

Capital Budget Plan - "OWS" Project
 Oct 24-13 v5.0
 Ohio Straight A Fund Grant Format

2014 Ohio Straight A Fund Grant Application

Capital Items	FY2014	FY2014	FY2014	FY2014
	2nd Qtr	3rd Qtr	4th Qtr	
Engineering Design - Support Services	\$ 50,000	\$ 300,000	\$ 100,000	\$ 450,000
Professional Development	\$ 30,000	\$ 250,000	\$ 350,000	\$ 630,000
Technology H/W S/W - Facilities	\$ 20,000	\$ 340,000	\$ 460,000	\$ 820,000
Facility Construction	\$ 20,000	\$ 500,000	\$ 600,000	\$ 1,120,000
	\$ -	\$ -	\$ -	\$ -
Total	\$ 120,000	\$ 1,390,000	\$ 1,510,000	\$ 3,020,000

Spent + Encumbered

Key Assumptions by Qtr

Accuracy = Phase I Estimates

Functional Design Work	X			
Student Technology Acquisitions		X	X	X
Development Technology Acquisitions	X	X	X	X
Facility Engineering	X	X		
Facility Acquisitions		X	X	X
Construction/Installation			X	X
Site Fully Open			X	X

Partner School Capital	2nd Qtr	3rd Qtr	4th Qtr	FY2014
Ottawa Hills High School				
Support Services	\$ 5,000	\$ 50,000	\$ 50,000	\$ 105,000
Professional Development	\$ 5,000	\$ 70,000	\$ 70,000	\$ 145,000
Technology H/W S/W - Facilities	\$ 5,000	\$ 130,000	\$ 130,000	\$ 265,000
Facility Construction	\$ 5,000	\$ 75,000	\$ 75,000	\$ 155,000
Total Ottawa Hills	\$ 20,000	\$ 325,000	\$ 325,000	\$ 670,000

Ohio Straight A Fund Project Total	2nd Qtr	3rd Qtr	4th Qtr	FY2014
Support Services	\$ 55,000	\$ 350,000	\$ 150,000	\$ 555,000
Professional Development	\$ 35,000	\$ 320,000	\$ 420,000	\$ 775,000
Technology H/W S/W - Facilities	\$ 25,000	\$ 470,000	\$ 590,000	\$ 1,085,000
Facility Construction	\$ 25,000	\$ 575,000	\$ 675,000	\$ 1,275,000
Total Capital Project	\$ 140,000	\$ 1,715,000	\$ 1,835,000	\$ 3,690,000

2nd QTR = Commitments Post Approval

