

SSK Interlocal Board Budget Allocation				
FY 2018-19				Final Draft: July 18, 2018
<b>Sources</b>				
LPS SSK Interlocal Agreement Appropriation		\$1,050,000		Article III.1
City SSK Interlocal Agreement Appropriation		\$1,050,000		Article III.1
Total Agreement Funding		\$2,100,000		
City Funding for portion of SRO training expenses		\$40,892		Article III.3.c.1
<b>TOTAL Sources</b>		<b>\$2,140,892</b>		
<b>Uses</b>				
Net Cost of City CLC sites		\$ 620,773	City Parks & Recreation Department	Reimbursement of expenses for six CLC sites where Parks and Recreation is engaged in providing services. Article III.2
Net Program Funding		\$ 1,520,119		Net Program Funding: For purposes of this Agreement, "Net Program Funding" shall be calculated by subtracting the funding amount for the costs of the City's CLC Sites provided in this Article III.2 from the combine Total Agreement Funding amounts of the City and LPS.
<b>Protective Programming</b>				
	FTE	Cost	Managing Org.	Notes
Threat Assessment Officer, Sept. 2018 - Aug. 2019	1	\$66,438	City Police Department	50% of cost to be paid from SSK Interlocal funding and 50% of cost to be paid by LPS during school year, 100% of cost to be paid by SSK Interlocal Board during summer
School Resource Officers, Sept. - Dec. 2018	6	\$106,831	City Police Department	100% of cost to be funded from City share of SSK Interlocal funding during new officer training plus cost that exceeds the Total Program Funding due to SRO training expenses
School Resource Officers, Jan. - Aug. 2019	6	\$296,850	City Police Department	50% of cost to be paid from SSK Interlocal funding and 50% of cost to be paid by LPS beyond SSK Interlocal funding during spring semester, 100% of cost to be paid from SSK Interlocal funding during summer
Subtotal SSK Interlocal Funding		\$470,119		LPS cost of Threat Assessment Officer and Six SRO's \$141,640 beyond SSK Interlocal funding
Percentage of Net Subtotal		31%		Beginning in 2019-20, up to 30% of the budget may be used for Protective Programming
<b>Preventive Programming</b>				
	FTE	Cost	Managing Org.	Notes
Social Worker	1	\$ 100,000	LPS Student Services Department	
Contracted Behavioral Health Services		\$ 300,000	LPS Student Services Department	Contracted behavioral health services for students and their legal guardians
Subtotal SSK Interlocal Preventive Funding		\$ 400,000		
Percentage of Net Subtotal		26%		
<b>Proactive Programming</b>				
<b>Community Learning Centers Initiative Leadership</b>				
CLC Curriculum/Family Specialist	1	\$ 74,000	LPS CLC	
Increase CLC secretary from 0.75 to 1.0 FTE	0.25	\$ 11,480	LPS CLC	
Contracted CLC Program Evaluation		\$ 100,000	LPS CLC	
Contracted Public Information/Fund Development		\$ 25,000	LPS CLC	
Professional Development		\$ 8,000	LPS CLC	
<b>Community Learning Centers Programming</b>				
CLC Initiative STEAM Programming		\$ 130,000	LPS CLC	\$5,000 per site for science, technology, engineering, arts and math programs
CLC Initiative Direct Education and Wellness Programming		\$ 211,520	LPS CLC	Grants to sites for reading, physical education, fitness, wellness, summer enrichment
Scholarships; family learning support and services; and SCCs at future CLC sites.		\$ 84,000	LPS CLC	Article I2c1a-c: Upon determination that funding for CLC leadership and direct education programming meets expectations
Subtotal SSK Interlocal Proactive Funding		\$ 644,000	LPS CLC	
Percentage of Net Subtotal		42%		Beginning in 2019-20, not less than 40% of the budget shall be used for Proactive Programming
<b>SSK Interlocal Administrative Costs</b>				
				Monitor expenses during first year budget.
Finance Officer		\$ -	City Finance Department	SSK Interlocal Board Finance Officer services; costs may be divided and paid by participants in approved as part of the budget
Subtotal SSK Interlocal Funding		\$ -		
<b>Nonprofit Board Legal and Financial Costs</b>				
Legal		\$ 3,000.00	LPS Contractual	Legal Services for Lincoln CLC Nonprofit Board (est. from Tracy E.)
Financial		\$ 3,000.00	LPS Contractual	Financial Service of Lincoln CLC Nonprofit Board
Subtotal SSK Interlocal Funding		\$ 6,000.00		
<b>TOTAL USES SSK Interlocal Funding</b>				
		<b>\$2,140,892</b>		
<b>Managing Organization Expenses</b>				
LPS		\$ 1,050,000		LPS will have additional cost of \$141,640 for share of Threat Assessment Officer and SRO's
City		\$1,090,892		City has an additional cost of \$40,892 for the first year due to SRO training costs
		\$ 2,140,892		