



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*	\$347,149.00
2020-21 CALPADS Enrollment Data (6-8 Oakland Residents Only)	734	2020-21 LCFF Enrollment	705

**Allocation 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 2020-21

2020-21 Approved Expenditures from Budget Justification and Narrative Section		Budget Amount
1	Arts Integration Specialist	\$54,000.00
2	Music Teacher 1.0	\$94,928.00
3	Community Schools Manager .75	\$87,188.16
4	Music Department assistant	\$30,000.00
5	Supplies (50% art/ 50% music)	\$6,000.00
6	Work order: Wiring upgrade for Kiln	\$5,000.00
7	6th grade onboarding & orientation consultant	\$20,000.00
8	Unallocated	\$43,645.84
Budget Total (must add up to Current Grant Amount)		\$340,762.00

Summary of Proposed Expenditures for 2021-22 (listed in order of priority)

2020-21 Approved Expenditures from Budget Justification and Narrative Section (add more rows if necessary)		Budget Amount
1	.75 Community School Manager	\$90,716.93
2	1.0 Music Teacher	\$98,093.92
3	0.53 Spanish teacher	\$56,710.00
4	Arts Integrations specialist	\$55,411.50
5	Music Department assistant	\$40,000.00
6	Art, music, and Spanish supplies	\$6,216.65
Budget Total (must add up to Current Grant Amount)		\$347,149.00

School Demographics

**Student Body Ethnic
Composition**

**Measure G1 Lead Team
(can be a pre-existing team such as ILT)**

Male	50%	Asian/Pacific Islander	6%
Female	50%	Latinx	63%
% LCFF	97%	Black or African-American	29%
% SPED RSP	12%	White	1%
% SPED Mild-Moderate	6%	Indigenous or Native American	<1%
% English Learners	42%	Multiracial	1%
% Oakland Residents	98.8%		

Name	School Role
Kilian Betlach	Principal
Emily Kannan	Assistant Principal
Aaron Corn	Teacher
Mariko White	TSA
Maria Sanchez	Family Liason

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.

<u>Music (Rubric)</u>	2019-20 (last yr)	2020-21 (this yr)	<u>Art (Visual Arts, Theater, and Dance)</u>	2019-20 (last yr)	2020-21 (this yr)
Access and Equitable Opportunity	Basic	Basic	Access and Equitable Opportunity	Quality	Basic
Instructional Program	Quality	Basic	Instructional Program	Basic	Basic
Staffing	Quality	Basic	Staffing	Basic	Basic
Facilities	Basic	Basic	Facilities	Basic	Basic
Equipment and Materials	Basic	Basic	Equipment and Materials	Quality	Basic
Teacher Professional Learning	Quality	Basic	Teacher Professional Learning	Quality	Basic
<u>World Language (Rubric)</u>	2019-20 (last yr)	2020-21 (this yr)			
Content and Course Offerings	Basic	N/A			
Communication	Basic	N/A			
Real world learning and Global competence	Basic	N/A			

Measure G1 Data Analysis

5th - 6th Grade Enrollment/Retention (SPSA/Enrollment)	2019-20 (last yr)	2020-21 (this yr)	Safe and Positive School Culture (SPSA)	2019-20 (last yr)	2020-21 (this yr)
Enrollment Data (20 day)	730	724	Suspension	2.90%	0%
ES Outreach Strategy Actions		5th grade visits; social media	Chronic Absence	14%	
Programs to support ES students transition to MS		Homeroom squads; house structure; pods	CHKS data (District) or Culture/Climate survey	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	2/18/21

Staff Engagement Meeting(s)	
Staff Group	Date
ILT	3/9/21
Leadership	3/10/21

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.

5. Expenditures must supplement, not supplant expenditures made from other funding sources. In other words, Measure G1 funds must be used for new expenditures, expenditures already funded from Measure G1, expenditures previously paid for by a funding source that has ended, or to pay for an expenditure that would have been cut, were it not for Measure G1 funds.

1. Music Program

Programmatic Narrative Based on Rubric		
Budget	Description of 2021-22 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.
\$98,093.92	We had a great re-launch to our music program in 19-20. We served around 125 students each day, creating a general band program, a jazz group, with an emphasis on percussion. With Covid, we transitioned into a two-part program: music appreciation for most students, and a musical theory class for students with some experience. We hope to re-establish and re-ground our program in 21-22 and look to build for the future.	Continue to build a music program that serves 120-150 students daily.
\$40,000.00	Contract music department support.	Coordinate and schedule different programs, coordinate family outreach, and ensure program runs well.
\$15,000.00	Contract with Descher Musical Ensemble to provide supplemental musical instruction	Provide differentiated music instruction by instrument, as well as specialized instruction in strings and percussion
\$2,000.00	Purchase supplies	Purchase instruments, reeds, mouthpieces

2. Art Program

Programmatic Narrative Based on Rubric		
With G1 funding, and before Covid, we increased access to arts instruction. We implemented 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 have dedicated and content specific art and we are excited to grow our students' and instructors' capacity to design and develop instruction that incorporates artistic expression and implementation. This year, we received a donation of a kiln, and are excited to include pottery as a		
Budget	Description of 2021-22 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.
\$55,411.50	Fund arts integration specialist	Provide arts integration services, lessons, and guidance to core teachers to bring studio habits of mind into core instruction, and implement the arts as part of summative assessments

\$2,000.00	Purchase supplies	Paint, brushes, spray paint, clay
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3. World Language Program

Programmatic Narrative Based on Rubric

We did not have a language program in 20-21, and are excited to bring these opportunities to our community.

Budget	Description of 2021-22 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.
\$56,710.00	Fund .53 Spanish teacher (.47 funded in Base)	Implement both intro to Spanish courses for English-only students, as well as literacy development courses for Spanish speakers (EPH)
\$2,000.00	Supplies	Supplemental texts

4. 5th to 6th Grade Enrollment Retention

Programmatic Narrative Based on Data Analysis

Budget	Description of 2021-22 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

Budget	Description of 2021-22 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.
\$90,716.93	Fund .75 Community Schools Manager	1) Provide tier-II case management for 10-15 students 2) Manage COST and other partnerships 3) Guide the Culture and Climate Leadership Team

21-22 Carryover Justification Form

Anticipated Carryover Amount	\$52,881.37
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Carryover Justification and Narrative

In the following section, please explain how you plan to use the Measure G1 carryover funds to develop strategic changes that meet the goals of the measure and that will lead to improved student outcomes. All budget items should total up to the total carry-over grant amount.

Summary of Proposed Use of Carryover for 2021-22

Proposed Carryover Expenditures from Budget Justification and Narrative Section (add more lines if needed)	Budget
Fund .5 visual arts instructor OR theater instructor for Spring 2022	\$52,881.37
Budget Total (must add up to Anticipated Grant Amount)	\$52,881.37

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

Because of Covid conditions, we made the decision to re-purpose funds that had been intended for a visual arts teacher to instead go toward a consultant (former AP) who would help create systematic supports for incoming 6th graders to simultaneously acclimate to middle school *and* the demands of distance learning. Roughly 50% of the cost of a visual arts instructor was used for this purpose, resulting in significant carry-over.

Please submit your 2021-22 Measure G1 proposal to Cliff Hong (clifford.hong@ousd.org) and Karen Lozano (karen.lozano@ousd.org).



ELMHURST UNITED MIDDLE SCHOOL

School Site Council (SSC) Agenda
Thursday February 18, 2021
5:30 p.m.

Time	Agenda Item
5:30	Welcome & Introduction Bienvenida e introducción
5:35	Budget Proposal 20-21 Propuesta de presupuesto 20-21
5:55	G1 recommendations Los aconejose de G1
6:20	Public comment Comentarios del público

Next meeting 3/25. All meetings are at 5:30pm on Zoom.

La reunión próxima 25 de marzo. Todas las juntas están por Zoom

	<ul style="list-style-type: none"> o Birch Parking Lot o Music o RSVPs >100 <ul style="list-style-type: none"> ■ Eagle Head (alpha order & Grade) (by posts) ■ Photo Booth (outside auditorium) ■ Food (near tables) ■ Go 	
	<p>Whole school alignment and refining systems</p> <ul style="list-style-type: none"> • 	

Time	March 3, 2021	Next Steps
	<p>Follow-ups and Updates</p> <ul style="list-style-type: none"> • BACR pod interviews <ul style="list-style-type: none"> o Offered to one candidate but turned it down o Valeria: Another candidate, eager to learn, offered her position o More interviews Thurs and Fri (waiting for Christina to send resumes) • Hot spots: one left that works really low, two in KB's office <ul style="list-style-type: none"> o Families can no longer pay for internet service, Students losing hotspots, some break o KB has not gotten answers o Would not be successful bringing to Salesforce o Bring to EdFund? o Kids with no internet: <ul style="list-style-type: none"> ■ Excused absence ■ Return to plan to serve students with no/low internet o <u>Low Tech Options</u> • Welcome week schedule w.o. 3/15? • Hiring: <ul style="list-style-type: none"> o Chavez teaching Spanish o Jabari Sellers 8th ELA o STIP Sub and ELD teacher available o Tavia teaching drama next year • Crazy ass state laws 	<p>KB: look at students who enrolled after October to complete Undivided surveys</p>

	<ul style="list-style-type: none"> ■ XD- no ■ JT- no ■ NP- wants to wait 20 days after 2nd vaccine ■ AMH- open to it ■ SS- YES! ■ MM- ? ■ VC- ? <ul style="list-style-type: none"> ● BACR pod hiring update? <ul style="list-style-type: none"> ○ Haven't heard anything from Valerie, 0 resumes 	
	<p>Student support strategies and systems</p> <ul style="list-style-type: none"> ● G1 questions <ul style="list-style-type: none"> ○ Bring back Spanish? ○ 2nd semester (in-person staffing?) 	
	<p>Team-culture maintenance: joy, problem-solving, circles, etc</p> <ul style="list-style-type: none"> ● Teacher Appreciation Week~ 5/3-5/7 <ul style="list-style-type: none"> a. Theme? one day could be a play list , day 2 could be like video messages from kids, day 3 could be the event , day 4 paint & sip... and 5 Happy Hour or Nailed It b. Salesforce & EdFund \$\$ <ul style="list-style-type: none"> ■ Joggers ■ Stationary Set ■ Coffee/Tea ■ Gel Pens ■ Food ■ Yeti mugs ■ Self care kits ■ Baskets ■ Seeds ■ Picnic Baskets ● <u>Worldwide Wellness</u> 	
	<p>Upcoming School Events</p> <ul style="list-style-type: none"> ● Honors Ceremony: 3/11/21 4:30-6:30 <ul style="list-style-type: none"> ○ 400 tamales, rice beans and Agua fresca (horchata or jamaica) in portion for 4 packaged for \$1,500 	

March 9, 2021

Objectives

- Bring joy and build community
- Discuss G1 possibilities
- Reflect on how teachers have experienced distance learning: what has worked well, and where have the biggest struggles been?
- Advise and plan our instructional program for next year: in what ways do these data suggest we should continue, refine, or step away from a focus on Modern classroom elements? Which blended learning tools should we prioritize for next year?

4/6 Objectives (looking forward)

- Reflect on how students and families have experienced distance learning: what has worked well, and where have the biggest struggles been?
- Compare these perspectives to the teacher perspectives reviewed 3/8: Where is there agreement? Where do experiences/perspectives differ?
- Advise and plan our instructional program for next year: in what ways do these data suggest we should continue, refine, or step away from a focus on Modern classroom elements? Which blended learning tools should we prioritize for next year?

Meeting Roles (Rotation Schedule)

<u>Facilitator</u>	various
<u>Notetaker</u>	Ullman
<u>Timekeeper/Breakout Mgr</u>	Vigay
<u>Chat Manager</u>	Walton
<u>Process Checker:</u>	White

Notes

Agenda Item

Opening

Design Challenge

3:45

G1

Suggestions:
Music
CSM
Arts integration

Discussion:
Spanish vs. Theater vs Visual Art
Additional student support?

4:00

Modern Classroom: Teacher Survey Debrief

All survey results: graphs and spreadsheet responses