

Safe and Successful Kids Interlocal Board Budget Allocation						
FY 2018-19 Current and F& 2019-20 Proposed						
March 14, 2019	FY 18-19 APPROVED					FY 19-20 PROPOSED
Sources						4% increase
LPS SSK Interlocal Agreement Appropriation	\$1,050,000					\$ 1,092,000
City SSK Interlocal Agreement Appropriation	\$1,050,000					\$ 1,092,000
Total Agreement Funding	\$2,100,000					\$ 2,184,000
City Funding for portion of SRO training expenses	\$40,892					
TOTAL Sources	\$2,140,892					\$ 2,184,000
			FY 18-19 EXPENDED thru Jan. 31	FY 18-19 PROJECTED Feb.1 thru Aug. 31	FY 18-19 TOTAL	FY 18-19 Notes
Uses						
Net Cost of City CLC sites	\$ 620,773	City Parks & Recreation Department	\$ 257,527	\$ 337,537	\$ 595,064	vacancy savings of \$21,246
Net Program Funding	\$ 1,520,119					\$ 1,576,543
Protective Programming	Cost	Managing Org.				
Threat Assessment Officer, Sept. 2018 - Aug. 2019	\$66,438	City Police Department				\$ 69,846
School Resource Officers, Sept. - Dec. 2018	\$106,831	City Police Department				\$ 403,117
School Resource Officers, Jan. - Aug. 2019	\$296,850	City Police Department				
Subtotal SSK Interlocal Funding	\$470,119				\$ 470,119	\$ 472,963
Percentage of Net Subtotal	31%					30%
Preventive Programming	Cost	Managing Org.				
Social Worker	\$ 100,000	LPS Student Services Department				\$ 104,000
Contracted Behavioral Health Services	\$ 300,000	LPS Student Services Department				\$ 312,000
Subtotal SSK Interlocal Preventive Funding	\$ 400,000					\$ 416,000
Percentage of Net Subtotal	26%					26%
Proactive Programming	Cost	Managing Org.				
Community Learning Centers Initiative Leadership Staff	\$ 218,480	LPS CLC	\$ 41,966	\$ 176,514	\$ 218,480	\$ 240,900
Community Learning Centers Programming	\$ 211,520	LPS CLC	\$ 2,326	\$ 264,193	\$ 266,519	\$ 239,680
CLC STEAM Programming	\$ 130,000	LPS CLC		\$ 130,000	\$ 130,000	\$ 145,000
Scholarships; family learning support and services; and SCCs at future CLC sites.	\$ 84,000	LPS CLC	\$ 431	\$ 28,569	\$ 29,000	\$ 60,000
Subtotal SSK Interlocal Proactive Funding	\$ 644,000	LPS CLC	\$ 44,723	\$ 599,276	\$ 643,999	\$ 685,580
Percentage of Net Subtotal	42%					43%
Nonprofit Board Legal and Financial Costs						
Legal	\$ 3,000.00	LPS Contractual				\$ 2,000
Financial	\$ 3,000.00	LPS Contractual				
Subtotal SSK Interlocal Funding	\$ 6,000.00					\$ 2,000
TOTAL USES SSK Interlocal Funding	\$2,140,892					\$ 2,184,000
Managing Organization Expenses						
LPS	\$ 1,050,000					\$ 1,103,580
City	\$1,090,892					\$ 1,080,420
	\$ 2,140,892					\$ 2,184,000