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

Board Cover Memorandum

To Measure G1 Districtwide Teacher Retention and Middle School Improvement Act Oversight Commission

From Middle School Network

Meeting Date November 12, 2024

Subject Hillcrest Elementary 2023-24 G1 Carryover Application

Ask of the Commission Approve the Hillcrest Elementary 2023-24 G1 Carryover Application

Discussion Middle School Network is open to questions from the commission regarding the Hillcrest Elementary 2023-24 G1 Carryover Application.

Fiscal Impact The recommended amount is **\$8,979.95**. It's coming from resource 9332 - Measure G1.

Attachment(s) Carryover Application Attached.





2023-24 Measure G1 Carryover Justification Long Form
(Complete if carryover is more than \$5000)

Due Date: September 25, 2024

School:	Hillcrest Elementary (K-8)	Contact/Principal	Annie Hatch
School Address:	30 Marguerite Drive Oakland, CA 94618	Principal Email	annie.hatch@ousd.org
		School Phone:	510-879-1270

Please fill out the information below for school-wide carryover.

2023-24 Measure G1 Allocation (previous carryover included)	\$24,490.98
2023-24 Measure G1 Dollars Spent	\$15,511.03
Carryover Amount	\$8,979.95

Approved 2024-25 Measure G1 Application [Link](#)

Summary of Proposed Use of Carryover for 2023-24 (listed in order of priority)

2023-24 Proposed Carryover Expenditures		Budget
1	Supplies for Art and VAPA and Spanish Electives	\$8,000
2	MS Talent Show (nametags, supplies, equipment)	\$500
3	MS Career Day Supplies (nametags, swag gifts "volunteers make Hillcrest great" or "proud Hillcrest parent")	\$479.95
Budget Total (must add up to Anticipated Amount)		\$8,979.95

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

I wasn't at Hillcrest last year so I am not totally sure, but it looks like some of the money allocated toward digital supplies wasn't spent.

REQUIRED: Please provide all meeting agendas, minutes, 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
MS Family Feedback	September 27, 2024 @ 12:30

Staff Engagement Meeting(s) to Address Carryover Funds	
Staff Group	Date
MS Teacher Feedback	10/7/24@ 11:00

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

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 2023-24 school year.

1. 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.
2. Add additional lines if you would like to add additional budget items.
3. All budget items should total up to the total carryover amount.

1. Music Program

Programmatic Narrative Based on Rubric		
[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 2023-24 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or achievement for specific student groups.)</i>
\$3,000	Supplies to support MS VAPA elective	50 students served Increased engagement/access to performing arts

2. Art Program

Programmatic Narrative Based on Rubric		
[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 2023-24 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or achievement for specific student groups.)</i>
\$3,000	Supplies to support MS Art electives	110 students served Increased engagement Increased access to different art modalities

3. World Language Program

Programmatic Narrative Based on Rubric		
[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 2023-24 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or achievement for specific student groups.)</i>
\$2,000	Supplies to support MS Spanish elective	110 students served Increased engagement Increased language acquisition

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 2023-24 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or achievement for specific student groups.)</i>
\$500	MS Talent Show (nametags, supplies)	Increased feeling of connectedness and community Increased inclusivity and celebration of Hillcrest talent
\$479.95	MS Career Day Supplies (nametags, swag gifts "volunteers make Hillcrest great" or "proud Hillcrest parent")	Increased feeling of connectedness and community Increased awareness of career options and life after Hillcrest

Please submit your 2023-24 Measure G1 Carryover Justification Form to Cliff Hong (clifford.hong@ousd.org) and Karen Lozano (karen.lozano@ousd.org).

9/27 Measure G1 Family Meeting

Attendees: Holly Smith, Katie Daire, Annie Hatch

[Measure G1– what’s the money for?](#)

[Our carryover plan](#)

Idea generation:

Uniforms for our sports?-- not allowable

Salaries for staff? Not enough here– other G1 funds already allocated for salaries

Fieldtrips?

Special events like talent show and career day

Food? Can’t use on food

10/7 Measure G1 Teacher Meeting

Attendees: Katherine Campbell, Zoe Sylvester, Adriana Rueda Garcia, Sonia Sinton-Clark, Annie Hatch

Idea generation:

Salaries for staff

Ropes course to help build

MS fashion project– students

Mosaic tile project

5th graders going somewhere to prep for MS?

Uniforms for sports– not allowable expense

Artist in residence to come and facilitate mural or something. [Project Color Corps](#)

MS Play. We have Missoula Children’s Theatre. MS-centric theatre. Through BACR?

More creative outlets for our middle schoolers? For kids who can’t afford to go to Berkeley Playhouse etc.

Can’t use on food

you can do reimbursements if that is the last option you have. Try to do our approved vendors is possible first.

Also keep I mind that per procurement does not allow Amazon reimbursements of any kind.

Supplies for Art and VAPA and Spanish Electives	\$8,000
MS Talent Show (food, nametags, supplies)	\$500
MS Career Day Supplies (food, nametags, swag gifts “volunteers make Hillcrest great” or “proud Hillcrest parent”)	\$479.95

Proposed Art Expenditures:

- Dry rack

Proposed VAPA Expenditures:

- Costumes for performances

Proposed Spanish Expenditures:

- Promethean board
- Supplies for Dia de Los Muertos, other cultural holidays