



**OAKLAND UNIFIED  
SCHOOL DISTRICT**

*Community Schools, Thriving Students*

**2020-21 Measure G1**

**Grant Application**

**Due: March 26, 2020**

**Revised: April 27, 2020**

**Revised: August 18, 2020**

**Revised: September 1, 2020**

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

*\*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<br>\$108,556   |
| 3   | Music Teacher                                | \$66,703<br>\$92,568.19 |
| 4   | Physical/Visual Arts Teacher                 | \$66,703                |
| 5   | Case Manager .6 Community Schools Manager .3 | \$37,254<br>\$26,254    |
| 6   | Supplies                                     | \$811<br>\$6,811        |
| 7   | Work Order: Wiring upgrade for Kiln          | \$5,000                 |
| <b>Budget Total (must add up to Current Grant Amount)</b>                     |  | <b>\$291,674</b>        |

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

| 2020-21 Approved Expenditures from Budget Justification and Narrative Section<br>(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<br>\$87,188.16 |

|   |   |                            |
|---|---|----------------------------|
| 5   | Music Department assistant                    | \$21,000.00<br>\$30,000.00 |
| 6   | Supplies (50% art - 50% music)                | \$1,000.00<br>\$6,000.00   |
| 7   | Work order: Wiring upgrade for Kiln           | \$5,000.00                 |
| 8   | 6th grade onboarding & orientation consultant | \$20,000.00                |
| 9   | Unallocated                                   | \$43,645.84                |
| <b>Budget Total (must add up to Current Grant Amount)</b> |   | <b>\$340,762.00</b>        |

### ***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.

| <b><i>Music (Rubric)</i></b> | <b>2018-19<br/>(last yr)</b> | <b>2019-20<br/>(this yr)</b> | <b><i>Art (Visual Arts,<br/>Theater, and Dance)</i></b> | <b>2018-19<br/>(last yr)</b> | <b>2019-20<br/>(this yr)</b> |
|------------------------------|------------------------------|------------------------------|---|------------------------------|------------------------------|
|------------------------------|------------------------------|------------------------------|---|------------------------------|------------------------------|

|  |                          |                          |   |         |         |
|--|--------------------------|--------------------------|---|---------|---------|
| <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 |
| <b><u>World Language (Rubric)</u></b>            | <b>2018-19 (last yr)</b> | <b>2019-20 (this yr)</b> |   |         |         |
| <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

| <b>5th - 6th Grade Enrollment/Retention (SPSA/Enrollment )</b> | <b>2018-19 (last yr)</b> | <b>2019-20 (this yr)</b> | <b>Safe and Positive School Culture (SPSA)</b>        | <b>2018-19 (last yr)</b> | <b>2019-20 (this yr)</b> |
|--|--------------------------|--------------------------|---|--------------------------|--------------------------|
| <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.**

| <b>Community Engagement Meeting(s)</b> |             |
|--|-------------|
| <b>Community Group</b>                 | <b>Date</b> |
| SSC                                    | 2.27.2020   |
|  |             |

| <b>Staff Engagement Meeting(s)</b> |             |
|------------------------------------|-------------|
| <b>Staff Group</b>                 | <b>Date</b> |
| 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<br>(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<br>\$30,000  | Fund contracted position to support music program | Provide differentiated music instruction by instrument, and support music department operations   |
| \$1,000<br>\$3,000  | 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<br>(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<br>\$0  | Physical/ Visual art teacher                 | <del>Implement a multi-faceted, hands-on arts program to serve 120-150 students daily.</del>  |
| \$1,000<br>\$3,000   | Supplies                                     | Paint, brushes, spray paint, clay   |
| \$5,000  | Work Order: Wiring upgrade for Kiln          | Students will have access to art instruction in pottery   |

### 3. World Language Program

| Programmatic Narrative Based on Rubric                 |  |  |
|--|--|--|
| We are not proposing a world language program in 20-21 |  |  |

| <b>Budget</b> | <b>Description of 2020-21 Proposed Expenditures</b> | <b>Anticipated Student Outcome</b><br>(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

| <b>Budget</b> | <b>Description of 2020-21 Proposed Expenditures</b> | <b>Anticipated Student Outcome</b><br>(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.

| <b>Budget</b> | <b>Description of 2020-21 Proposed Expenditures</b> | <b>Anticipated Student Outcome</b><br>(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. |
|---------------|---|--|
|               |   |  |

|                                    |   |  |
|------------------------------------|---|--|
| <p>\$82,845.00<br/>\$87,188.16</p> | <p>Community Schools Manager .75</p> <p><b>Response to commission questions/ concerns:</b></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 &gt;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<br/>2) Manage COST and other partnerships<br/>3) Identify and onboard new partnerships<br/>4) Guide the Culture and Climate Leadership Team</p>     |
| <p>\$20,000</p>                    | <p>6th grade onboarding and orientation consultant:</p> <p>The demands of Covid-19 and distance learning create unique demands on our schools and systems, and we seek consultant support to re-design systems of engagement, onboarding, and orientation for 6th grade students.</p>   | <p>- Revised 6th grade orientation experience<br/>- Squad plan for student-led support groups<br/>- Re-purposed COST structure to respond to Covid-conditions<br/>- Late start 6th grade onboarding plan</p> |

**Please submit your 2020-21 Measure G1 application to Cliff Hong ([clifford.hong@ousd.org](mailto:clifford.hong@ousd.org)) and Karen Lozano ([karen.lozano@ousd.org](mailto:karen.lozano@ousd.org)).**