

Budget / Spend Plan

Directions: Please use the categories listed below to provide a line item description of the requested funds and the projected spend plan for each task. Budget total on this page must equal the total amount requested on the application form. Save the form as a pdf and submit along with your application.

School Name:	COSSA Academy	Issuing Agency:	Idaho School Safety and Security Program
Point of Contact:	Patricia Frahm	Type of Grant:	Securing our Future Grant
Date:	2/10/2024	Revenue Source:	State Funds

Line Item	Requested Grant Funds	Other Fund Source	Total
Contractual Services			
Labor for camera installation	3,867.50		3,867.50
Labor for remodel of front entrance	6,582.25		6,582.25
Subtotal	10,449.75	-	10,449.75
Equipment			
26 cameras and wiring	17,108.00		17,108.00
Entry cameras - 5	2,138.66		2,138.66
Intercom system upgrade	45,569.00		45,569.00
			-
Subtotal	64,815.66	-	64,815.66
Supplies & Materials			
Materials for remodeling of front entrance	2,229.00		2,229.00
Floors	600.00		600.00
Electrical	2,500.00		2,500.00
Visitor window for entrance	1,145.00		1,145.00
			-
			-
			-
Subtotal	6,474.00	-	6,474.00
Other Charges (Please specify)			
			-
			-
			-
			-
			-
			-
			-
Subtotal	-	-	-
Grant Total	81,739.41	-	81,739.41