

Lincoln Safe and Successful Kids Interlocal
Board
Thursday, April 18, 2019, 7:30 AM
Lincoln Public Schools District Office 5905 O
Street Lincoln, NE 68510

1. Call to Order, Recognition of Open Meetings Act
2. Roll Call of Members Present
3. Approval of Minutes from March 21, 2019
4. Public Comments for Items Not Listed on Agenda
5. Approval of proposal to reallocate funding in the FY 20189-19
Safe and Successful Kids Interlocal Budget shifting \$50,000.00
in funding from Scholarships and Family Learning Support and
Services to CLC Direct Education and Wellness Programming.
6. Continued public hearing and approval of the Evaluation Plan for
Protective Programming/SRO Program with first report to be
presented to the Interlocal Board in October 2020 for the 2019-
2020 school year.
7. Public hearing and approval of the submittal of the proposed
Lincoln Safe and Successful Kids Interlocal Budget for FY
2019-20 to Lincoln Public Schools and to the City of Lincoln
for consideration in their respective budgeting processes.
8. Adjournment

MEETING NOTICE
LINCOLN SAFE AND SUCCESSFUL KIDS INTERLOCAL BOARD

Hereby gives notice of its
MEETING
to be held on
Thursday, April 18, 2019, at 7:30 a.m.

Lincoln Public Schools Boardroom
Lincoln Public Schools District Office
5905 O Street
Lincoln, Nebraska

AGENDA

1. Call to Order; Recognition of Open Meetings Act
2. Roll call of members present
3. *Approval of Minutes from March 21, 2019 meeting
4. Public Comments for items not listed on the agenda
5. *Approval of proposal to reallocate funding in the FY 2018-19 Safe and Successful Kids Interlocal Budget shifting \$50,000 in funding from Scholarships and Family Learning Support and Services to CLC Direct Education and Wellness Programming
6. *Continued public hearing and approval of the Evaluation Plan for Protective Programming / SRO Program with first report to be presented to the Interlocal Board in October 2020 for the 2019-2020 school year.
7. *Public hearing and approval of the submittal of the proposed Lincoln Safe and Successful Kids Interlocal Budget for FY 2019-20 to Lincoln Public Schools and to the City of Lincoln for consideration in their respective budgeting processes.
8. Adjournment

Next Meeting: Thursday, June 20, 2019 at 7:30 in the Council Chambers at the County City Building. The purpose of this meeting will be a report regarding Preventive (Mental Health Services) Programming.

*Denotes an agenda item proposed for action by the Interlocal Board.

ACCOMMODATION NOTICE – Lincoln Commission on HUMAN RIGHTS

The City of Lincoln complies with Title VI of the Civil Rights Act of 1964 and Section 504 of the Rehabilitation Act of 1973 guidelines. Ensuring the public's access to and participating in public meetings is a priority for the City of Lincoln. In the event you are in need of a reasonable accommodation in order to attend or participate in a public meeting conducted by the City of Lincoln, please contact the Director of Equity and Diversity, Lincoln Commission on Human Rights, at 402 441-7624 as soon as possible before the scheduled meeting date in order to make your request.

MINUTES

Lincoln Safe & Successful Kids Interlocal Board
City Council Chambers, County-City Building, 555 S. 10th Street
Thursday, March 21, 2019 ~ 7:30 a.m.

Board Members Present:

Chris Beutler	Lanny Boswell	Kathy Danek
Connie Duncan	Cyndi Lamm	Bennie Shobe

Board Members Absent:

None

Staff Members Present:

Lynn Johnson, Parks & Recreation Director	Dr. Steve Joel, Lincoln Public Schools Supt.
Jeff Bliemeister, Police Chief	Denise Pearce, Mayors Office
Holly Lewis, Asst. Director of Parks & Rec.	Nola Derby-Bennet, LPS CLC Director
Brandon Kauffman, Finance Director	John Neal, LPS Asst. to Superintendent

Call to Order & Recognition of 'Open Meetings Act': As per law, Chairman Lanny Boswell announced that the Board follows the regulations of the Open Meetings Act, and called the meeting to order at 7:30 a.m. Roll was called by Theresa Sabatka.

APPROVAL OF MINUTES: A motion was made by Kathy Danek and seconded by Cindy Lamm to approve the minutes of the November 8, 2018 SSKI Board meeting as presented. Upon roll call vote members voted as follows: **"Yes": Chris Beutler, Lanny Boswell, Kathy Danek, Connie Duncan, Cyndi Lamm, Bennie Shobe. "No": None. Motion carried.**

Public Comment:

No one from the public requested to speak with the Board.

Report Regarding Youth Beta Training

Kristen Nelson, Director of Region V Emergency Services, provided an overview presentation regarding the Youth Beta Training. Chief Bliemeister gave a brief introduction as to Kristen being a Region V partner that allows officers to extend the line of care in our community. Kristen spoke about ground breaking training BETA stand for Behavior Health Assessment Training. Joe Wright was the originator of the program that has been going on for the past ten years. BETA is a 4 day training program that has trained 968 police officers to date, Big Beta is a week-long program focused on the youth training for Region V Services. The cost was \$1200.00 to put on a one day training with 58 police officers and 7 school resource officers attending. An overall evaluation was done with a 97% approval rating. The ultimate goal of BETA is teaching awareness of addiction, of stigma and of threat assessments to keep all kids safe.

Presentation Regarding the SRO Program

Luke Bonkiewicz, LPD, and Dr. Leslie Eastman, ESU, #18, provided a presentation of the proposed evaluation metrics based on the 6 goals from the MOU regarding the SRO Program.

(copy attached to official minutes on record) Discussion from the Board began with Bennie Shobe inquiring as to whether the study will be representative of all ethnic groups, He was assured yes it will be. Kathy Danek asked how the data will be shared, Luke Bonkiewicz replied there will be an evaluation each October with the full evaluation being in October 2020. The evaluation plan will be before the SSKIL Board for approval at the next meeting on April 18, 2019.

Lanny Boswell asked for public comment.

Kore Reimer has two children in LPS, he appreciates all of the input LPS opportunities provided to parents to comment on the school resource officer program.

SSKI Proposed Budget

Lynn Johnson reviewed the proposed SSKI Board Budget for FY 2019-20 stating that the total budget was \$2,184,000.00. It was proposed as a 4% increase. Protective programming does not to exceed 30% of budget and the Proactive Programming is not to be less than 40% budget, as required by the interlocal agreement. Public hearing and action on the proposed budget will occur at the next meeting on April 18, 2019.

There being no further business before the Board the meeting was adjourned at 8:33 a.m.

FACTSHEET

SUBJECT: Approval of proposal to reallocate funding in the FY 2018-19 Safe and Successful Kids Interlocal Budget shifting \$50,000 in funding from Scholarships and Family Learning Support and Services to CLC Direct Education and Wellness Programming

LINCOLN COMMUNITY LEARNING CENTERS BOARD
RECOMMENDATION: Pending meeting on March 21, 2019

STAFF RECOMMENDATION: Approval

STAFF CONTACT PERSONS: Nola Derby-Bennet – (402) 436-1964

ATTACHMENT:

REASON FOR ACTION

CLC sites are not requesting scholarship funds at the level anticipated in the approved budget. Reallocation of \$50,000 in funding from Scholarships and Family Learning Support and Services to CLC Direct Education and Wellness Programming is being requested to allow appropriations to be fully utilized during the current fiscal year.

DISCUSSION / FINDINGS OF FACT:

SSK Interlocal Board Budget Allocation FY 2018-19

Proactive Programming

CLC Initiative Direct Education and Wellness Programming	\$211,520 approved	\$261,520 proposed
Scholarship; Family learning support and services	\$ 84,000 approved	\$ 34,000 proposed

POLICY OR PROGRAM CHANGE: ___ Yes X No

OPERATIONAL IMPACT ASSESSMENT: An additional \$50,000 would be available to support direct programming at CLC sites.

FACTSHEET PREPARED BY: Lynn Johnson

DATE: April 10, 2019

Action:

Date:

FACTSHEET

SUBJECT: Approval of the evaluation plan for Protective Programming

STAFF RECOMMENDATION: Approval

LINCOLN COMMUNITY LEARNING CENTERS BOARD

STAFF CONTACT PERSON: John Neal

RECOMMENDATION: No action.

ATTACHMENT: Draft Protective Programming / SRO Program Evaluation Matrix

REASON FOR ACTION

The Safe and Successful Kids (SSK) Interlocal Board is being asked to approve the evaluation plan for Protective Programming / SRO Program.

DISCUSSION / FINDINGS OF FACT:

The MEMORANDUM OF UNDERSTANDING BETWEEN CITY OF LINCOLN AND LINCOLN PUBLIC SCHOOL REGARDING SCHOOL DISCIPLINE AND SCHOOL RESOURCE OFFICERS (MOU) approved in May, 2018 includes the development of a Protective Programming/SRO program evaluation process to be in place in time for the start of the 2019-2020 school year (Section 4.).

The six goals for school discipline and law enforcement included in the MOU (Section 1.) are as follows:

1. To create a common understanding that: (a) school administrators and teachers are ultimately responsible for school discipline and culture; (b) SROs should not be involved in the enforcement of school rules; and (c) a clear delineation of the roles and responsibilities of SROs as to student discipline, with regular review by all stakeholders, is essential.
2. To minimize student discipline issues so they do not become school-based referrals to the juvenile justice system;
3. To promote effectiveness and accountability;
4. To provide training as available to SROs and appropriate LPS staff on effective strategies to work with students that align with program goals;
5. To employ best practices so that all students are treated impartially and without bias by SROs and LPS staff in alignment with applicable City and LPS equity policies; and
6. To utilize best practices for training and oversight with the goal of reducing disproportionality.

The SSK Interlocal Board approved the process for development and approval of the evaluation process at their November 18, 2018 meeting as follows:

- A. LPS and LPD staff have come together to create a matrix that aligns the six goals with existing data sources and proposed new data sources to fill in any gaps.
- B. LPS and LPD staff held a public meeting facilitated by Leadership Lincoln on November 8 to receive feedback in small groups on the evaluation plan matrix and its components.
- C. Opportunities were be available to share ideas regarding the evaluation plan online using the LPS Let's Talk system.
- D. Based on feedback from the community, LPS and LPD staff have made adjustments to the evaluation process matrix and components.
- E. The draft of the plan was presented to the LCLC Board at their February 28, 2019 meeting for feedback.
- F. A final draft will be presented to the SSK Interlocal Board at the March 21, 2019 meeting for approval.

POLICY OR PROGRAM CHANGE: ___ Yes X No

OPERATIONAL IMPACT ASSESSMENT: Staff from LPD and LPS will work cooperatively to collect and report data based on the program evaluation matrix.

FACTSHEET PREPARED BY: Lynn Johnson

DATE: March 12, 2019

Action:

Date:

SRO Evaluation Plan – March 14, 2019

Program Goals	Analysis	Data	Who
<p>1. To create a common understanding that: (a) school administrators and teacher are ultimately responsible for school discipline and culture; (b) SROs should not be involved in the enforcement of school rules; and (c) a clear delineation of the roles and responsibilities of SROs as to student discipline, with regular review by all stakeholders is essential.</p>	<p>(1.1) Develop a document for LPS staff that contains information about the role of the SROs (<i>new data collection</i>)</p> <p>(1.2) Create a dissemination plan for this document (<i>new data collection</i>)</p>	<p>(1.1) LPS SRO Document</p> <p>(1.2) Dissemination Plan for SRO Document</p>	<p>LPS</p> <p>LPS</p>
<p>2. To minimize student discipline issues so they do not become school-based referrals to the juvenile justice system.</p>	<p>(2.1) Outcome of citations/referrals generated by incidents that occurred on LPS school property</p> <ul style="list-style-type: none"> ● Analysis of trend data (2015-2018, and future) 	<p>(2.1) LPD citation/referral data</p> <p>(2.1) Diversion program data</p>	<p>LPD and Juvenile Justice</p> <p>LPS</p>
	<p>(2.2) The number of calls for service that occur on LPS school property during regular school hours</p> <ul style="list-style-type: none"> ● Description of types of incidents ● Frequency of incidents ● Analysis of trend data (2015-2018, and future) 	<p>(2.2) LPD calls for service data involving LPS school property during regular school hours</p>	<p>LPD</p>
<p>3. To promote effectiveness and accountability.</p>	<p>(3.1) Student and staff perceptions about safety and security at school</p>	<p>(3.1) Perception Survey</p>	<p>LPS</p>
	<p>(3.2) Student/parent/staff awareness of SROs and perceptions of SRO actions regarding resolution of issues. (<i>new data collection</i>)</p>	<p>(3.2) Perception Survey</p>	<p>LPS</p>

<p>(3.3) Number of complaints involving SROs during the school year</p> <ul style="list-style-type: none"> • Types of complaints involving SROs • Analysis of trend data (2015-2018, and future) <p>(3.4) Number of commendations involving SROs during school year</p>	<p>(3.3 and 3.4) LPD complaint and commendation data</p>	<p>LPD</p>
<p>(3.5) Educational presentations conducted by SROs for LPS students</p> <ul style="list-style-type: none"> • Number and type of presentations 	<p>(3.5) LPD presentation data</p>	<p>LPD</p>
<p>(3.6) The number of calls for service that occur on LPS school property during regular school hours</p> <ul style="list-style-type: none"> • Description of types of incidents • Frequency of incidents • Analysis of trend data (2015-2018, and future) 	<p>(3.6) LPD calls for service data involving LPS school property during regular school hours</p>	<p>LPD</p>
<p>(3.7) Annual number of LPS students cited/referred by LPD officers for incidents on LPS school property.</p> <ul style="list-style-type: none"> • Analysis of trend data (2015-2018, and future) 	<p>(3.7) LPD citation and juvenile referral data</p>	<p>LPD</p>
<p>(3.8a) Types and frequencies of offenses on LPS school property associated with student citation/referral</p> <p>(3.8b) Person who initiated call for service associated with student citation/referral (SRO vs. another individual, such as a student, staff member, administrator, parent, or citizen)</p> <p>(3.8c) Relationship between types and frequencies of offenses on LPS property associated with student citation/referral and who initiated the call for service</p> <ul style="list-style-type: none"> • Types and frequencies of offenses associated with LPS discipline • Analysis of trend data (2015-2018, and future) 	<p>(3.8a) LPD citation/referral data</p> <p>(3.8b) LPD citation/referral data</p> <p>(3.8c) LPD citation/referral data and LPS discipline data</p>	<p>LPD</p> <p>LPD</p> <p>LPS</p>
<p>(3.9) Diversion outcomes of citations/referrals generated by incidents that occurred on LPS school property</p> <ul style="list-style-type: none"> • Analysis of trend data (2015-2018, and future) 	<p>(3.9) LPD citation/referral data, Project Restore/SAMI (diversion program) data, and LPS discipline data</p>	<p>LPD, Juvenile Justice, and LPS</p>

<p>4. To provide training as available to SROs and appropriate LPS school administrators on effective strategies to work with students that align with program goals.</p>	<p>(4.1) Annual number of hours of training provided to SROs</p> <p>(4.2) Description of the types of training that SROs receive and the alignment of this training to program goals</p>	<p>(4.1 and 4.2) LPD training files</p>	<p>LPD</p>
<p>5. To employ best practices so that all students are treated impartially and without bias by SROs and LPS staff in alignment with applicable City and LPS equity policies.</p>	<p>(5.1a) Demographic breakdown of students cited/referred by LPD officers for incidents on LPS school property.</p> <p>(5.1b) Comparison of the demographic breakdown to overall demographics of LPS students</p> <ul style="list-style-type: none"> ● Comparison of the demographic breakdown to LPS students discipline records ● Analysis of trend data (2015-2018, and future) 	<p>(5.1a) LPD citation and juvenile referral data</p> <p>(5.1b) LPS Statistical Handbook (Student Section) and LPS student discipline data</p>	<p>LPD</p> <p>LPS</p> <p>LPS</p>
<p>6. To utilize best practices for training and oversight with the goal of reducing disproportionality.</p>	<p>(6.1a) Demographic breakdown of students cited/referred by LPD officers for incidents on LPS school property</p> <ul style="list-style-type: none"> ● Analysis of trend data (2015-2018, and future) <p>(6.1b) Comparison of the demographic breakdown to overall demographics of LPS students</p> <ul style="list-style-type: none"> ● Comparison of the demographic breakdown to LPS students discipline records ● Analysis of trend data (2015-2018, and future) <p>6.2) Outcome of citations/referrals generated by incidents that occurred on LPS school property during regular school hours.</p> <p style="padding-left: 40px;">Analysis of trend data (2015-2018, and future)</p>	<p>(6.1a) LPD citation and juvenile referral data</p> <p>(6.1b) LPS Statistical Handbook (Student Section) and LPS student discipline data</p> <p>(6.2) LPD citation/referral data, Project Restore/SAMI data, and LPS discipline data</p>	<p>LPD</p> <p>LPS</p> <p>LPD, Juvenile Justice, and LPS</p>

CLC 2019-20 Budget
 Project# 3092019

Funding Sources	LPS General Funds	LPS In-kind (Admin)	LPS In-kind Indirect	LPS Title I	LPS In-kind (Facilities)	LPS In-kind (USDA Snacks)	Lincoln CLC 21st Century	City of Lincoln General Funds	City Third Party User Fees	City of Lincoln Kind	City of Lincoln Grants	Lead Agency General Funds	Other CLC grants	Lead Agency Third Party User Fees	Lead Agency In-kind	SSK Interlocal	
Total	\$7,994,968	\$389,252	\$180,000	\$24,243	\$290,925	\$343,800	\$808,298	\$607,457	\$771,736	\$460,000	\$8,900	\$1,295,528	\$516,670	\$1,120,012	\$106,567	\$685,580	
CLC Leadership																	
CLC Director	\$90,142	\$90,142															
Secretary III & Secretary I	\$79,485	\$67,545														\$11,940	
FICA/Retiree/Fringe	\$60,260	\$60,260															
Curriculum Consultant Contract	\$37,120	\$37,120															
Family & Neighborhood Specialist																	
Evaluator	\$76,960															\$76,960	
Fund Development/Public Information Contract	\$100,000															\$100,000	
LPS Indirect Costs	\$204,243	\$180,000	\$24,243													\$28,000	
Curriculum/Program Supplies	\$19,346						\$19,346										
Staff Development	\$17,495						\$11,495									\$26,000	
UMT Graduate Assistants	\$51,680												\$51,680			\$240,900	
Total	\$782,736	\$255,072	\$180,000	\$24,243	\$0	\$0	\$30,841	\$0	\$0	\$0	\$0	\$0	\$51,680	\$0	\$0	\$240,900	
CLC Site Programs																	
School Community Coordinator	\$961,383	\$134,180			\$151,235		\$285,751		\$57,406			\$98,271	\$234,540				
SCC Benefits	\$519,070						\$362		\$104,164			\$414,544					
Summer Programming Staff	\$386,658			\$10,000					\$189,338			\$11,440	\$23,000	\$152,880			
Program Staff/Youth Development Specialists	\$1,392,624			\$5,980			\$164,620		\$235,372			\$63,222	\$49,830	\$873,600			
ELO Club Leader	\$460,976			\$25,310			\$299,354		\$19,000		\$8,400	\$29,424	\$42,360	\$87,128			
PT Staff Benefits and FICA	\$56,392								\$26,292								
TEAM Programming																\$145,000	
Direct Education and Wellness Programming	\$239,680															\$239,680	
Staff Development	\$66,320								\$32,000			\$22,568		\$11,752			
Volunteer Time	\$363,102									\$285,000						\$78,102	
Supplies & Equipment	\$211,869			\$2,900			\$18,350		\$33,431		\$500	\$98,488	\$15,400	\$33,696		\$9,300	
Snacks/Meals/ Backpacks	\$631,840					\$386,000	\$100	\$35,608	\$13,984	\$175,000		\$4,992		\$556		\$15,600	
Family Engagement & Events	\$18,389						\$8,730					\$3,744	\$2,150			\$3,765	
Family Support, Behavioral Health, Community Response	\$190,920			\$95,500									\$95,420				
Scholarships: family learning support	\$60,000																
Facilities (space provided)	\$388,744				\$343,800				\$37,664			\$7,280				\$60,000	
Transportation	\$82,909						\$190	\$8,580	\$12,985			\$48,464	\$2,290	\$10,400			
Lead Agency Administration/Indirect Support	\$62,376							\$469,285				\$493,091					
Insurance	\$13,984								\$13,984								
Support Other CLC	\$80,000								\$80,000								
AmeriCorps	\$0																
Scholarships	\$0																
Sub-Total	\$7,212,232	\$134,180	\$0	\$0	\$290,925	\$343,800	\$386,000	\$777,457	\$607,457	\$771,736	\$460,000	\$8,900	\$1,295,528	\$464,996	\$1,120,012	\$106,567	\$444,680
Total	\$7,994,968	\$389,252	\$180,000	\$24,243	\$290,925	\$343,800	\$386,000	\$808,298	\$607,457	\$771,736	\$460,000	\$8,900	\$1,295,528	\$516,670	\$1,120,012	\$106,567	\$685,580

FACTSHEET

SUBJECT: Introduction of Proposed Safe and Successful Kids
Interlocal Funding for FY 2019-20

LINCOLN COMMUNITY LEARNING CENTERS BOARD
RECOMMENDATION: Pending meeting on March 21, 2019

STAFF RECOMMENDATION: Introduction and initial questions at the
March 29 meeting. Recommendation to include proposed funding in
Lincoln Public Schools and City of Lincoln FY 2019-20 budgets

STAFF CONTACT PERSONS: John Neal – (402)436-1608,
Lynn Johnson – (402)441-8265

ATTACHMENT: Proposed Safe and Successful Kids Interlocal Funding for FY 2019-20

REASON FOR ACTION

Pursuant to Article V of the Interlocal Cooperation Agreement between Lincoln Public Schools and City of Lincoln for Lincoln Safe and Successful Kids an operating budget is to be submitted to each of the interlocal agreement participants by May 1 of each year for inclusion in budgets for the next fiscal year.

DISCUSSION / FINDINGS OF FACT:

Article III 1. The budget annual increase for funding support for Purpose and Programs may be up to 5%. The proposed budget increase is 4% consistent with the anticipated increase in School Resource Officer and Threat Assessment Officer salaries (Protective Programming) and benefits. The proposed Safe and Successful Kids combined appropriations from LPS and the City is \$2,184,000.

Article III 2.c.i and ii. The funding allocation for the net operating cost of the City's CLC sites may increase from actual expenditures by not more than the Wages and Salaries Employment Cost Index for wages and salaries for state and local government workers as prepared by the United States Department of Labor Bureau of Labor Statistics for the most recent fiscal year. The increase in employee benefits is to be the actual projected cost of benefits. The calculated maximum increase in cost for the City's CLC sites cannot be more than \$625,751. The actual proposed budget amount is \$607,457.

Article III 3.a. The funding allocation for Protective Programming may be up to 30% of Net Program Funding (total funding minus the funding for the City's CLC sites). The proposed funding for Protective Programming is \$472,963, which is 30% of the Net Program Funding.

Article III. 4.a. The funding allocation for Proactive Programming may not be less than 40% of Net Program Funding. The proposed funding for Proactive Programming is \$685,580, which is 43% of the Net Program Funding.

Article III 5.a. There are not parameters for the funding allocation for Preventive Programming. The proposed funding for Preventive Programming is \$416,000, which is a 4 % increase from the prior fiscal year.

Article IV 2. The Interlocal Board may approve administrative costs including professional fees for legal and accounting services for the Nonprofit Board. The proposed funding for these administrative costs is \$2,000.

POLICY OR PROGRAM CHANGE: Yes No

OPERATIONAL IMPACT ASSESSMENT: LPS and the City would each fund \$1,092,000 for a total of \$2,184,000 to support the FY 2019-20 Safe and Successful Kids Interlocal budget.

FACTSHEET PREPARED BY: Lynn Johnson

DATE: March 11, 2019

Action:

Date:

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