

Edited 9.1.20

	FY 18-19 APPROVED Budget	FY 19-20 APPROVED Budget	FY 20-21 APPROVED Budget
Sources		4% increase	0% increase
LPS SSK Interlocal Agreement Contribution	\$ 1,050,000	\$ 1,092,000	\$ 1,092,000
City SSK Interlocal Agreement Contribution	\$ 1,050,000	\$ 1,092,000	\$ 1,092,000
Total Agreement Funding	\$ 2,100,000	\$ 2,184,000	\$ 2,184,000
City Funding for portion of SRO training expenses	\$ 40,892		
TOTAL Sources	\$ 2,140,892	\$ 2,184,000	\$ 2,184,000
Uses			
Net Cost of City CLC sites	\$ 620,773	\$ 607,457	536,646
Net Program Funding	\$ 1,520,119	\$ 1,576,543	\$ 1,647,354
Protective Programming	Cost	Cost	Cost
Threat Assessment Officer, Sept. 2018 - Aug. 2019	\$ 66,438	\$ 69,846	\$ 72,001
School Resource Officers, Sept. - Dec. 2018	\$ 106,831	\$ 403,117	
School Resource Officers, Jan. - Aug. 2019	\$ 296,850		\$ 432,009
Subtotal SKK Interlocal Funding	\$ 470,119	\$ 472,963	\$ 504,010
Percentage of Net Subtotal	31%	30%	30.60%
Contracted amount eligible for inclusion in SSKIB calculation (30% max)			\$ 494,206 capped at 30%
(Contracted amount ineligible for inclusion in SSKIB calculation)			

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Preventive Programming	Cost	Cost	Cost
Social Worker	\$ 100,000	\$ 104,000	\$104,000
Contracted Behavioral Health Services	\$ 300,000	\$ 312,000	\$331,568
Subtotal SSK Interlocal Preventive Funding	\$ 400,000	\$ 416,000	\$ 435,568
Percentage of Net Subtotal	26%	26%	26%
Proactive Programming	Cost	Cost	Cost
Community Learning Centers Initiative Leadership Staff	\$ 218,480	\$ 240,900	243,569
Community Learning Centers Programming	\$ 211,520	\$ 239,680	268,011
CLC STEAM Programming	\$ 130,000	\$ 145,000	145,000
Scholarships; family learning support and services; and SCCs at future CLC sites.	\$ 84,000	\$ 60,000	60,000
Subtotal SSK Interlocal Proactive Funding	\$ 644,000	\$ 685,580	\$ 716,580
Percentage of Net Subtotal	42%	43%	43%
Nonprofit Board Legal and Financial Costs	Cost	Cost	Cost
Legal	\$ 3,000.00	\$ 2,000	\$ 500
Financial	\$ 3,000.00		\$ 500
Subtotal SSK Interlocal Funding	\$ 6,000.00	\$ 2,000	\$ 1,000
TOTAL USES SSK Interlocal Funding	\$2,140,892	\$ 2,184,000	\$ 2,184,000

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	FY 18-19 APPROVED Budget	FY 19-20 APPROVED Budget	FY 20-21 APPROVED Budget
Managing Organization Expenses/Interlocal			LPS/City Budgeted Expenditures:
LPS*	\$ 1,050,000	\$ 1,103,580	\$ 1,153,148
City**	\$ 1,050,000	\$ 1,080,420	\$ 1,030,852
TOTAL Interlocal Spending	\$ 2,100,000	\$ 2,184,000	\$ 2,184,000
City Funding for portion of SRO training expenses	\$ 40,892		
TOTAL with additional training expenses	\$ 2,140,892		

*: LPS has additional cost for its share of Threat Assessment Officer and SROs, per separate agreement

****:**City had additional cost of \$40,892 for first year of SSKIB due to SRO training costs