

Board Office Use: Legislative File Info.	
File ID Number	22-2878
Introduction Date	12/14/2022
Enactment Number	N/A
Enactment Date	N/A



Board Cover Memorandum

To Board of Education

From Kyla Johnson-Trammell, Superintendent

Meeting Date December 14, 2022

Subject George Floyd Phase 2 Implementation Plan & Budget

Ask of the Board To receive the recommended George Floyd Phase 2 Implementation Plan & Budget from the George Floyd Design Team.

Background & Discussion Per the direction of RESOLUTION NO. 1920-0260, the George Floyd Resolution to Eliminate the Oakland Schools Police Department, a process was launched to revise the District safety plan. The process involved two phases; the first phase to take the steps necessary to eliminate the Oakland School Police Department by January 1, 2021 (compliance phase) and the second phase to reimagine safety practices and to transform school culture.

The design team for Phase I included OUSD and Black Organizing Project staff as well as several community partner organizations. The Phase 1 plan was shared and adopted by the Board on December 9, 2020.

The Phase 2 process, which includes OUSD staff and several community-based organizations, commenced in January 2021 with the task of designing a Phase 2 Implementation Plan & Budget that includes strategies and investments for transforming school culture and to provide safety on police free campuses.

The Phase 2 plan includes key strategies, outputs and targets for Prevention, Intervention and Restoration and was developed in a collaborative process with OUSD staff and community partners on the Design Team. The

recommended budget included in the item shows the vision for fully resourced police free schools. The recommended budget was developed by the community partners on the design team. The attached plan & budget is an initial proposal, informed by input from stakeholders, including: OUSD school administrators and staff, students, families, and community members.

Fiscal Impact

The proposed visionary budget for police free schools, recommended by the community partners on the George Floyd Design team, includes \$57,715,357 of new investments. Funding sources for this investment have not been identified other than the \$1.7M of reinvested funds from the former police salaries as indicated by RESOLUTION NO. 1920-0260, the George Floyd Resolution to Eliminate the Oakland Schools Police Department.

Attachments

- George Floyd Phase 2 Implementation Plan
- George Floyd Design Team Recommended Budget
- RESOLUTION NO. 1920-0260, [George Floyd Resolution to Eliminate the Oakland Schools Police Department](#)
- [Phase 1 Safety Plan](#)



OUSD George Floyd Resolution Phase 2 Implementation Plan & Budget

12.14.2022

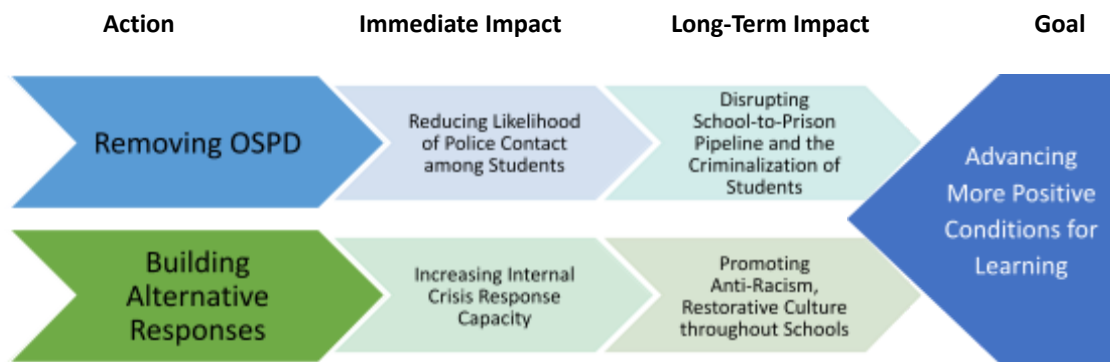
Overview

George Floyd Resolution Mandate and Driving Values: On June 24, 2020, the Oakland Board of Education formally and unanimously passed the [George Floyd Resolution](#), dissolving that the Oakland School Police Department (OSPD) and establishing the expectation that Oakland Unified School District (OUSD), in partnership with the Black Organizing Project (BOP) and other community stakeholders and partners, would develop a plan to advance school safety and student well-being, using funds previously used to support OSPD.

This document represents the plan and budget for the second phase of implementation planning (Phase 2, in alignment and furtherance of the groundwork laid during [Phase 1](#)). Phase 2 has included in-depth community engagement to develop strategies for school climate and culture transformation throughout the district. Phase 2 (January 2021 through November 2022) has focused on building anti-racist and restorative systems to create conditions conducive to learning, especially for Black and Brown students, and students with special needs, who have historically and disproportionately been subjected to racism, exclusion, and criminalizing practices in schools.

The George Floyd Resolution was informed by the BOP's publication, The People's Plan for Police Free Schools, as well as a district-wide commitment to recognizing and interrupting the school-to-prison pipeline and the criminalization of students – especially Black and Brown students, who are disproportionately pushed out by criminalizing practices.

Theory of Change: The theory of change for this work is as follows: Removing officers from OUSD schools will reduce the likelihood of police contact among students, which will disrupt the school-to-prison pipeline and the criminalization of students, with a special focus on those who are disproportionately criminalized. Furthermore, by collaborating with community voices to devise a set of alternative, non-police responses, grounded in culturally-responsive, trauma-informed de-escalation, OUSD will grow its internal capacity to respond effectively and compassionately. Additionally, implementing a plan to promote trauma-informed, restorative, and anti-racist culture throughout schools will advance more positive conditions for learning.



Outreach, Engagement & Data Sources: In partnership with community-based organizations, including Black Organizing Project, Community & Youth Outreach, Communities United for Restorative Youth Justice (CURYJ), Restorative Justice for Oakland Youth (RJOY), Young Women’s Freedom Center (YMFC), Urban Peace Movement (UPM), and Parent Leadership Action Network (PLAN), a George Floyd Design Team gathered input from a variety of community sources.

Incorporating the perspectives of students, families, staff, and community is essential to the formation of a sound and sustainable plan. Therefore, to inform this plan, the Phase 2 Design Team conducted an outreach and engagement process, including a listening campaign and exploration of varied data sources.

Among the sources consulted are:

Records and Dashboard Data

- OSPD Police Call Data (2018)
- OUSD Intake Call Log (2021-present)
- OUSD Suspension Dashboard Data (2018-19 - present)

Data from Annual Surveys

- California Healthy Kids Surveys (CHKS) - students, parents, & staff (Spring 2022)
- OUSD Principal Survey (Spring 2022)
- OUSD Staff Retention Survey (Spring 2022)

Data from Specialized Surveys

- OUSD Administrator Feedback from First Safety Planning Process (Spring 2022)
- BOP’s GFR People’s Budget Community Survey - students, family, community, staff (Fall 2022)

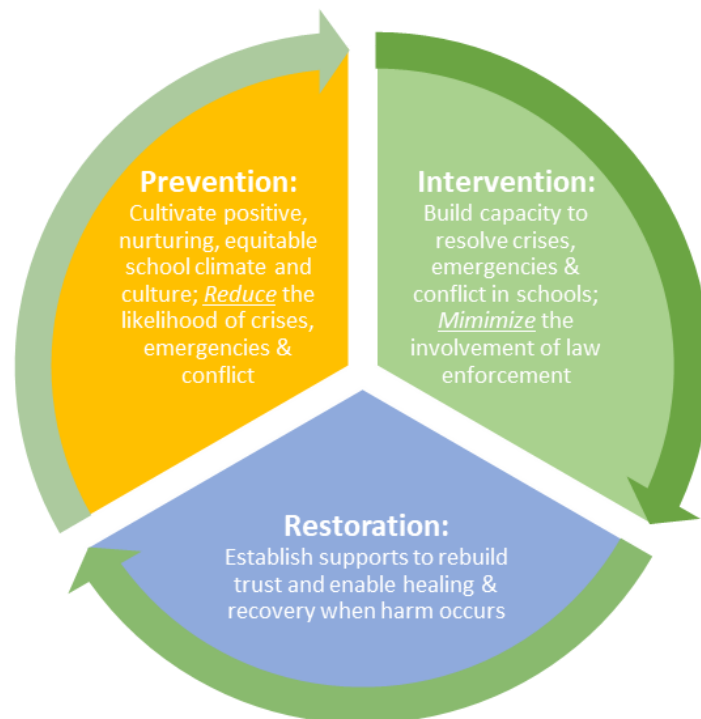
Listening Sessions with Stakeholders

- Culture Keeper Listening Session (Spring 2022)
- Principal Listening Session (Fall 2022)
- Racial Justice Task Force Listening Session (Fall 2022)
- Community Schools Listening Session - CKs, RJFs, CSMs, CMs (Fall 2022)
- Oakland Tech Listening Session (Fall 2022)
- Bunche Academy Staff Listening Session (Fall 2022)

Summaries and Analyses of Data

- Summary of Multiple School Site & CBO Listening Session Themes (BACR, Bunche, Castlemont, Dewey, Life Academy, Oakland Tech, Ruidsdale Newcomer & Continuation, Savin Shorties, Sojourner Truth)
- OUSD GFR Village Response Plans Analysis (Fall 2022)

Structure of the Plan: The Phase 2 plan is organized according to the following categories: Prevention, Intervention, and Restoration. The Prevention work is designed to create a nurturing and racially equitable school climate and culture, thereby reducing the likelihood of conflicts and crises that previously led to police contact; the Intervention work builds capacity and leverages partnerships so that most crises can be handled without involving law enforcement; and the Restoration work enhances schools' ability to rebuild trust and facilitate healing (for individuals and the school community) when harm does occur.





Overarching Areas of Impact

The aims of the strategies described in this plan are to accomplish the following throughout OUSD schools:

- Maintain a low number of police contacts
- Increase sense of safety
- Increase capacity to prevent and respond to crises without involving law enforcement
- Improve culture and climate
- Improve disciplinary responses
- Increase racial equity
- Increase equity for students with disabilities

The Phase 2 Design Team has committed to a number of strategies for Prevention, Intervention, and Restoration. In the sections below, those strategies are listed alongside “outputs” (indicators that can be counted to monitor each strategy’s implementation), as well as Specific, Measurable, Achievable, Relevant, and Time-Bound (SMART) outcomes that articulate the intended impacts of the work. Baseline measures for the SMART outcomes and annual targets are provided in the Phase 2 Outcomes Table (see [Appendix](#)).

Prevention

Prevention Needs & Overview

Input from the array of OUSD stakeholders points to a number of needs that must be met to effectively prevent students being pushed down the school-to-prison pipeline. Prevention in OUSD relies upon a different sort of definition of safety - one that is grounded in relationships more than security measures.

- Data from BOP's GFR People's Budget Community Survey, multiple listening sessions with site staff, CBOs, and students consistently reveal that students and families desire a school environment that is intentionally nurturing and supportive. Specifically, students from the Oakland Tech Student Equity Team said that “adults that care and have relationships with students” is an alternative to policing that is working well. GFR Phase 2 prevention strategies, therefore, include supporting school personnel to advance a more positive, restorative, and racially equitable climate and culture and to cultivate strong and nurturing relationships with students and families.
- Data from OUSD's Principal Survey from 2022 show that many school administrators are unaware of or do not use essential tools designed to stem the school-to-prison pipeline. For example, only 32% of principals truly use the Discipline Matrix to guide disciplinary actions, and 34% of principals are unaware of

OUSD's internal intake number which is how schools can access non-police support in emergencies. Prevention strategies, therefore, also must include training for school administrators and other stakeholders to raise awareness of these tools.

- Finally, listening sessions with school personnel, including school principals and community schools staff, show that they feel vulnerable to external threats and would like for the district to also prioritize a facilities inventory and response plan to ensure OUSD students and staff are safe at their schools.

Prevention Strategies

Strategy	Implementation Monitoring Indicator/Outputs	SMART Target
OUSD's Behavioral Health Unit will offer Trauma-Informed Escalation Prevention training to all OUSD personnel	# of OUSD personnel trained each year	Increase proportion of staff who know how to de-escalate a student using a trauma-informed approach by 10% each year
OUSD's Community Schools and Student Services (CSSS) will enhance community and relationship building capacity through Restorative Justice (RJ) Tier 1 RJ practices, the implementation of Multi-Tiered Systems of Support (MTSS), and universal Social Emotional Learning (SEL) screening	# of classroom teachers trained each year in Tier 1 RJ # of Tier 1 RJ processes facilitated annually % of schools implementing Tier 1 RJ processes % of schools implementing MTSS with fidelity % of students receiving Universal SEL screening	75% of students report that "adults at this school help students resolve conflicts through mediation/restorative justice" on CHKS 100% of OUSD sites have a staff member trained to provide prevention strategies as their primary role (e.g., RJ Facilitator, Community Schools Manager, Social Worker, etc.)
OUSD's Office of Equity and the Racial Justice and Healing Taskforce will incorporate annual Anti-Racism Training into mandatory staff-wide professional development (including negotiations with unions)	# of staff trained each year % of staff who have received training annually	90% of all students indicate that they have not "experienced disrespect from adults at school on the basis of race/ethnicity/culture," and that "adults get along well with students from different cultural backgrounds" on CHKS <u>No racial or SpEd disparity on above</u>
OUSD's Network Superintendents and CSSS Department will convey to school leaders that the first two weeks of school should be utilized to build and community as much as possible through circles, games, and joyful interaction	# of teachers spending the first two weeks on connection and community	90% of students indicate that there is an adult at school who "really cares" about them; 75% indicate that they are "happy to be at this school and that they feel like they are "part of this school!" <u>No racial or SpEd disparity on above</u>

Strategy	Implementation Monitoring Indicator/Outputs	SMART Target
<p>OUSD Facilities will conduct a district-wide assessment of school site safety needs (e.g., exit/entry gates, phone systems, radios, bathrooms, etc.) and ensure a phased plan is in place to meet all school site needs.</p>	<p>Assessment and phased plan completed by August 2023 # of schools with facility-based safety needs met by August 2024</p>	<p>90% of students report that they feel "safe" or "very safe" at school on CHKS 100% of students indicate missing 0/past 30 days of school because they "felt unsafe at school" on CHKS 100% of parents report believing that their child is safe on school grounds on CHKS parent survey 95% of school staff do not report "feeling unsafe" as major stressor on OUSD Staff Retention Survey <u>No racial or SpEd disparity on above</u></p>

Crisis Response & Intervention

Intervention/Crisis Response Needs & Overview

Multiple data sources indicate a need to build capacity for crisis response and intervention when incidents do occur, in order to minimize the use of law enforcement on OUSD campuses and at OUSD-sponsored events. Strategies for crisis response and intervention must be built around a definition of safety that's grounded in relationships more than security measures.

- Listening sessions with school principals, other school staff, and Culture Keepers (CKs) and Culture & Climate Ambassadors (CCAs) themselves point to the need to ensure that OUSD has enough CKs and CCAs, that they are highly skilled, and well-supported professionally and financially. These individuals are often the first line of response for crises that would once have elicited a police response, and are therefore an essential area of investment. The plan, therefore, includes strategies to help ensure consistency, longevity, training, and supervision for CKs and CCAs.
- Based on a site-by-site analysis of a variety of data sources, it's clear that each school has its own needs and resiliencies, and that the most effective way to prevent unnecessary calls to the police is to draw upon each site's strengths. This is the reasoning behind the GFR Village Response Team strategy - each school designs its own plan, including training for Team members and sample responses to situations that may arise, and OUSD's Student Support & Safety Unit follows up to ensure those plans are completed and operationalized.
- In alignment with the George Floyd Resolution, strategies under Intervention/Crisis Response also include building up sites' capacity to support both mental health crises and incidents involving interpersonal conflict, both of which used to prompt a police response, according to independent analyses of OSPD data.

- Finally, the dissolution of OSPD and the emergence of the City Department of Violence Prevention (DVP) funded school-based violence prevention/interruption specialists necessitate a set of clear interagency coordination and communication protocols.

Intervention/Crisis Response Strategies

Strategy	Implementation Monitoring Indicator/Outputs	SMART Target
OUSD's Student Support & Safety will review OUSD's Administrative Guidance for Police-Free Schools at the beginning of each school year	# of school administrators attending presentation each school year # of calls to OUSD Intake Line	100% of school administrators are aware of police-free safety protocols and the OUSD Intake Line (annual principals survey)
As CKs and CCAs are the first line of protection against police contact at schools, OUSD's Student Support & Safety Unit will support a well-functioning corps of CKs and CCAs, by hiring additional CKs and CCAs for 2023-24, advocating for pay raises, and providing high-quality training and supervision	# of CKs and CCAs % of CKs and CCAs earning \$25 or more/hr % of CKs and CCAs with up-to-date training in Trauma-Informed Escalation Prevention % of CKs and CCAs with up-to-date training in Safety Training/De-Escalation % of CKs and CCAs with up-to-date training in Mental Health First Aid # of CKs & CCAs evaluated by their supervisor each year	100% of CKs and CCAs feel supported in their jobs and 75% of CKs and CCAs indicate that salary is a factor that makes them want to stay in their job on Staff Retention Survey 80% year-to-year staff retention rate among CKs and CCAs
OUSD's Student Support & Safety unit will support every school in developing a GFR Village Response Plan, including providing or facilitating trainings for GFR Village Response Teams (renewed annually).	# of sites with completed GFR Village Response Plans each year # of sites completing the training listed in their Plans each year	Sustain at least a 75% reduction in police contacts from baseline year (2019-20)
OUSD's CSSS will ensure at least 2 people at each site are trained in Mental Health First Aid (e.g., RJ Facilitators, CKs, CCAs, Assistant Principals, TUPE Coaches, CBO partners, etc.).	# of people trained in Mental Health First Aid % of sites that have at least 2 people trained in Mental Health First Aid	Sustain a 100% reduction from baseline in police calls for mental health crises from baseline year (2019-20)

Strategy	Implementation Monitoring Indicator/Outputs	SMART Target
<p>OUSD's Student Support & Safety will review OUSD's Discipline Matrix with school administrators at the beginning of each school year, and individual school sites will inform school site personnel, students, and families</p>	<p># of school administrators receiving review # of school personnel receiving review (teachers, counselors, etc.) # of students receiving information about discipline matrix # of parents/guardians receiving information about discipline matrix</p>	<p>Overall number of suspensions, proportionate to enrollment, decrease annually by 5% Overall proportion of students suspended decreases annually by 5% Proportion of Black students suspended decreases annually by 25% Expulsion referrals decrease annually by 10%</p>
<p>OUSD's RJ program will ensure at least 2 people at each site are trained in Tier 2 RJ facilitation (e.g., RJ Facilitators, CKs, CCAs, Assistant Principals, TUPE Coaches, CBO partners, etc.)</p>	<p># of people trained to facilitate RJ Tier 2 processes % of sites that have at least 2 people trained in Tier 2 RJ</p>	<p>75% of all students report that "consequences for breaking rules are applied fairly" and that "teachers at this school treat students fairly" on CHKS <u>No racial or SpEd disparity on above</u></p>
<p>OUSD will hire additional RJ Facilitators to ensure that school sites are supported to resolve conflicts, advance healing, and ensure accountability without exclusionary means</p>	<p># of RJ Facilitators per school population</p>	
<p>OUSD's CSSS Department will oversee formal partnerships with City of Oakland Department of Violence Prevention (DVP)-funded Violence Interrupters, Gender-Based Violence Specialists, and Life Coaches, and collaboratively develop measures to ensure they are delivering quality supports at school sites</p>	<p># of Violence Interrupters, Gender-Based Violence Specialists, and Life Coaches working with OUSD sites/students % of school personnel, administrators, students, and/or family members expressing satisfaction with DVP</p>	<p>Work with DVP Specialists and/or All City Council to devise trauma-informed way to measure impact of DVP programs, including: increased safety, increased resilience, reduced violence, reduced justice system involvement, and reduced sexual violence among students</p>

Restoration

Restoration Needs & Overview

In recognition that relationships are the fabric of a healthy school culture and climate, and that crises, conflicts, and other incidents requiring an emergency response can be highly disruptive to relationships, the Phase 2 Design Team identified restoration as a key component of the Phase 2 work. Strategies in this category focus on rebuilding trust and supporting recovery and healing when harm occurs.

- Increased access to mental health providers emerged as the most pressing need in the data analysis that informed this plan. Mental health needs were named in every data source reviewed for this plan, many of which specifically called for culturally responsive and representative mental health providers. When a crisis occurs at a

school site, the need on campus for clinically-trained individuals is acute - students need professional help to process trauma, grief, fear, and anger.

- After mental health supports, restorative justice was the second most frequently named priority that emerged from the data analysis. Specifically, RJ was a stated need in school staff listening sessions, and was a top strategy identified in BOP’s GFR People’s Budget Community Survey. Moreover, RJ is specifically listed in the George Floyd Resolution itself and in the GFR Phase 1 plan.
- The GFR Design Team and best practices both indicate a need for data-driven decision-making. This plan, therefore, calls for regular and systematic reviews of data, including looking at site-level GFR Village Response Plan implementation annually to ensure the year’s safety challenges result in improved strategies.

Restoration Strategies

Strategy	Implementation Monitoring Indicator/Outputs	SMART Target
OUSD’s CSSS Department will leverage partnerships with community-based organizations to increase student access to culturally-responsive mental health services	# of CBO-contracted behavioral health service hours # of behavioral health service hours per student	Decrease by 10% every year the proportion of middle and high school students indicating on CHKS that during the past 12 months they felt "so sad or hopeless almost everyday for 2 weeks or more that [they] stopped doing some usual activities" and "seriously considered attempting suicide?"
OUSD’s CSSS Department will launch a peer wellness program to enable youth to access support from other youth	Peer wellness program implementation design completed by January 2024 # of peer wellness ambassadors/leaders trained # of youth accessing peer wellness supports	Increase by 10% every year the proportion of middle school and high school students indicating on CHKS that they, "know where to go for help if [they are] feeling stressed, nervous, sad, depressed or angry"
OUSD will increase the number of behavioral health professionals and school nurses serving school sites to increase access to care	# of nurses per population # of behavioral health professionals per population	
OUSD’s RJ program will ensure at least 2 people at each site are trained in Tier 3 RJ facilitation (e.g., RJ Facilitators, CKs, CCAs, Assistant Principals, TUPE Coaches, CBO partners, etc.)	# of people trained to facilitate RJ Tier 3 processes	100% of sites have at least 2 people trained in Tier 3 RJ
OUSD’s Student Support & Safety Unit will create a district-wide process for site-level end-of-year data analyses (i.e., calls to police, suspensions, training) to inform annual revisions to SPSAs and GFR Village Response Plans Strategy	District-level reporting presented in August each year	100% of sites utilize data analyses to inform annual revisions to School Plan for Student Achievement and GFR Village Response Plans

Budget



This work will require funds to expand community-based contractual partnerships, to hire additional personnel, to ensure extended contracts for OUSD training and planning time for both OUSD staff and after school personnel included in training, for supplies, and for consultant fee for annual data analyses. Detailed budget is attached under separate cover.

Appendix: Phase 2 Outcomes Table

Baseline Year	Baseline Figure	Y1 Target	Y2 Target	Y3 Target
Increase proportion of staff who know how to de-escalate a student using a trauma-informed approach by 10% each year				
2021-22	77%	84.7%	93%	100%
75% of students report that “adults at this school help students resolve conflicts through mediation/restorative justice” on CHKS*				
2021-22	MS: 53% HS: 40%	MS: 60% HS: 52%	MS: 67% HS: 64%	MS: 75% HS: 75%
90% of students indicate that they have not “experienced disrespect from adults at school on the basis of race/ethnicity/culture” on CHKS*				
2021-22	MS: 74% HS: 70%	MS: 81.4% HS: 77%	MS: 89.5% HS: 84.7%	MS: 98.5% HS: 93.17%
90% of all students indicate that “adults get along well with students from different cultural backgrounds” on CHKS *				
2021-22	MS: 64% HS: 58%	MS: 75% HS: 68%	MS: 83% HS: 79%	MS: 90% HS: 90%
90% of students indicate that there is an adult at school who “really cares” about them on CHKS*				
2021-22	59.5%	68.4%	78.7%	90%
75% of students indicate that they are “happy to be at this school” on CHKS*				
2021-22	MS: 52% HS: 55%	MS: 60% HS: 61%	MS: 67% HS: 68%	MS: 75% HS: 75%

Baseline Year	Baseline Figure	Y1 Target	Y2 Target	Y3 Target
75% of students indicate that they feel like they are “part of this school” on CHKS*				
2021-22	MS: 51% HS: 53%	MS: 59% HS: 60%	MS: 67% HS: 67%	MS: 75% HS: 75%
90% of students report that they feel “safe” or “very safe” at school on CHKS*				
2021-22	Elem: 73% Middle: 55% High: 58%	Elem: 84% Middle: 63% High: 66.7%	Elem: 90% Middle: 73% High: 76.7%	Elem: 90% Middle: 84% High: 88%
100% of students report that they missed zero of the past 30 days of school because they felt unsafe at school on CHKS*				
2021-22	Middle: 85% High: 87%	Middle: 90% High: 92.2%	Middle: 95.5% High: 97.7%	Middle: 100% High: 100%
100% of parents report believing that their child is safe on school grounds on CHKS parent survey*				
2021-22	91%	95.5%	100%	100%
95% of school staff do not report “feeling unsafe” as major stressor on OUSD Staff Retention Survey				
2021-22	84%	89%	94%	100%
100% of school administrators are aware of police-free safety protocols (annual principals survey)				
2022-23	100%	100%	100%	100%
100% of school administrators are aware of the OUSD Intake Line (annual principals survey)				
2021-22	66%	77%	88%	100%



Baseline Year	Baseline Figure	Y1 Target	Y2 Target	Y3 Target
100% of CKs and CCAs feel supported in their jobs on Staff Retention Survey				
2021-22	Data pending			
75% of CKs and CCAs indicate that salary is a factor that makes them want to stay in their job on Staff Retention Survey				
2021-22	Data pending			
100% of Culture & Climate Ambassadors and Culture Keepers are skilled in supportive crisis intervention (Safety Training/De-Escalation, Trauma-Informed Escalation Prevention, Mental Health First Aid)				
2022-23	70%	100%	100%	100%
Sustain at least a 75% reduction in police contacts from baseline year				
2019-20	2,128	532	532	532
Sustain a 100% reduction from baseline in police calls for mental health crises from baseline year				
2019-20	111	0	0	0
Overall number of suspensions, proportionate to enrollment, decrease annually by 5%*				
2018-19	2011 incidents/38799 pop =.054 incidents per pop	.051 incidents per pop	.049 incidents per pop	.046 incidents per pop
Overall proportion of students suspended decreases annually by 5%*				
2021-22	2.0%	1.5%	1.1%	.84%
Proportion of Black students suspended decreases annually by 25%				
2021-22	5.2%	3.9%	2.9%	2.2%

Baseline Year	Baseline Figure	Y1 Target	Y2 Target	Y3 Target
Expulsion referrals decrease annually by 10%				
2021-22	120	108	97	87
75% of all students report that “consequences for breaking classroom or school rules are applied fairly to all students” on CHKS*				
2021-22	MS: 51% HS: 47.6%	MS: 59% HS: 57%	MS: 67% HS: 66%	MS: 75% HS: 75%
75% of all students report that “teachers at this school treat students fairly” on CHKS*				
2021-22	MS: 59% HS: 65%	MS: 64% HS: 68%	MS: 69% HS: 72%	MS: 75% HS: 75%
Work with DVP Specialists and/or All City Council to devise trauma-informed way to measure impact of DVP programs, including: increased safety, increased resilience, reduced violence, reduced justice system involvement, and reduced sexual violence among students				
2023-24	TBD	TBD	TBD	TBD
Decrease by 10% every year the proportion of middle and high school students indicating on CHKS that during the past 12 months they felt "so sad or hopeless almost everyday for 2 weeks or more that [they] stopped doing some usual activities"				
2021-11	MS: 34% HS: 34%	MS: 31% HS: 31%	MS: 28% HS: 28%	MS: 25% HS: 25%
Decrease by 10% every year the proportion of middle and high school students indicating on CHKS that they “seriously considered attempting suicide?”				
2021-22	MS: 16% HS: 11.7%	MS: 14% HS: 10.5%	MS: 12% HS: 9.5%	MS: 10% HS: 8.5%



Baseline Year	Baseline Figure	Y1 Target	Y2 Target	Y3 Target
100% of sites have at least 2 people trained in Tier 3 RJ				
2021-22	Data pending	100%	100%	100%
100% of sites utilize data analyses to inform annual revisions to School Plan for Student Achievement and GFR Village Response Plans				
2023-24	TBD	TBD	TBD	TBD

**Data shall be disaggregated and analyzed to detect increases or decreases in racial disparities and SpEd/non-SpEd disparities. CHKS data will be analyzed to determine if there are any statistically significant differences across race/ethnicity as well as SpEd status. A statistically significant difference is a difference across groups that is likely attributable to something other than chance. Suspension data will be analyzed to calculate disproportionately indices (DIs) for Black students and for SpEd students. DI is calculated by taking the proportion of suspended students who are Black (or SpEd) and dividing it by the proportion of the student body that is Black students (or SpEd). In 2018-19 Black students comprised approximately 57.7% of suspensions but only approx 24.6% of the student body, so the DI at that time was 2.3. A DI of 1 indicates no disproportionality in suspension.*

**GFR Design Team Transformative School Safety Budget
December 2022**

New Personnel

Category	Number of Positions Needed per School	Number of Positions Needed - TOTAL	Current Number of Positions	Difference	Salary per Position	Total Cost per Position (Including Benefits)	Total Cost for All Additional Staff Needed
Culture Keepers	Per Elementary School	1.0	46	53	\$54,000	\$94,500	\$9,166,500
	Per Middle School	2.0	30				
	Per High School	3.0	54				
	Additional Staff for Each of the 20 Schools with Highest # of Calls to OPD	1.0	20				
Restorative Justice Facilitators	Per Elementary School	1.0	46	24	\$68,426	\$119,746	\$12,932,514
	Per Middle School	2.0	30				
	Per High School	2.0	36				
	Additional Staff for Each of the 20 Schools with Highest Rate of Out-of-School Suspensions of Black Students	1.0	20				
School Nurses	Per Elementary School	1.0	46	23	\$89,056	\$155,848	\$8,727,488
	Per Middle School	1.0	15				
	Per High School	1.0	18				
Family Parent Liaisons	Per Elementary School (2 x 0.5 FTE or 1.0 FTE)	1.0	46	5	\$60,655	\$106,146	\$7,854,823
	Per Middle School (2 x 0.5 FTE or 1.0 FTE)	1.0	15				
	Per High School (2 x 0.5 FTE or 1.0 FTE)	1.0	18				
Trauma-Informed Mental Health Counselors	Per Elementary School	1.0	46	35	\$90,298	\$158,022	\$12,254,251
	Middle and High School Students	1.0 for every 250 Students	66.5				
Safety Program Coordinator	n/a	n/a	1.0	0	1.0	\$107,492	\$188,111
NEW PERSONNEL SUB-TOTAL							\$51,123,687

Raises for Existing Personnel

Item	Current Wages per Position	Total Cost per Position (Including Benefits)	Proposed Wages per Position	Proposed Total Cost per Position (Including Benefits)	Number of Personnel	Total Cost
Raises for Existing Culture Keepers	\$34,000	\$51,000	\$54,000	\$94,500	53	\$2,305,500
Raises for Existing Site-Based Culture & Climate Ambassadors	\$54,000	\$81,000	\$66,000	\$115,500	5	\$172,500
Raises for Existing Central Culture & Climate Ambassadors	\$54,000	\$81,000	\$72,169	\$126,296	7	\$317,070
RAISES FOR EXISTING PERSONNEL SUB-TOTAL						\$2,795,070

Non-Personnel Items

Item	Number	Type	Cost per Item	Total Cost
Contracts for Community-Based Organizations	6	2 for Deescalation, 2 for Violence Interruption, 2 for Youth Development	\$300,000	\$1,800,000
Trainings	362	Allocated for all of the new Restorative Justice Facilitators, Family Parent Liaisons, Culture Keepers, and the Safety Program Coordinator	\$5,000	\$1,810,000
Peer Wellness Program	1	n/a	\$100,000	\$100,000
Uniforms and Equipment	n/a	For Culture Keepers and Culture & Climate Ambassadors	\$25,000	\$25,000
Extended Contracts for OUSD Staff Training Participants	n/a	n/a	\$61,600	\$61,600
NON-PERSONNEL ITEMS SUB-TOTAL				\$3,796,600

GRAND TOTAL

\$57,715,357

Sources:
 Number of Schools and Students OUSD, *Fast Facts 2021-22*, <https://drive.google.com/drive/folders/0B6QEqrRqzjxxzOGIiWIBUS2d2Zxc?resourcekey=0-7sk8AIBhsl4Qp01bD68R6Q>
 OUSD Dashboard, <https://dashboards.ousd.org/1/HR/views/2223StaffDataDashboardPublic/AllStaffSnapshot?%3Aembed=y> (accessed on 11/29/22); for Culture Keepers, source was OUSD Design Team; for Trauma-Informed Mental Health Counselors, figure used was for Social Workers
 Current Number of FTEs
 Current Salary - Culture Keepers and Culture & Climate Ambassadors OUSD Design Team
 Benefit Estimates OUSD Design Team
 Salary - Restorative Justice Facilitators, School Nurses, Family Parent Liaisons, and Psychologists OUSD Salary Schedules, <https://www.ousd.org/Page/16118> (Note: the midpoint between the high and low ends of the range was used) (the schedule for psychologists was used for Trauma-Informed Mental Health Counselors)
 Proposed Salary - Culture Keepers BOP Proposed Increase