

HISTORICAL COST OF SECURITY

ACCOUNT # 10-2660-350-000-07-00

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020*	2020-2021**	2021-2022***	BUDGETED 2022 2023****
OSA GLOBAL LLC	\$ 622,306.45	\$ 589,070.77	\$ 724,849.70	\$ 692,785.74	\$ 627,016.71	\$ 401,164.93	\$ 387,484.48	\$ 206,284.06	\$ 207,000.00
PENN HILLS TOWNSHIP	\$ 38,346.75	\$ 52,243.52	\$ 49,198.51	\$ 33,582.00	\$ 11,484.00	\$ 10,961.75	\$ -	\$ 143,449.69	\$ 149,637.00
YESS PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 768,065.40	\$ 768,000.00
MUZUK LLC	\$ 6,126.21	\$ 3,117.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MIKE SEPELAK	\$ -	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JOSEPH O'CONNOR	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY SHERIFF	\$ 3,667.39	\$ 1,405.87	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RYAN WALTERS	\$ 132.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT	\$ -	\$ 209.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COST	\$ 670,578.80	\$ 646,746.31	\$ 774,048.21	\$ 726,367.74	\$ 638,500.71	\$ 412,126.68	\$ 387,484.48	\$ 1,117,799.15	\$ 1,124,637.00

OTHER GRANT SOURCES-READY TO LEARN GRANT

PAID WITH GENERAL FUNDS \$ 670,578.80 \$ 646,746.31 \$ 774,048.21 \$ 726,367.74 \$ 638,500.71 \$ 401,164.93 \$ 387,484.48 \$ 1,117,799.15 \$ 1,124,637.00

PAID OSA WITH DCED GRANT FUNDS						\$ 401,164.93	\$ 248,835.07	\$ -	\$ -
ARP ESSER FUNDS FOR YESS PROGRAM						\$ -	\$ -	\$ 189,180.00	\$ -
RSG CONSULTING LLC FROM THE READY TO LEARN GRANT						\$ -	\$ -	\$ 31,710.00	\$ -
ANTICIPATED ARP ESSER A-TSI GRANT FOR POLICE OFFICERS						\$ -	\$ -	\$ 103,027.00	\$ -
ANTICIPATED COUNTY GRANT-1/2 POLICE OFFICER						\$ -	\$ -	\$ -	\$ 40,950.00
ANTICIPATED COUNTY GRANT-RSG CONSULTING LLC						\$ -	\$ -	\$ -	\$ 32,400.00
ACT 55 SCHOOL CODE BILL-SCHOOL SAFETY AND SECURITY-PHYSICAL SECURITY						\$ -	\$ -	\$ -	\$ 161,778.00
ACT 55 SCHOOL CODE BILL-SCHOOL SAFETY AND SECURITY-MENTAL HEALTH						\$ -	\$ -	\$ -	\$ 161,778.00
TOTAL GRANT REVENUE						\$ 401,164.93	\$ 248,835.07	\$ 323,917.00	\$ 396,906.00

*2019-2020 SCHOOL WAS CANCELLED FROM MARCH 13 TO THE END OF YEAR BECAUSE OF THE PANDEMIC. THAT YEAR WE RECEIVED A \$650,000 DCED GRANT AND \$401,164.93 WAS USED IN 19-20.

**2020-2021 SCHOOL WAS IN SESSION FOUR DAYS A WEEK. THE REMAINING \$248,835.07 OF THE DCED GRANT WAS USED IN 20-21.

*** 2021-2022 IS FIRST YEAR FOR YESS PROGRAM. THE DISTRICT USED \$189,180 OF THE ARP ESSER 7% SET ASIDE TO FUND PART OF THE PROGRAM.

*** \$103,027 OF THE PENN HILLS TOWNSHIP POLICE COST WILL BE EXPENSED TO THE ARP ESSER 2.5% SET ASIDE TO FUND PART OF THE COST.

*** RSG CONSULTING WAS PAID THROUGH THE READY TO LEARN GRANT AND NOT DIRECTLY CHARGED TO THE SAFETY AND SECURITY LINE ITEM.

**** ANTICIPATED COUNTY GRANT WILL PAY FOR 1/2 POLICE OFFICER AND RSG CONSULTING LLC FOR A TOTAL OF \$73,350

****ACT 55 SCHOOL CODE BILL WILL PROVIDE A GRANT OF \$161,778 THIS YEAR FOR PHYSICAL SECURITY AND A GRANT OF \$161,778 FOR MENTAL HEALTH. THIS WAS NOT BUDGETED.