends to grow exponentially, not longitudinally, so the school was consistently at the edge of its capacity in addressing socioemotional issues and needs.

Budget	Description of 2020-21 Proposed Expenditures	Anticipated Student Outcome (Include measurable student outcomes for each proposed activity that align with the goals of Measure G1 (listed above). Outcomes should reference data from CHKS or Climate/Culture survey, i.e., Student survey data will show an increase in satisfaction with their school experience prior year.
\$82,845	<p>Community Schools Manager .75</p> <p>Response to commission questions/ concerns:</p> <p>1) In August 2019, we revised our proposal to fund a .3 Community Schools Manager <i>instead</i> of a .6 case manager. This revision was made because the central office funded .5 FTE of the Community Schools Manager from a grant from Kaiser after the budgeting process had been completed (Summer 2019).</p> <p>2) The reason the CSM was .3 and the Case Manager was .6 reflected the difference in cost between the two positions.</p> <p>3) The CSM was recorded as .6; however, it was funded at .3 and this was a point of discussion between the panel and Principal Betlach at the August 2019 meeting. This .3 was part of a 1.0 FTE allocation for CSM, The position was funded >3 Measure G1, .2 from Discretionary and .5 from central office Kaiser grant that has expired.</p> <p>4) There was no CSM at Elmhurst in 18-19. If we had gone into budgeting for 19-20 knowing that we had a central office allocation, we would have requested a .5 allocation from G1. Because that funding came so late in the budget cycle, indeed, after the 19-20 Fiscal Year had started, we planned in the most expedient way possible.</p> <p>5) For the 20-21 school year, the school received a 50% reduction in GP and a 50% reduction in direct CSM funding from the central office. In addition, we received a significant increase in G1 Funding, based on base enrollment increase of nearly 100 students. As a result, we are requesting .75 FTE for CSM from G1. Paired with the central office's contribution, this results in a 1.0 FTE for CSM. If no central office funds were available, we would request a 1.0 FTE for CSM each year for the foreseeable future.</p>	<p>1) Provide tier-II case management for 10-15 students</p> <p>2) Manage COST and other partnerships</p> <p>3) Guide the Culture and Climate Leadership Team</p>

Please submit your 2020-21 Measure G1 application to Mark Triplett (mark.triplett@ousd.org) and Linda Pulido-Esquivel (linda.esquivel@ousd.org).



ELMHURST UNITED MIDDLE SCHOOL

School Site Council (SSC) Agenda Thursday, February 27, 2020 5:30 p.m.

Time	Agenda Item
5:30	Welcome Bienvenida
5:35	Budget transfers & carry-over 2020 Transferencias de presupuesto y pospone de fondos
5:45	Title I proposal 2020-2021 La propuesta de fondo titulo uno de 2020-2021
6:00	G1 proposal 2020-2021 La propuesta de fondo G1 de 2020-2021
6:15	Public comment Comentarios del público

Next meeting: 3/19/2020 at 5:30 p.m.

La junta proxima: el 19 de marzo 2020, a las 5:30 por la tarde

Carry-over

<i>Fund</i>	<i>Amount</i>	<i>Rationale</i>
Title I	\$30,000	Ensure that we can fund similar programs and student supports as this year.
Title IV	\$15,600	

Title I 2020-2021

<i>Object</i>	<i>Cost</i>	<i>Rationale</i>
ELD teacher	Up to \$95,000	Provide dedicated ELD instruction
11 month TSA	\$140,000	Provide coaching, instructional leadership and support
Extended Contracts	Up to \$50,000	Professional development, student support, and collaboration
Newcomer assistant	Any additional funds	Provide instructional assistance to Newcomer students and teachers

Title IV 2020-2021

<i>Object</i>	<i>Cost</i>	<i>Rationale</i>
Contractor	Up to \$40,000	<ol style="list-style-type: none"> 1) Provide supplementary healthy activities during lunch and in support of the PE department 2) Provide supplementary music instruction and music support during lunch and under the direction of the music teacher

SSC Minutes

2.27.20

Call to Order 5:33

Welcome

A quorum was established. Mr. Betlach reviewed the minutes from the last meeting and shared the agenda for this meeting.

Title I & Title IV carry-over proposal

Mr. Betlach defined carry-over and said that it usually is not something that is allowed, but because of impending budget cuts, we're allowed to carry-over money from one year to the next. He shared the proposal, and described the purpose that the carry-over funds would be used for. Mrs. Magana asked how we know the District won't take out money. (we gotta trust) Mrs. White asked if the subsequent 20-21 proposals were contingent on the carry-over. (to a certain extent; there would be revised proposal if not approved). Mrs. Magana asked for clarification the newcomer role. Mrs. Mills asked for clarification on what funds were currently used for (all requested funds are currently un-allocated). Mrs. White made a motion to accept, Mrs. Wilson seconded, and the proposal passed unanimously.

Title I proposal for 2020-2021

Mr. Betlach outlined the four proposed uses for Title I funds and described the job duties and responsibilities of the three proposed staff positions. Mrs. White provided additional context on the TSA role, and Mrs. Mills offered additional details on the newcomer assistant. Mrs. Wilson asked for a reminder on what type of things the staff did to earn extended contract hours. Mrs. Wilson moved to approve, Mrs. Mills seconded, and the motion passed unanimously.

Title IV proposal for 2020-2021

Mr. Betlach reviewed the categories of Title IV expenses and described the two contracts under proposal and the underlying needs: 1) to provide more and varied healthy and active opportunities during lunch and PE, and 2) to provide more and varied opportunities in music instruction, which would also be available during lunch time. Mrs. Magana asked if these people had already been identified (yes for physical activities, no for music but Ms. Jack always knows great musicians). Mrs. Magana motioned to approve, Ms. Pandolfi seconded, and the motion passed unanimously.

G1 discussion and engagement

Mr. Betlach outlined the different areas where G1 funds can be used and provided a general overview of how funds are currently spent. He then engaged a discussion around different

avenues of spending and/or prioritization of elective positions. Mrs. White asked if this vote was binding (no). Ms. Rasmussen asked for average student enrollment in current elective offerings. (high in music and art and low in Spanish). Suggestions were made to look into a theater offering and/or some kind of hands-on elective. Giving priority to student support was also recommended.

Public Comment

Mrs. Lopez made an announcement about the stop-the-violence car show and fund-raiser.

End: 6:49

SSC Meeting Elmhurst United Middle School

February 27, 2020
27 de febrero de 2020

[illegible]



February 4 Ogbal's office

Objectives

- Check-ins & agenda review
- G1 Review
- BASS day planning
- Break-out groups:
 - BASS details and logistics
 - Data maintenance
 - Other?

Meeting Roles

Facilitator	KB
Notetaker	
Time Keeper	
Process Checker	Everyone but KB

Time	Agenda Item	Notes	Next Steps
3:30	Check-in & Agenda review	Check-in: What jeopardy category would you get 100% correct?	
3:40	G1 Review	<ul style="list-style-type: none"> <input type="checkbox"/> Review current (19-20) expenditures <input type="checkbox"/> Discuss 20-21 priorities <ul style="list-style-type: none"> <input type="checkbox"/> Music, Art <input type="checkbox"/> Student support 	SSC 2.27
3:55	BASS planning	<ul style="list-style-type: none"> <input type="checkbox"/> New Schedule <ul style="list-style-type: none"> <input type="checkbox"/> RSP Relevant Concerns: <ul style="list-style-type: none"> <input type="checkbox"/> Making sure kids have flexibility to choose to be in class OR pull out <input type="checkbox"/> Making sure students have supporting materials <input type="checkbox"/> Asking the teacher questions <input type="checkbox"/> Knowing where kids from a certain college need to go when they are doing pull out <input type="checkbox"/> RSP wants to divide kids based on who has stronger relationships with the kids rather than breaking up by college 	<p>GLT Task Ask: Houses make plan to message BASS day schedule to kids beforehand</p> <p>PL Notes:</p> <ul style="list-style-type: none"> - Remind kids it's coming - Track who is not done for make-ups - If more than 6 kids not done in 1 college, coaches can't pull them, provide extra time in class

	Upcoming School Events <ul style="list-style-type: none"> • <u>Honors Banquet</u>: Identify work streams Thursday <ul style="list-style-type: none"> ◦ 	OGBAI: I hate little light-skinned people
	Whole school alignment and refining systems <ul style="list-style-type: none"> • COST/SST Process clarification • 	
	Next steps:	

1.29.2020

Order	Item	Next Steps
3:45-4:15	Processing space - Brittany	
	Follow-ups and Updates <ul style="list-style-type: none"> • Students: <ul style="list-style-type: none"> ◦ Fernando: referred to DHP, haven't gotten the date ◦ Ericka's DHP is Tuesday 2/4: KB and AO out ◦ Donte: TBS services check • Next steps on Miesha Singleton: middle lane barricade, 2/13 dismissal safety observation with city, Town Hall 2/19? At EU (listening campaign), 2/8 funeral 11:00am Chapel of the Chimes, Shyana independent study, Community Action: crossing guards?, traffic cops? • Tatum out plan check in <ul style="list-style-type: none"> ◦ Back Monday or Tuesday? • 5th period: Munson checking in on Rex and Reynolds • Family Engagement grant 	

	<ul style="list-style-type: none"> • Alyssa schedule tweak ----> teaching 6th period math 	
	Student support strategies and systems	
	Attendance <ul style="list-style-type: none"> • SARTs at below 2.0 → below 2.0 record-keeping <u>Worksheet</u> 	
	G1 <ul style="list-style-type: none"> <input type="checkbox"/> Review 19-20 expenditures <input type="checkbox"/> Priority discussions for 20-21 	SSC meeting 2.27
	Upcoming School Events	
	Whole school alignment and refining systems <ul style="list-style-type: none"> • AYPAL API club <ul style="list-style-type: none"> ◦ Need a space at advisory/right after school on every Friday ◦ Is there money in the budget for them to go do activities together? • BRL Class problem solving <ul style="list-style-type: none"> ◦ Auditorium Tues, Thurs and 3500 Mon, Wed, Fri ◦ 3500 for ASP 	
	Next steps: Should we have admin have a shift throughout the day to keep the A&D office clear?	



Narrative: Progress Towards Anticipated Outcomes	
Required: Please articulate what in your plan has happened thus far. How is your school progressing towards the anticipated student outcomes? Please include successes and challenges.	
<p>Our re-launched music program is going very well. We are exceeding enrollment targets, and have been able to open specialized programs, such as jazz band, mariachi, and percussion.</p>	

2. Art Program (PRELOADED)

Programmatic Narrative Based on Rubric

Our arts program has expanded considerably with foregoing G1 funding: We added two sections of drama during the school day and one in the afterschool program. We increased arts integration and studio habits of mind to our portfolio work (known as Student Led Conferences), as well as incorporating into existing after school program. We have launched a multi-disciplinary performance of The Wiz scheduled for the Spring, that incorporates visual art, dance, and drama elements and features students enrolled in those spaces. We have dedicated and content specific art and drama spaces and we also have a beautiful auditorium with professional grade sound and lighting equipment, and we are excited to grow our students' and instructors' capacity to design and develop student performances.

Budget	2019-20 Activities	Anticipated Outcome
\$53,500	Hire an arts integration specialist	<ul style="list-style-type: none">● Increased exposure to both arts activities and studio habits of mind across all grade levels and all curriculum.● Establish a baseline of at least 2 arts integration Exposition project at each grade, for each of the three Expositions
\$66,703	Fund 1.0 visual/ physical arts teacher	<ul style="list-style-type: none">● Develop beginning and intermediate arts classes● Provide differentiated physical arts activities (e.g. maker's space) for at least 130 students● Build sets and other design materials for fall and spring theater performances

Mid-Year Reflection: Art Program

Narrative: Progress Towards Anticipated Outcomes

Required: Please articulate what in your plan has happened thus far. How is your school progressing towards the anticipated student outcomes? Please include successes and challenges.

The integrated art program is going strong, with our arts integration specialist incorporating his work into projects, school functioning, and even teacher's use of data displays. Because of the higher than anticipated staffing costs associated with the music and Spanish positions, we were unable to hire the visual/ physical arts teacher.

3. World Language Program (PRELOADED)

Programmatic Narrative Based on Rubric

We did not fund a language program in 2018-2019.

Budget	2019-20 Activities	Anticipated Outcome
\$66,703	Fund 1.0 .8 Spanish teacher 7/29: Outcomes are unaffected by the change in FTE	<ul style="list-style-type: none">• Provide Spanish instruction for at least 130 students• Provide differentiated instruction (e.g. Spanish I and Spanish for Spanish Speakers)

Mid-Year Reflection: World Language Program

Narrative: Progress Towards Anticipated Outcomes

Required: Please articulate what in your plan has happened thus far. How is your school progressing towards the anticipated student outcomes? Please include successes and challenges.

Our Spanish class launched with two distinct classes: spanish for spanish speakers, and intro to spanish. At the semester, we added a third class: Spanish literacy for SIFE Newcomers with interrupted schooling. The program has been particularly beneficial for Newcomer students, who are able to receive literacy instruction in their native language to compliment and support the instruction in the Newcomer classes. Demand for the other classes has been lower than expected.

4. 5th to 6th Grade Enrollment Retention (PRELOADED)

Programmatic Narrative Based on Data Analysis

We are not proposing any 5th to 6th grade enrollment retention funding for 2018-2019.

Budget	2019-20 Activities	Anticipated Outcome

Mid-Year Reflection: 5th to 6th Grade Enrollment Retention

Narrative: Progress Towards Anticipated Outcomes

Required: Please articulate what in your plan has happened thus far. How is your school progressing

towards the anticipated student outcomes? Please include successes and challenges.

N/A

5. Safe and Positive School Culture (PRELOADED)

Programmatic Narrative Based on Data Analysis

Our school culture continues to be a strong point of our school. We maintained out of school suspensions below 5%, and reduced out of classroom referrals by 6%. Our chronic absence rose slightly, but continues to compare favorably to similarly situated middle schools in Oakland, and far exceeds local/ feeder elementary schools. We recognize, however, that within the above data there are many students who are not experiencing success in our system. We must continue to innovate and implement in order to foster significant academic outcomes. We believe that our Tier-II Youth Development Specialist is an example of this. She is working consistently with a group of students outside the realm of success and fostering a model of support that is being replicated by other schools in OUSD.

Budget	2019-20 Activities	Anticipated Outcome
\$37,254	Fund .6 Case Manager Community Schools Manager 7/29: Outcomes unaffected by the change in job title/ position	<ul style="list-style-type: none">● Mentor 10-20 Tier-II students and reduce incidents of conflict● Manage SST process in coordination with COST and Community Schools Manager to ensure greater levels of students success and fewer referrals for special education testing● Provide ongoing support to families around aiding students to reach positive life and sc

Mid-Year Reflection: Safe and Positive School Culture

Narrative: Progress Towards Anticipated Outcomes

Required: Please articulate what in your plan has happened thus far. How is your school progressing towards the anticipated student outcomes? Please include successes and challenges.

Our Community Schools Manager (CSM) has done amazing work across a wide array of work streams. She maintains a Tier-II caseload with whom she meets regularly. She has streamlined our COST and SST process to allow for less wait-time and more opportunities for students to receive services. She has

supported our partnership with AC Transit to ensure that all Elmhurst students have a clipper card to ease travel to and from school.

Please submit your 2019-20 Measure G1 Mid-year Self Reflection Form to Mark Triplett (mark.triplett@ousd.org) and Linda Pulido-Esquivel (linda.esquivel@ousd.org).