

**DIVERSIFYING THE ECONOMY VIA
SECTOR WORKFORCE DEVELOPMENT**

I, the undersigned, do hereby certify that I have express authority to sign this proposal on my behalf or on behalf of the above-described entity, organization, or governmental entity:

Name of Applicant: The School Board of Escambia County

Representative Signature: Michelle L. Taylor

Printed Name: Dr. Michelle L. Taylor

Title: Director, Workforce Education Department

Signature Date: 3/23/18

Applicant Information

Name of Entity/Organization: The School Board of Escambia County

Background of Applicant Organization:

The School Board of Escambia County (Escambia School District) is a Northwest Florida public school system enrolling approximately 41,000 elementary, middle and high school students—including over 500 postsecondary students at George Stone Technical Center (GSTC) in postsecondary adult vocational training (PSAV) and adult general education (AGE). There are 32 elementary schools, 9 middle schools, 7 high schools one adult training center and several other special centers and charter schools.

The School District has a diverse population that includes 48.5% Caucasian, 34.7% African American, 2.5% Asian, 6.2% Hispanic, .6% American Indian, .3% Pacific Islander, and 7% more than one race students. There are about 560 students for whom English is a Second Language (ELL), 200 migrant students, and 5,400 students with disabilities.

The median income in the city of Pensacola is \$34,779 and \$43,707 in Escambia County compared with Florida's median income of \$49,463. Areas of concentrated poverty include zip codes in the Pensacola High School as well as Northview areas--two geographical areas on which this project focuses.

School Choice is available at every level (elementary, middle, and high) with 16 middle school career academies and 48 high school career academies available to meet students' career pathway interests. George Stone Technical Center provides 22 career and technical training programs and various adult general education programs that enable students to earn a high school diploma/GED.

The School District is committed to preparing students for college and careers and realizes the importance of transforming the workforce pipeline by expanding computer science at the elementary levels, enhancing existing career academies in regionally-targeted sectors to become premiere high school training academies, and strengthening the aviation maintenance training facilities at George Stone Technical Center.

Federal Employer Identification Number: 59-60000597095

Primary Contact Information: Dr. Michelle L. Taylor

Title: Workforce Education Director, the School District of Escambia County

Mailing Address: J. E. Hall Center, Room 161, 30 E. Texar Drive, Pensacola, FL 32503

Phone: 850-469-5304

Email: mtaylor4@escambia.k12.fl.us

Websites: <http://ecsd-fl.schoolloop.com/career> and <http://www.georgestonecenter.com/>

Identify any co-applicants, partners, or other entities or organizations that will have a role in the proposed project or program and such partners proposed roles:

Escambia County School District educators collaborate with the Florida West Economic Development Alliance, CareerSource Escarosa, Pensacola State College, the University of West Florida and many business advisory council members to prepare students for the workforce in high-skill, high-wage, high-demand fields. In addition, this project is a continuation of an economic and workforce development collaboration, among the aforementioned partners, funded by the Florida Department of Economic Opportunity (DEO) Job Growth Grant.

Escambia School District’s business partners collaborate with the district primarily as business advisory council members. The role of advisory council members is to provide an opportunity for discussion among educators and members of business and industry in a particular career pathway. Industry expertise is shared with educators by reviewing curriculum, facilities, projects and sharing industry trends and opportunities for students’ work-based learning experiences.

Find letters of support from selected partners in Attachment A.

Partner	Project(s)	Role
Pensacola State College	<ul style="list-style-type: none"> ● Middle School STEM Camps ● Cybersecurity Program ● Commercial Driver Training Program 	<ul style="list-style-type: none"> ● Sub-recipient ● Advisory Council Member ● Classroom visits ● Facility visits
Florida West Economic Development Alliance/Greater Pensacola Chamber of Commerce	<ul style="list-style-type: none"> ● All targeted programs 	<ul style="list-style-type: none"> ● Advisory Council Member ● Classroom presentations ● Marketing materials for program recruitment
CareerSource Escarosa	<ul style="list-style-type: none"> ● All targeted programs 	<ul style="list-style-type: none"> ● Advisory Council Member ● Classroom presentations ● Marketing materials for program recruitment
Pensacola Area Chamber of Commerce	<ul style="list-style-type: none"> ● All targeted Programs 	<ul style="list-style-type: none"> ● Leadership Support
VT Mobile Aerospace Engineering	<ul style="list-style-type: none"> ● BT Washington High School Aviation Maintenance Academy ● George Stone Technical Center Aviation Maintenance Program 	<ul style="list-style-type: none"> ● Advisory Council Member ● Classroom presentations ● Facility visits ● Internship opportunities
Ferguson Field/Brown Helicopter	<ul style="list-style-type: none"> ● BT Washington High School Aviation Maintenance Academy ● George Stone Technical Center Aviation Maintenance Program 	<ul style="list-style-type: none"> ● Advisory Council Member ● Classroom presentations ● Facility visits ● Internship opportunities
Ascend Performance Materials	<ul style="list-style-type: none"> ● Northview High School Automation & Production 	<ul style="list-style-type: none"> ● Advisory Council Member

	<p>Academy (Advanced Manufacturing)</p> <ul style="list-style-type: none"> ● Pensacola High School Automation & Production Academy (Advanced Manufacturing) 	<ul style="list-style-type: none"> ● Classroom presentations ● Facility visits ● Internship opportunities
General Electric	<ul style="list-style-type: none"> ● Northview High School Automation & Production Academy ● Pensacola High School Automation & Production Academy 	<ul style="list-style-type: none"> ● Advisory Council Member ● Classroom presentations ● Facility visits ● Internship opportunities
ExxonMobil	<ul style="list-style-type: none"> ● Northview High School Automation & Production Academy ● Pensacola High School Automation & Production Academy 	<ul style="list-style-type: none"> ● Advisory Council Member ● Classroom presentations ● Facility visits ● Internship opportunities
Jupiter Group	<ul style="list-style-type: none"> ● Northview High School Automation & Production Academy ● Pensacola High School Automation & Production Academy 	<ul style="list-style-type: none"> ● Advisory Council Member ● Classroom presentations ● Facility visits ● Internship opportunities
Global Business Solutions	<ul style="list-style-type: none"> ● Pine Forest High School Cybersecurity Academy ● TBD (new) High School Cybersecurity Academies 	<ul style="list-style-type: none"> ● Advisory Council Member ● Classroom presentations ● Curriculum development and training ● Spearheading CyberThon ● Connected Broadcast/Receive Technology Classroom
Navy Federal Credit Union	<ul style="list-style-type: none"> ● Pine Forest High School Cybersecurity Academy ● TBD (new) High School Cybersecurity Academy 	<ul style="list-style-type: none"> ● Advisory Council Member ● Classroom presentations ● Facility visits ● Internship opportunities

Total amount of funding requested from Triumph Gulf Coast: \$2,690,506.14

Has the applicant in the past requested or applied for funds for all or part of the proposed project/program?

Yes No

Describe the financial status of the applicant and any co-applicants or partners:

The School District of Escambia County

Attachment B provides the Financial Analysis of the District’s Funds for the school year ending June 30, 2017.

For the eighth consecutive year, the Government Finance Officers Association of the United States and Canada (GFOA) and the Association of School Business Officials International (ASBO) have awarded the District School Board of Escambia County their Achievement for Excellence in Financial Reporting and Certificate of Excellence in Financial Reporting, respectively, for its 2015 Comprehensive Annual Financial Report (CAFR).

The CAFR has been judged by an impartial panel to meet the high standards of both the GFOA and ASBO programs. These awards are the highest form of recognition in the area of governmental accounting and financial reporting and represent a significant accomplishment by the School Board and its management.

“The receipt of these awards for the eighth consecutive year indicates our commitment to serving the citizens of Escambia County with prudent financial stewardship of public funds and of our continuous improvement in providing transparency of financial information. Preparation of the CAFR goes well beyond the reporting requirements set forth by the Florida Department of Education and indicates the tremendous dedication of the business staff. We appreciate the support of the Superintendent and Board in this matter and hope that this work will enhance the confidence of the community in the school system’s operations.” Terry St. Cyr, Assistant Superintendent, Finance and Business Services.

In 2016, a fourth countywide, half-cent sales tax referendum for Escambia School District capital improvements was passed with a clear mandate vote of 65% approval. Clearly, the voters of Escambia County support this tax which has resulted in facility projects for every school and transparent decisions by the “Tax Watchdog Committee.”

Visit our Financial Information page at <http://escambiaschools.net/finance/info> to view the CAFR, District Summary Budget, Audits, and other Financial Information.

Pensacola State College (Co-applicant)

For over 20 years, Pensacola State College has received audit reports with unqualified opinions from the Florida state auditor general. In addition, the College has a longstanding history of successfully implementing and reporting on large federal and state grant-funded projects, ensuring all expenditures are allowable.

Has the applicant or any co-applicants, partners or any associated or affiliated entities or individuals filed for bankruptcy in the last ten (10) years?

Yes No

Eligibility

Pursuant to Section 288.8017, Triumph Gulf Coast, Inc. was created to make awards from available funds to projects or programs that meet the priorities for economic recovery, diversification, and enhancement of the disproportionately affected counties. The disproportionately affected counties are: Bay County, Escambia County, Franklin County, Gulf County, Okaloosa County, Santa Rosa County, Walton County, or Wakulla County. *See*, Section 288.08012.

1. From the choices below, please check the box that describes the purpose of the proposed project or program (check all that apply):

- Ad valorem tax rate reduction within disproportionately affected counties;
- Local match requirements of s. 288.0655 for projects in the disproportionately affected counties;
- Public infrastructure projects for construction, expansion, or maintenance which are shown to enhance economic recovery, diversification, and enhancement of the disproportionately affected counties;
- Grants to local governments in the disproportionately affected counties to establish and maintain equipment and trained personnel for local action plans of response to respond to disasters, such as plans created for the Coastal Impacts Assistance Program;
- Grants to support programs that prepare students for future occupations and careers at K-20 institutions that have campuses in the disproportionately affected counties. Eligible programs include those that increase students' technology skills and knowledge; encourage industry certifications; provide rigorous, alternative pathways for students to meet high school graduation requirements; strengthen career readiness initiatives; fund high-demand programs of emphasis at the bachelor's and master's level designated by the Board of Governors; and, similar to or the same as talent retention programs created by the Chancellor of the State University System and the Commission of Education, encourage students with interest or aptitude for science, technology, engineering, mathematics, and medical disciplines to pursue postsecondary education at a state university or a Florida College System institution within the disproportionately affected counties;
- Grants to support programs that provide participants in the disproportionately affected counties with transferable, sustainable workforce skills that are not confined to a single employer; and
- Grants to the tourism entity created under s. 288.1226 for the purpose of advertising and promoting tourism and Fresh From Florida, and grants to promote workforce and infrastructure, on behalf of all of the disproportionately affected counties.

2. Provide the title and a detailed description of the proposed project or program, including the location of the proposed project or program, a detailed description of, and quantitative evidence demonstrating how the proposed project or program will promote economic

recovery, diversification, and enhancement of the disproportionately affected counties, a proposed timeline for the proposed project or program, and the disproportionately affected counties that will be impacted by the proposed project or program.

TITLE: DIVERSIFYING THE ECONOMY VIA SECTOR WORKFORCE DEVELOPMENT

Detailed Project Description

This proposal aligns with the Northwest Florida Forward strategic plan to create “a diverse and vibrant regional economy where Northwest Florida residents and businesses have a wealth of opportunities” by transforming our 31 elementary school STEM programs, targeted-sector high school career academies (Aviation Maintenance, Cybersecurity, and Advanced Manufacturing), George Stone Technical Center’s Aviation Maintenance Programs (Airframe and Powerplant Mechanics) and Pensacola State College’s middle school STEM Summer Camps, and workforce training program expansion in Cybersecurity and Commercial Driver Training.

In addition, this project is a continuation of an economic and workforce development collaboration funded by the Florida Department of Economic Opportunity (DEO) Job Growth Grant.

Developing workforce talent has become the number one priority in economic development, and, in today’s and our future economy, the talent pipeline starts in elementary school by exposing students to and cultivating their love for Science, Technology, Engineering and Mathematics (STEM)--including and, especially, computer science--and cultivating a workforce pipeline focusing on targeted-sector industries at the secondary and postsecondary levels. Escambia School District has embraced Florida Department of Education’s Computer Science (CS) Standards, released in 2016, and aligned in the Next-Generation Sunshine State Science Standards. Computer Science standards; however, are not assessed through state assessments; therefore, an aggressive approach to curriculum develop and implementation is warranted. Without changes in education, the future world of work will leave our students behind. The purpose of this proposal is to implement wide-scale integration of computer science and robotics at the elementary school level, then reinforce these basic innovation and automation skills sets through high school and beyond through sector-workforce development strategies in cybersecurity, advanced manufacturing and aviation.

The component descriptions that follow detail explicit, targeted curricula for high school career academies that begin the formal job preparation in targeted sectors that lead students to further postsecondary education and/or a job immediately following high school graduation. The Escambia School District has moved fast and hard to respond to the skills needed by current and prospective employers. Within 16 middle and 48 high school career academies and George Stone Technical Center, educators work with the Florida West Economic Development Alliance, CareerSource Escarosa, Pensacola State College, the University of West Florida and many business advisory council members to prepare students for the workforce in high-skill, high-wage, high-demand fields.

K-5 STEM Initiative

Northwest Florida Forward; A Regional Strategy for Economic Transformation (2016) states that STEM programs in the K-5 classroom will help in building a long-term talent supply in our region. According to the President’s Council of Advisors on Science and Technology, “economic projections indicate a need for approximately 1 million more STEM professionals than the U.S.

will produce at the current rate over the next decade if the country is to retain its historical preeminence in science and technology.” The school district serves students from a wide variety of socio-economic backgrounds with the goal being to promote economic growth for all Escambia County elementary students regardless of their socio-economic background.

To support kindergarten-5th grade students, as they begin their journey into STEM, the following opportunities will be given to teachers and students to create sustainable change:

1. Participation of Kindergarten-Second grade students in the [FIRST LEGO League Jr.](#) curriculum. This curriculum encompasses robotics, coding, and computer science to solve real world tasks developing critical and computational skills.
2. Teacher professional development on the integration of STEM within standard-based instruction along with intensified STEM lesson plan development. The teachers will have the opportunity to utilize a [STEM cart](#) stocked with [STEM supplies](#) within their classroom through the professional development. The carts will be an integral part of the tools used for STEM standard-based instruction.
3. District-wide participation in the Escambia County School District’s Elementary Science Olympiad that includes STEM activities such as bridge building, robotics courses, reflection relay, science bowl, pentathlon, tower challenge, and beyond. This includes support for state level participation for the Elementary Science Olympiad district winners.
4. Teacher professional development focusing on coding, robotics using Lego Mindstorms, and computational thinking activities that embed the recently adopted Florida Computer Science standards. During this professional development, curriculum standards in math and science will be utilized to provide a comprehensive implementation of the computer science standards.
5. Field trips to local businesses that utilize robotics, manufacturing, and STEM skills in their workforce will be attended by fifth grade students at our local elementary schools.

2nd and 3rd High School Cybersecurity Academy Implementation

It is predicted that by 2022, there will be a shortage of almost 2 million cybersecurity professionals to fill workplace positions. Expanding the cybersecurity workforce pipeline is crucial for national security and the regional economy. Northwest Florida Economic Development Alliance’s “Live Coastal. Work Cyber.” Cybersecurity Strategic Plan Report (2017) identifies “Build a thriving cybersecurity workforce” as its #1 goal. To assist with increasing a cyber-skilled workforce, Escambia School District established a Cybersecurity Career Academy at Pine Forest High School (PFHS) beginning in the 2014-15 school year. Students in the PFHS Cybersecurity Academy are learning vital skills needed to be prepared and ready for postsecondary cyber security programs and/or employment in the cyber security industry. Escambia School District has invested heavily in equipment, the classroom environment, teacher training, and in support of co-curricular activities including CyberPatriot activities and CyberThon, a collaborative immersive cyber threat simulation held each year at the NAS Flight Academy. PFHS Cybersecurity Academy enrollment is strong (81 students currently enrolled in four-year course sequence), and adding an additional Cybersecurity Academy at another Escambia County School District high school will double high school cyber career pathway student enrollment and enhance articulation to the multiple postsecondary cybersecurity training opportunities at George Stone Technical Center, Pensacola State College, and the University of West Florida. Each of these postsecondary institutions are making significant strides in developing cybersecurity educational and training programs that meet the needs of current and prospective employers.

Key activities in creating a 2nd and 3rd high school cybersecurity academy in Escambia County

Schools include the following:

1. Identify high school to house 2nd district cybersecurity academy.
2. Identify and transform classroom into “immersive” environment with the look and feel of an exciting cybersecurity workplace.
3. Equip classroom with connected classroom broadcasting and receiving technology to connect the 2nd and 3rd cybersecurity academy to PFHS’s Cybersecurity Academy, Bellview Middle School’s Cyber/IT Academy, and other sites equipped with connected classroom broadcasting and receiving technology throughout Northwest Florida. This will allow collaboration with businesses for foundational training and with other cybersecurity students.
4. Develop curricular plan for implementing four-year education plan.
5. Train teacher to prepare students for relevant industry certifications including Comptia A+ (software and hardware) Linux, etc.
6. Enroll 2nd Cybersecurity Academy students beginning in the 2019-20 school year and 3rd Cybersecurity Academy students beginning the 2020-21 school year.
7. Prepare students for cybersecurity industry certification attainments beginning in the 2019-20 school year (for new academy).
8. Develop and provide subsidized cooperative education experience for 12th-grade students, connecting students to potential employers, for Cybersecurity Academies beginning in the 2018-19 school year.

High School Advanced Manufacturing Academies’ Transformation

Escambia School District’s “Automation & Production Technology (A&P) Academies” (Advanced Manufacturing) located at Northview High School and Pensacola High School were established, in 2015 and 2016, respectively, in response to the demand identified by the Northwest Florida Manufacturers Council, for workers within the regional, targeted industry cluster of advanced manufacturing. Our barrier to success is that our A&P Academies are low-interest (as manifested by very low enrollment, especially at Pensacola High) to parents and students because of cultural connotations related to “the trades.” According to a 2017 survey by Boy Scouts of America, only 3% of middle and high school students expressed interest in pursuing careers related to the skilled trades--a field experiencing labor shortages. We seek to change this culture by creating “immersive” environments with the look and feel of clean production facilities equipped with robots and computer-driven equipment, thus increasing hands-on training and activities, more directly involving business and industry, providing subsidized internships, thus making the A&P Academies exciting, engaging programs that lead to college and/or high-skill/high-wage careers. Production and training equipment has been identified by ECSD and NWFL Manufacturers Council as necessary to strengthen Escambia County's workforce education and training programs. Pensacola High School's Advanced Manufacturing Academy serves students in high-poverty neighborhoods, and Northview High School's Advanced Manufacturing Academy serves students in the rural part of the Escambia County. In addition to addressing the underserved populations with respect to income and location, the female gender also is underrepresented in the advanced manufacturing academies.

The transformation of Escambia School District’s A&P Academies will be accomplished by the following:

1. Rebranding the Automation & Production Academy to Advanced Manufacturing Academy.
2. Designing and implementing “immersive” classroom environment in A&P Academy classrooms and production facilities.

3. Collaborating with Northwest Florida Manufacturers Council members to identify foundational skills needed in entry level positions in order to inform and identify hands-on training equipment.
4. Analyzing Manufacturing Skill Standards Council (MSSC) Certification skills to identify and purchase hands-on training equipment to engage students' interests and develop technical skills.
5. Increasing students' recruitment and enrollment in the A&P Academies to increase the talent pipeline.
6. Increase students' MSSC-CPT Certification attainments.
7. Develop and provide subsidized cooperative education experience for 12th-grade students, connecting students to potential employers, for both A&P Academies beginning in the 2018-19 school year.

High School Aviation Maintenance Academy Transformation

Located at Booker T. Washington High School (BTWHS), Escambia School District's Aviation Maintenance Academy was established in response to the increasing demand for workers within the regional, targeted industry cluster of aviation maintenance. The aviation maintenance industry is expanding along the Gulf Coast with new additions like Airbus in Mobile, AL and VT Mobile Aerospace's expansion (VT MAE) to a new facility at Pensacola International Airport. The goal of the Aviation Maintenance Academy is to train students in order to develop a long-term talent supply for Escambia County businesses--current and prospective. As with advanced manufacturing, aviation maintenance, has proven to be a low-interest academy (as indicated by low enrollment) to parents and students because of cultural connotations related to "maintenance" labor. Current academy enrollment must increase. We seek to change that culture by increasing hands-on training equipment and activities, more directly involving business and industry, and making the Aviation Maintenance Academy an exciting, engaging program that leads to college and/or high skill/high wage careers. BTWHS Aviation Maintenance Academy serves students in high-poverty neighborhoods. In addition to addressing the underserved populations with respect to income and location, the female gender also is underrepresented in the aviation maintenance academy.

Steps to transform the BT Washington High School Aviation Maintenance Academy include the following:

1. Rebranding the academy to "Aviation Technology Academy" to shed the negative connotations associated with "maintenance."
2. Designing and implementing "immersive" classroom environment in the Aviation Services Academy classroom.
3. Collaborating with business partners to identify foundational skills needed in entry level positions in order to inform and identify hands-on training equipment.
4. Analyzing Aircraft Assembly Certification skills to identify and purchase hands-on training equipment to engage students' interests and develop technical skills.
5. Increasing students' recruitment and enrollment in the Aviation Services Academy to increase the talent pipeline.
6. Provide teacher training in and student preparation for the Aircraft Assembly Certification.
7. Purchase hands-on equipment and supplies that will engage students and prepare them for the Aircraft Assembly Certification.
8. Students attain Aircraft Assembly Certification beginning in the 2020-21 school year.

9. Develop and provide subsidized cooperative education experience for 12th-grade students, connecting students to potential employers beginning in the 2018-19 school year.

George Stone Technical Center's Aviation Maintenance Program Enhancement

One important factor in attracting the VT MAE aviation maintenance facility to the Pensacola Airport was Escambia County School District's commitment for GSTC to launch an Aviation Maintenance training program in 2015 by investing nearly \$1 million in state and district funds in facility renovations, equipment acquisitions, and human resource development. The Airframe Mechanics and Powerplant Mechanics Programs are housed in three classrooms and two shop facilities for delivering education and training in the three components of the program (General, Airframe, and Powerplant). The GSTC Aviation Maintenance Programs have the potential of enrolling 75 students annually in a two-year program that culminates in the FAA's "A&P" Certification. GSTC was recently awarded \$200,000 in funding for an aviation maintenance training building through a sub award from Pensacola State College's Department of Economic Opportunity Job Growth Grant. Additional funds will be needed for full completion of the aviation maintenance training building and to expand the facility to include engine testing capabilities. This will provide students with the ability to perform complete airplane maintenance training projects on aircraft from "nose to tail" and will provide a space called a "hush house" enabling GSTC's Aviation Maintenance Program to safely house two large engines that will allow students to observe and monitor running engines as part of their required training. The hush house will be a stand-alone unit constructed on the GSTC main campus.

With awarded Triumph Gulf Coast funding for this project, GSTC will implement the following steps to transform its Aviation Maintenance Program to a premier aviation training program:

1. Obtain permits and quotes needed to construct the training building that will house large aircraft for instruction as well as the building housing the engines.
2. Provide building equipment including electricity, compressed air, and other items to facilitate the delivery of training.
3. Provide students, including underserved populations, with financial assistance in obtaining the FAA Airframe & Powerplant license, which currently costs approximately \$1200 per student.
4. Provide an improved facility for FAA certified examiners to utilize in providing oral and practical exams for GSTC students.
5. Enhance the ability of instructors to provide students with "nose to tail" aircraft projects, simulating commercial aviation activities.

Pensacola State College Middle School STEM Summer Camp

Summer camps will middle school students a broad exploration of STEM topics. In addition to Cybersecurity, students will have an opportunity, through structured activities, to experience disciplines such as Physics, Geology, Chemistry, Astronomy, Meteorology, Seismology, Environmental Science, Astronomy, and Anatomy. Students will be selected/referred for participation by ECSD staff. Tentatively (final schedule to be determined), each camp will run from 8:00 a.m. – 1:00 p.m., Monday – Friday, for one week and service approximately 35 middle school students per summer.

With awarded Triumph Gulf Coast funding for this project, PSC will implement the following steps to offer Middle School STEM Summer Camps:

1. Recruit STEM faculty members for curriculum development and instruction.

2. Purchase required educational materials.
3. Work with ECSD staff to recruit middle school student participants through a method of referral.
4. Coordinate student transportation to PSC campuses with ECSD staff.
5. Provide all students with snacks and lunch.

Pensacola State College IT/Cybersecurity

Funding from the recent Department of Economic Opportunity Job Growth Grant is providing updates to outdated technology in the IT/Cybersecurity programs. Triumph funding would allow PSC to increase its capacity to meet identified need of employers' for skilled IT professionals while growing the local IT economic sector. Students will earn IT certifications such as CompTIA Security+ which meets stringent government standards, is approved by the U.S. Department of Defense and is globally recognized. CompTIA Security+ is the first step in the IT security career pathway because it ensures the certificant understands the essential principles for network security and risk management.

With awarded Triumph Gulf Coast funding for this project, PSC will implement the following steps to increase capacity for enrollment in IT/Cybersecurity classes:

1. Identify and refit existing facility with equipment and supplies to upgrade to a fully equipped IT/Cybersecurity classroom.
2. Provide instruction in classroom leading to IT certifications such as CompTIA Security+.
3. Encourage reporting of certifications earned by student through reimbursement of testing costs.

Explain how the proposed project or program is considered transformational and how it will effect the disproportionately affected counties in the next ten (10) years.

Together, these projects represent a workforce development initiative that aligns with the "*Northwest Florida Forward: A regional strategy for economic transformation*" (2016) Strategic Plan, taking into consideration the region's economic development challenges and opportunities and identifying guiding principles that lead to economic diversity and vitality including the following:

- Expand work-based learning and career exploration opportunities for students
- Further leverage the manufacturing academies model to expand the promotion of science, technology, engineering, and math (STEM) programs and technical skills development as early as grade school to build long-term talent supply in the region.
- Increase employability skills training programs to reduce employment barriers for all students and adults, with a particular focus on underserved populations. (p. 8)

Workforce talent development is a priority because it has been identified as the most important factor for site selectors (looking for locations to open new businesses), and it is an economic development asset that we can impact through education. We seek to transform our region through workforce talent development in targeted, economically diverse sectors including IT/Cybersecurity, Advanced Manufacturing, and Aviation/Aerospace. These workforce development sectors are relatively new to Escambia School District, with the first of these academies (Cybersecurity) being implemented in the 2014-15 school year.

Transforming the Talent Pipeline-Elementary Curriculum and Middle School STEM Camps

At the elementary level, we are behind the computer science education curve, not only in the region and state, but in the nation. According to Muro, Liu, Whiton, and Kulkarni (2017, Brookings Metropolitan Policy):

Over the past half century, wave after wave of digital innovation has ensured that “digitalization”--the diffusion of digital technologies into nearly every business and workplace and pocket--has been remaking the U.S. economy and the world of work. (p. 3, *Digitalization and the American Workforce*)

The authors go on to explain that the construction of an inclusive labor market will not happen without explicit strategies in place. This is especially true in the underrepresented populations, including females and minorities--over 51% and 60%, respectively, of our district’s student population. A full-on STEM/CS initiative will narrow socioeconomic inequality by challenging educators to shape curricula that lay a foundation of problem-solving and technical skills that lead to high-skill, high-wage jobs upon high school and postsecondary graduation.

Students’ lives are transformed when they are given increased opportunities to participate in STEM education because it is a discipline that is serving as a critical instrument of innovation from the sciences to the arts and in an era when the youths of all races and genders are pretty much dependent on the use of technology for entertainment and their social lives. Yet, according to Jane Margolis in *Stuck in the Shallow End* (2011), “...only a narrow and exclusive band of our population is learning the skills and techniques imparted by computer science.” Access to STEM activities in the elementary and middle school years is critical to provide equal opportunities for all students to pursue education and the high-skill, high-wage, high-demand occupations in the information technology field. This project’s STEM/Computer Science Initiative explicitly identifies computer science standards, trains teachers, and teaches public school students the elements of computer science including coding, algorithms, problem solving, collaboration and communication.

The greatest investment that this project request is in professional development for the K-5 Stem Initiative because there are no other funds available to focus on STEM education and computer science, explicitly. In addition, elementary teachers’ computer science and robotics skills must be developed if they are to lead computer science and robotics instructional activities. The District’s teacher training funds currently focus on preparing teachers for highly-effective instructional strategies that align directly with the Florida Standards and are assessed on the English Language Arts and Mathematics Florida Standards Assessments. The work of aligning Florida’s computer science standards in the Florida Next Generation Science Standard’s is a work in progress.

Transforming the Cybersecurity Talent Pipeline

Doubling the number of high school Cybersecurity Academy students, by creating a second cybersecurity academy, will have a significant impact on increasing the cybersecurity talent pipeline for Northwest Florida, feeding graduates into the postsecondary training opportunities at GSTC, Pensacola State College, and the University of West Florida. Experts at the National Initiative for Cybersecurity have shared that creating opportunities for K-12 students to learn the basics of network security, cryptography and cyberethics are critical to encouraging academic study and career awareness. As demonstrated in the following chart, there are multiple

opportunities in Northwest Florida for high school cybersecurity students to continue their training after graduation.

Postsecondary Facility	Programs Offered
George Stone Technical Center	Cybersecurity Computer Systems & Information Technology Network Support Services (CISCO) Network Systems Administration
Pensacola State College	Cybersecurity Computer Science Computer Information Technology Computer Programming and Analysis
University of West Florida	Cybersecurity Computer Information Systems Computer Science Software Engineering Intelligence Analysis Security Management

An increase in cybersecurity students will have a direct impact on the global shortage of cybersecurity professionals. In Florida alone, more than 15,000 positions go unfilled every year. As the attempts to breach computer security increases, these unfilled positions will increase as well. Depending on the level of experience and education, the entry level salary of a cybersecurity system analyst could be between \$54,000 to \$114,000. Opening a second cybersecurity academy will allow more students to be trained and skilled for high wage jobs.

With the quantity of students increased, the number of IT industry certifications will be increased. The positive impact that certifications play on increased earnings is beginning to show in findings throughout the nation (Association for Career and Technical Education, 2016). IT industry certifications articulate for college credit, accelerating students' entry into the labor market.

The earning of industry certifications is correlated with higher student performance among high school students in metrics including grade point average (GPA), attendance, and behavior. In addition, students who graduate with an industry certification outperform the students with a certification, with a higher placement rate in employment or postsecondary education. (Florida Department of Education 2016-17 CAPE Report)

Connected broadcasting and receiving classroom technology, as an innovative technology connecting Cybersecurity Academies across the district, and eventually, the region, perhaps shows the greatest potential for transforming education, training, and workforce development in the region. Connected classroom technology with broadcasting and receiving studios facilitate training, learning, and instructing at any time with other cybersecurity classrooms and industry experts. Connecting to an already-existing network of education resources (Pine Forest High School Cybersecurity Academy and Bellview Middle School Cyber/IT Academy can increase

teacher and student performance by providing access to enhanced learning opportunities such as industry expertise, teacher professional development and extracurricular activities.

Transforming High School Advanced Manufacturing and Aviation Maintenance Negative connotations based on outdated perceptions of jobs in manufacturing and maintenance are a barrier, and transformation continues to provide enrollment challenges. Students' and parents' perceptions of the trades can and will change when successful employment and increased wages become a result of education and training, certification, and work-based learning in these targeted industries.

Escambia School District added its advanced manufacturing and aviation maintenance academies at the request of and in collaboration with business and industry and the county's economic developers. It's been a heavy lift with challenges related to the negative connotations associated with "the trades." Students who complete these academies; however, will have life-changing experiences that will give them a serious edge in an of their future endeavors through sophisticated, state-of-the-art, hands-on technical skills training; industry certification attainments; and work-based learning experiences (cooperative education and internships) resulting in soft-skill development and connections to the career pathways for which they are being prepared.

Completing George Stone Technical Center's Aviation Maintenance Training Facility

The addition of a "hush house" to the GSTC Aviation Maintenance Program, located on the main campus, will bring the new GSTC's Aviation Maintenance Program to a level that enables them to fully prepare graduates to earn the coveted A&P Certification through engine testing in a safe, realistic environment.

Pensacola State College Commercial Driver Training

Commercial Truck Driving is a new training program initially funded from Florida's Job Growth Grant, and Triumph funds will enhance the ability and increase the capacity of Pensacola State College to meet regional workforce demands.

4. Describe data or information available to demonstrate the viability of the proposed project or program.

Escambia School District's K-5 STEM Initiative

Three years ago, Escambia County School District began the Elementary Science Olympiad competition, grades 3-5, for our school district. We received a private funding source for the purchase of Lego Mindstorms for multiple schools. In our first year we had 10 schools participate. In our second year we had 19 schools compete. This year we had 31 of our elementary schools compete, for a total of 372 students. Through this grant, our new goal will be to add in our 3 charter schools and the new elementary school for the Olympiad and have all schools participate in the First Lego League Jr. for K-2 students. We would also provide opportunities for the top three schools from our local competition to be able to compete at the State level.

Region 1 2017-18 Targeted Occupations List Data for Targeted Occupations, including wages, DEO 2017 Occupational Employment Statistics & Wages

		Annual Percent	Annual	2016 Hourly Wage		Experience Hourly Wage
HSHW	Occupational Title	Growth	Openings	Mean	Entry	Exp.*
HSHW	Aircraft Mechanics and Service Technicians	1.07	441	27.27	17.34	31.98
HSHW	Computer Network Architects	1.56	478	36.37	22.74	44.40
HSHW	Computer Network Support Specialists	1.71	287	28.13	17.41	33.51
HSHW	Computer Systems Analysts	2.85	869	40.24	26.13	47.38
HSHW	First-Line Superv. of Mechanics, Installers, and Repairers	1.32	968	29.90	19.57	35.60
HSHW	Information Security Analysts	2.74	163	41.03	25.69	48.73
	Machinists	1.44	414	18.84	12.59	22.79
HSHW	Network and Computer Systems Administrators	1.38	466	39.49	25.98	46.57
	Truck Drivers, Heavy and Tractor-Trailer	1.22	37	16.67	12.74	22.69

* Experienced Wage - This wage represents what an experienced worker might expect to make. It is defined as the average (mean) wage earned by the upper two-thirds of all workers in a given occupation.

Escambia School District/Pensacola State College Targeted Academy/Program Enrollment Trends & Projections

Academy/Program	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Aviation Maintenance (BTWHS)	46	32	29	50	90	125	125	125	125
Automation & Production (NVHS) (Advanced Manufacturing)	87	89	74	90	100	125	125	125	125
Automation & Production (PHS) (Advanced Manufacturing)	25	30	33	45	90	125	125	125	125
Cybersecurity (PFHS & 2 new academies)	80	73	81	110	205	265	265	265	265
Aviation Maintenance (GSTC)	12	26	45	60	75	75	75	75	75
Information Technology/Cybersecurity (PSC)	50	100	185	205	225	250	250	250	250
Commercial Truck Driver (PSC)	N/A	N/A	20	20	20	25	30	30	30

5. Describe how the impacts to the disproportionately affected counties will be measured long term.

The vision of Northwest Florida Forward is “A diverse and vibrant regional economy where Northwest Florida residents and businesses have a wealth of opportunities” (p. 7). For Northwest Florida, the strategic report asserts, economic vitality means the following principles:

- Sustainable and enduring economic base
- Diversified industries and high wage employment growth
- Greater alignment of partner resources through regional collaboration
- Improving the vitality of all areas and populations in the region
- Strengthen beyond traditional economic engines

The military and travel and tourism are often referred to in our region as “twin economic blessings.” The Northwest Florida Forward’s Technical Report (UWF Haas Center, 2016), states that, together, Government and Tourism-related sectors make up 50% of all employment in the region. First and foremost, we must support and appreciate these economic sectors. There exists; however, vulnerability when events occur such as a possible base realignment or a natural disaster such as the Deepwater Horizon oil spill of 2009. Disasters such as these causes economic turmoil that could be mitigated by building a broader, more diverse economic base.

Because our region lags behind the nation in the number of manufacturing occupations, and these positions are projected to have pay increases in the future; with a regional demand based on projected retirements, the district is committed to provide the industry-certified workforce pipeline through its high school career academy model with articulation to postsecondary programs at Pensacola State College and the University of West Florida. An increase in credentialed-workers also plays a role in drawing new manufacturing businesses to the region. As an active member of the Northwest Florida Manufacturing Council, we collaborate regionally to implement a formal MSSC-CPT industry certification program with access to a curriculum that leads to success in the manufacturing field.

Cybersecurity has been identified as a targeted sector with the aim of diversifying the economy in Northwest Florida. Names like “The Cyber Coast” remind one of “Silicon Valley” in the Northwest United States. The Northwest Florida Forward’s Technical Report; however, states that the Pensacola area has a high demand for cybersecurity certificate holders, only 10% of cybersecurity professionals hold the certification (CISSP). The impact of this project will be to increase the number of cybersecurity students pursuing basic and this advanced certification to meet occupational demands.

The aviation/aerospace industry is a targeted growth industry capitalizing on Airbus’s selection of Mobile, Alabama, for a new assembly facility and VT MAE’s expansion from its current location in Mobile to Pensacola. The impact of supporting the Aviation Maintenance Academy and postsecondary Airframe Mechanic and Powerplant Mechanic Programs will be the ability to meet the industry's need for a highly-skilled workforce.

In March 2017, the American Trucking Association cited approximately 48,000 unfilled trucker positions nationwide, and predicts that the freight driver shortage could grow to more than 170,000 vacancies by 2025.¹ In Florida alone, about 70% of all freight and/or commerce is transported via trucks.² The Class A Commercial Driver’s License earned by individuals enrolled in the project’s transportation program will qualify them to drive interstate tractor-trailers utilized by a variety of industries nationwide. According to the Florida Economic Opportunity, Bureau of Labor Market Statistics (2016-2024 projections), the need for Heavy and Tractor-Trailer Truck Drivers in Escambia and Santa Rosa counties will grow by 7.4% resulting in 334 job openings. In addition, the demand for other driving occupations requiring a Commercial Driver’s License (CDL), such as School or Special Client bus drivers, will increase 7.2% resulting in 757 openings in Escambia and Santa Rosa counties. CareerSource Escarosa reports that they are receiving continuous requests from employers seeking CDL Licensed drivers, and these job orders are going unfilled due to a lack of qualified candidates. That local need is projected to only increase over the next 10 years (Escambia County: 3%; Santa Rosa County: 19%).³

According to Northwest Florida Forward’s Technical Report (UWF Haas Center, 2016), the Pensacola metro area ranked in the top fifth of U.S. locations that witnessed the greatest percentage of growth from 2015 to 2016, based on the latest population estimates from the Census Bureau. The primary cause is domestic migration; residents moving in from another county. Escambia County must ensure that its growing population has the skills needed to meet the labor

¹ <http://cerasis.com/2017/03/17/freight-driver-shortage/>

² <http://www.drivearmellini.com/Truck-driver-shortage-throughout-Florida.asp>

³ EMSI Q3 2017 Data Set, heavy and tractor-trailer truck drivers; <http://www.economicmodeling.com>

market demand. The Technical Report indicates that, in terms of available candidates with the appropriate level of educational attainment, currently, there is equilibrium for supply and demand for “Low Skill” jobs, a surplus of qualified candidates for “Medium Skill” jobs, but a shortage of individuals with the bachelor’s degree or higher for “High Skill” jobs.

By increasing the educational pipeline for these targeted high-skill, high wage industries, growth in high-wage employment will be achieved and the vitality of the population in the region improved. According to local economist Dr. Rick Harper,

A vital aspect of recruiting or expanding industry involves continuing the improvement of local K-12 education, so that all students receive the proper education to be qualified for the workforce. . . . Harper said one option is to continue augmenting the local career academies in Escambia County School District. . . . To do that, you have to start before pre-K, because the gap only gets bigger between the haves and have-nots in terms of educational opportunities . . . But, better education will lead to more companies saying, ‘You know what? We went to Pensacola and we got the workforce talent that we needed.’
(Pensacola News Journal, June 7, 2017)

6. Describe how the proposed project or program is sustainable. (Note: Sustainable means how the proposed project or program will remain financially viable and continue to perform in the long-term after Triumph Gulf Coast, Inc. funding.)

This project will become a prominent collaborative force within the economic development sectors of Workforce Region 1. The project is ambitious, yet attainable and seamlessly integrates into the current operations of Pensacola State College, Escambia County School District, and CareerSource Escarosa. A number of factors contribute to the sustainability of the proposed project. The program design and implementation plan responds to identified needs within the community.

Escambia School District’s K-5 STEM Initiative

Throughout the course of the grant, the goal will be to build capacity within our teacher leaders. They will be trained and utilized on individual school campuses to continue the STEM and Computer Science training and standard integration in the K-5 classroom. By the end of the 3rd year, all elementary schools will have multiple teacher leaders on each elementary campus to continue the training of new teachers and perpetuate the initiative. The administrators will also be incorporated in the training to build capacity for sustainability on their campus.

Schools are funded through the Florida Education Finance Program (FEFP) and external sources such as Title 1 and grants. It is the principals’ decision as to how to budget those funds. Once principals see the programs’ success through increased student engagement and higher Next Generation Science Exams scores, they have the option of funding equipment or supplies needed for the STEM/CS initiative.

In the past, we have obtained funding from private community partners will also be sought out through the course of the grant to sustain the funds needed for the Lego First Jr. and Science Olympiad Competition. Sansing Foundation donated \$100,000 three years ago for a computer science initiative. As a result, the district’s Science Olympiad went from zero elementary school

participation to 100% of all elementary schools. We will continue to take advantage of all funding opportunities to sustain our STEM/CS initiative.

High School Career Academy Transformation

In 2007, the Florida Legislature passed the Career and Professional Education Act (CAPE). The purpose of the act was to provide a statewide planning partnership between the business and education communities in order to attract, expand and retain targeted, high-value industry and to sustain a strong, knowledge-based economy. A key component of this act is a focus on industry certifications that are critical to Florida's employers. Industry certification is defined in Florida Statutes as follows:

Industry certification as used in this section is a voluntary process through which students are assessed by an independent, third-party certifying entity using predetermined standards for knowledge, skills, and competencies, resulting in the award of a credential that is nationally recognized and must be at least one of the following: within an industry that addresses a critical local or statewide economic need; linked to an occupation that is included in the workforce system's targeted occupation list; or linked to an occupation that is identified as emerging. (FDOE 2016-17 CAPE Report)

The act required that FDOE "develop and adopt rules for implementing an industry certification process." Career Source Florida produces and reviews a list of recommended industry certifications that ensure skill proficiency, address emerging labor market and industry needs, and are based on the highest available national standards. From this list, FDOE develops the CAPE Industry Certification Funding List. For each student who earns a certification on the CAPE list, the school district of instruction may earn add-on full-time equivalent (FTE) funding.

CAPE industry certifications earnings serve an important role in the sustainability of the proposed project.

Students that are enrolled in the Cybersecurity Academy have the opportunity to earn many CAPE industry certifications that include the following:

- Microsoft Office Specialist
- Security Fundamentals
- Networking Fundamentals
- CompTIA A+ Hardware & Software
- CompTIA Linux+
- CompTIA Security+
- CompTIA Cybersecurity Analyst
- MTA Server 2012
- EC-Council Certified Ethical Hacker
- Cyber Analytic Tools

Students that are enrolled in the Automation and Production Academy have the opportunity to earn the Manufacturing Skill Standards Council-Certified Production Technician (MSSC-CPT) industry certification by passing a minimum of four assessments.

Through this proposal, the BT Washington Aviation Maintenance Academy students will have the opportunity to earn the new Aerospace/Aircraft Assembly Technician Certification.

George Stone Technical Center's Aviation Maintenance Training

GSTC's increased enrollments will enable the school to receive additional funding through state Full-time Equivalents (FTE) reported and tuition collected from students. This funding will allow the school to continue to budget for program improvements and expenditures that will offer students a state of the art facility and assistance in gaining the FAA licenses (A&P Mechanic) necessary for gainful employment.

Pensacola State College Cybersecurity and Commercial Driver Training

As with the District's secondary and postsecondary programs, increased capacity will provide the opportunity for increased program enrollments, generating revenue in the form of tuition and fees. Additional certifications earned by students will be submitted for available state funded payments to institutions.

- Commercial Drivers License (CDL)
- IC3 Computer Literacy
- Microsoft Office Specialist
- CompTIA Project+
- Microsoft 70-680/70-688
- Microsoft 70-410
- Cisco CCENT
- Cisco CCNA
- CompTIA Security+
- Cisco CCNA Security (IINS)

Project funds will increase the capacity of the education partners to deliver the training and skills requisite to meeting target industry workforce needs.

7. Describe how the deliverables for the proposed project or program will be measured.

The deliverables for adding and enhancing the K-5 STEM Initiative will be STEM Professional Development and Curriculum:

- Increased Teacher and Student participation in STEM
- 144 teachers a year (432 over the course of the grant) to attend training
- Increased SSA (State Science Assessment) scores

Computer Science:

- Increased Teacher and Student participation in Computer Science
- 144 teachers a year (432 over the course of the grant) to attend training
- Increased SSA (State Science Assessment) scores
- Increased enrollment in STEM/Computer Science academies by 5th graders entering middle school

First Lego League Jr.:

- Increased K-2 student participation in computer science
- Year 1- 12 teams (72 students)
- Year 2- 24 teams (144 students)
- Year 3- 35 teams (210 students)
- Increased 2nd graders involvement in the Science Olympiad upon enrollment in 3rd grade

Escambia Elementary Science Olympiad: Increased 3-5 student participation in STEM and computer science within the classroom

- 35 teams (420 students)
- Increase SSA (State Science Assessment) scores
- Increase enrollment in STEM/Computer Science academies by 5th graders entering middle school

State Elementary Science Olympiad: Increased 3-5 student participation in STEM and computer science within the classroom

- 3 teams (36 students)
- Increased SSA (State Science Assessment) scores

The deliverables for adding and enhancing the Advanced Manufacturing, Aviation Maintenance, and Cybersecurity career academies would be

- Increased enrollment in career academy classes,
- Increased CAPE industry certification attainments, and
- Increased articulations/matriculations to postsecondary programs.

The deliverables for GSTC Aviation Maintenance would be

- Student enrollments in all three phases of the program (General Maintenance, Airframe Mechanics, and Powerplant Mechanics)
- FAA licensures (industry certifications) as measured by the percentage of students that pass FAA examinations

The deliverables for PSC would be

- Student enrollments in Cybersecurity (and other IT programs) and Commercial Truck Driver Training
- Cyber/IT and CDL Industry certifications attainments
- Middle School Summer STEM Camp deliverables:
 - Years 1 – 35 student participants
 - Year 2 – 35 student participants
 - Year 3 – 35 student participants

The District and PSC utilizes the Focus Student Information System and Student Records System, respectively, to manage all aspects of a student's information - attendance, grades, demographics, parent/guardian information, industry certification history, teacher and student schedules, etc. Enrollment in courses and industry certification attainments are available for review at any time. Yearly enrollment data will be captured and saved for future review. Articulation/matriculation will be mined via relationships between the secondary and postsecondary institutions.

Priorities

1. Please check the box if the proposed project or program will meet any of the following priorities (check all that apply):

- Generate maximum estimated economic benefits, based on tools and models not generally employed by economic input-output analyses, including cost-benefit, return-on-investment, or dynamic scoring techniques to determine how the long-term economic growth potential of the disproportionately affected counties may be enhanced by the investment.
- Increase household income in the disproportionately affected counties above national average household income.
- Leverage or further enhance key regional assets, including educational institutions, research facilities, and military bases.
- Partner with local governments to provide funds, infrastructure, land, or other assistance for the project.
- Benefit the environment, in addition to the economy. Provide outcome measures.
- Partner with K-20 educational institutions or school districts located within the disproportionately affected counties as of January 1, 2017.
- Are recommended by the board of county commissioners of the county in which the project or program will be located.
- Partner with convention and visitor bureaus, tourist development councils, or chambers of commerce located within the disproportionately affected counties.

2. Please explain how the proposed project meets the priorities identified above.

Generate maximum estimated economic benefits, based on tools and models not generally employed by economic input-output analyses, including cost-benefit, return-on-investment, or dynamic scoring techniques to determine how the long-term economic growth potential of the disproportionately affected counties may be enhanced by the investment.

One vehicle used by K-12 education for measuring Return on Investment (ROI) is to calculate the value of the industry certifications that are being earned by students training for targeted-sector positions. The opportunity to earn industry certification, free of charge in the public school system, holds value as a credential that is nationally recognized and applicable to an occupation. In addition, the certification represents cost savings to students and parents because high school students are not charged for industry certification vouchers, and the industry certifications often articulate to college credit; thereby, saving future tuition costs.

Increase household income in the disproportionately affected counties above national average household income.

In 2015, The median household income in Escambia County was \$46,006 compared with \$49,992 in Florida, and \$55,322 in the nation (U.S. Census Bureau); however, we have seen a steady increase in household incomes since then due to increased participation in the labor market. There seems to be truth to the old axiom, “A job is the best antipoverty program.”

How, then, do we continue to create jobs in our region? Three ways: 1) current businesses expand and hire more individuals, 2) businesses move into the area and hire employees, and/or 3) entrepreneurs begin new businesses. All of these strategies require collaboration between education, business, and government to optimize job growth. The answer to the question, “Do we build a workforce getting ready for businesses to move to our region, or do we bring businesses to our region and then prepare the workforce?” is: Both. Workforce development is the key to increasing household income either way you look at it, and it begins in elementary school.

Leverage or further enhance key regional assets, including educational institutions, research facilities, and military bases.

With over 60 middle and high school career academies in Escambia County School District, it is clear that the career pathway model is an asset for regional economic development.

- Career and technical education provides opportunities for students to deeply explore a career pathway, to get a head start on careers, and to earn industry certification credentials that validate to employers the skills they’ve learned through cooperative work-based learning opportunities.
- Career academies are recognized as a way to close the skills gap and engage employers in meaningful ways.

George Stone Technical Center also plays a key role in our community by offering postsecondary training to adults who are interested in training that can often be accomplished in a short amount of time—what we refer to as “A Career in a Year!” Many of these students are actually our k-12 parents who, by improving their own skills, are contributing to their family’s quality of life and our community’s economic development.

Northwest Florida Manufacturers Council has been the catalyst for developing a workforce for the advanced manufacturing sector since its inception in 2015. Through regional, collaborative planning and training, a strategy for the MSSC-CPT industry certification attainment has been established as a foundation for sector workforce development.

CareerSource Escarosa is a partner in workforce development, both, legislatively and in reality. CareerSource representatives sit on our district’s business advisory councils, visit our classrooms, and provide tuition assistance through WIOA services.

Florida West Economic Development Alliance, along with CareerSource Escarosa, drives the district and Pensacola State’s new training programs development, assists with marketing and recruitment of these academies where image challenges exist, and serve as a direct link to the business community. It is through this collaboration that the district is drawn into economic development through workforce development with our education partners, including Pensacola State College and the University of West Florida.

Are recommended by the board of county commissioners of the county in which the project or program will be located.

Yes, the Escambia County Board of County Commissioners fully supported the pre-application A letter of support is included as Attachment C of this proposal.

3. Please explain how the proposed project or program meets the discretionary priorities identified by the Board.

This proposed project meets the Board of Triumph Gulf Coast, Inc. discretionary priorities because activities

- are considered transformational in that they build a targeted, sector-based workforce pipeline,
- are able to be consummated quickly and efficiently because of the vast experience in training program delivery,
- promote new jobs creation in high-skill, high-wage occupations through workforce development in cybersecurity/IT, aviation/aerospace, and advanced manufacturing,
- align with Northwest Florida Forward, the regional strategic initiative for Northwest Florida transformation including the following strategies:
 - 1.1 Create a regional workforce training and development initiative designed to meet the needs of large employers relocating or expanding in Northwest Florida.
 - 1.5 Expand work-based learning and career exploration opportunities for students
 - 1.6 Further leverage the manufacturing academies model to expand the promotion of science, technology, engineering, and math (STEM) programs and technical skills development as early as grade school to build long-term talent supply in the region.
 - Increase employability skills training programs to reduce employment barriers for all students and adults, with a particular focus on underserved populations.
 - 2.1 Ensure the growth of region's key industry clusters.
 - 2.1.1.1 Continue strengthening the region's workforce education and training programs connected to aerospace and other STEM fields.
 - 2.1.2 Support the ongoing expansion of Cybersecurity employment, investment, education, and training in the region
 - 2.2.5 Determine if relevant curricula are teaching students the critical skills they need.
 - 2.2.6 Work with educational institutions and training providers to define career pathways related to critical occupations.
 - 2.2.7 Launch awareness initiatives to drive students/workers into training programs.
- demonstrate long-term financial sustainability following the Triumph Gulf Coast, Inc. funding,
- leverage district and state funding to support economic growth,
- provide local investment and spending, and
- include selected partners/vendors located in Northwest Florida.

4. In which of the eight disproportionately affected county/counties is the proposed project or program located? (Circle all that apply)

Escambia Santa Rosa Okaloosa Walton Bay Gulf Franklin Wakulla

5. Was this proposed project or program on a list of proposed projects and programs submitted to Triumph Gulf Coast, Inc., by one (or more) of the eight disproportionately affected Counties as a project and program located within its county?

Yes No

If yes, list all Counties that apply:

Escambia County

6. Does the Board of County Commissioners for each County listed in response to question 5, above, recommend this project or program to Triumph?

Yes No

See Attachment C.

Approvals and Authority

1. If the Applicant is awarded grant funds based on this proposal, what approvals must be obtained before Applicant can execute an agreement with Triumph Gulf Coast, Inc.?

The School Board of Escambia County must approve the agreement as part of a regularly-scheduled meeting agenda.

2. If approval of a board, commission, council or other group is needed prior to execution of an agreement between the entity and Triumph Gulf Coast:

A. Provide the schedule of upcoming meetings for the group for a period of at least six months.

The School Board of Escambia County Upcoming Meeting Dates/Times

March 20, 2018 – 5:30 p.m.
April 17, 2018 – 5:30 p.m.
May 15, 2018 – 5:30 p.m.
June 19, 2018 – 5:30 p.m.
July 17, 2018 – 5:30 p.m.
August 21, 2018 – 5:30 p.m.

B. State whether that group can hold special meetings, and if so, upon how many days' notice.

The School Board of Escambia County may hold special meetings. The required notice for a Special Meeting is at least two (2) days prior to the meeting.

3. Describe the timeline for the proposed project or program if an award of funding is approved, including milestones that will be achieved following an award through completion of the proposed project or program.

See Attachment D.

4. Attach evidence that the undersigned has all necessary authority to execute this proposal on behalf of the entity applying for funding. This evidence may take a variety of forms, including but not limited to: a delegation of authority, citation to relevant laws or codes, policy documents, etc. In addition, please attach any support letters from partners.

Superintendent Malcolm Thomas has granted Workforce Education Director Dr. Michelle L. Taylor the authority to submit this proposal on behalf of the School District of Escambia County. See Attachment E.

Funding and Budget:

Pursuant to Section 288.8017, awards may not be used to finance 100 percent of any project or program. An awardee may not receive all of the funds available in any given year.

1. Identify the amount of funding sought from Triumph Gulf Coast, Inc. and the time period over which funding is requested.

School Year 2018-19	School Year 2019-20	School Year 2020-21	Total Triumph Request
\$1,166,248	\$831,322	\$692,936	\$2,690,506

2. What percentage of total program or project costs does the requested award from Triumph Gulf Coast, Inc. represent? (Please note that an award of funding will be for a defined monetary amount and will not be based on percentage of projected project costs.)

Escambia County School District's proposal represents 35% of the total project cost.

3. Please describe the types and number of jobs expected from the proposed project or program and the expected average wage.

This proposal will create one job directly, that of the Workforce Education Specialist which will manage the project. Projected job openings published on the DEO Workforce Development Florida Statewide 2017-18 Demand Occupations List:

HSHW	Occupational Title	Annual Percent	Annual	2016 Hourly Wage		Experience Hourly Wage
		Growth	Openings	Mean	Entry	Exp.*
HSHW	Aircraft Mechanics and Service Technicians	1.07	441	27.27	17.34	31.98
HSHW	Computer Network Architects	1.56	478	36.37	22.74	44.40
HSHW	Computer Network Support Specialists	1.71	287	28.13	17.41	33.51
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HSHW	First-Line Superv. of Mechanics, Installers, and Repairers	1.32	968	29.90	19.57	35.60
HSHW	Information Security Analysts	2.74	163	41.03	25.69	48.73
	Machinists	1.44	414	18.84	12.59	22.79
HSHW	Network and Computer Systems Administrators	1.38	466	39.49	25.98	46.57
	Truck Drivers, Heavy and Tractor-Trailer	1.22	37	16.67	12.74	22.69

* Experienced Wage - This wage represents what an experienced worker might expect to make. It is defined as the average (mean) wage earned by the upper two-thirds of all workers in a given occupation.

4. Does the potential award supplement but not supplant existing funding sources? If yes, describe how the potential award supplements existing funding sources.

Yes No

All foundational components of this project exist in the current schools in Escambia County School District through the state FEFP funding process. Triumph funding would supplement and not supplant the components by significantly enhancing instruction and training for the workforce. The Workforce Specialist Position contained in this budget does not currently exist to manage this project.

5. Please provide a Project/Program Budget. Include all applicable costs and other funding sources available to support the proposal.

A. Project/Program Costs

	Triumph Gulf Coast Request	DEO Job Growth Grant	District In Kind	PSC In Kind	Total
Equipment (over \$1,000)	\$ 887,763.48	\$ 530,750.00			\$ 1,418,513.48
Equipment (under \$1,000)	80,792.40				\$ 80,792.40
Salary, Extra Pay & Fringe Benefits ECSD Program Faculty PSC Program Faculty	364,839.00	186,779.00	300,000.00	1,849,975.00	\$ 2,701,593.00
Professional Services	393,774.40				\$ 393,774.40
Facilities GSTC Aviation Maintenance Training Facility (balance of \$75,000) ECSD (classroom/lab; sq ft*\$4/year) includes maintenance and utilities PSC (classroom/lab; sq ft*\$4/year) includes maintenance and utilities	125,000.00	233,497.00	125,360.00	357,365.00	\$ 841,222.00
Teacher Training/Tuition/Travel PSC CTE Educational Scholarships CareerSource - WIOA Individual Training Accounts (100 * \$3,500)	444,022.36	108,400.00		365,000.00	\$ 917,422.36
Instructional Materials PSC Career Source Textbooks	60,000.00	545,801.00		100,000.00	\$ 705,801.00
Supplies	171,482.50				\$ 171,482.50
Other PSC Educational Opportunity Center participant assistance with admissions, career counseling, FAFSA applications, etc. Calculated at \$230/participants * 100 participants PSC Marketing -Development of design for recruitment materials for brochures, wraps for truck, and print advertising	162,832.00	255,283.00		25,500.00	\$ 443,615.00
Total Project Costs	\$ 2,690,506.14	\$ 1,860,510.00	\$ 425,360.00	\$ 2,697,840.00	\$ 7,674,216.14

B. Other Project Funding Sources:

	DEO Job Growth Grant	District In Kind	PSC In Kind	Total
Equipment (over \$1,000)	\$ 530,750.00			\$ 530,750.00
Salary, Extra Pay & Fringe Benefits ECSD Program Faculty PSC Program Faculty	186,779.00	300,000.00	1,849,975.00	\$ 2,336,754.00
Facilities GSTC Aviation Maintenance Training Facility (balance of \$75,000) ECSD (classroom/lab; sq ft*\$4/year) includes maintenance and utilities PSC (classroom/lab; sq ft*\$4/year) includes maintenance and utilities	233,497.00	125,360.00	357,365.00	\$ 716,222.00
Teacher Training/Tuition/Travel PSC CTE Educational Scholarships CareerSource - WIOA Individual Training Accounts (100 * \$3,500)	108,400.00		365,000.00	\$ 473,400.00
Instructional Materials PSC Career Source Textbooks	545,801.00		100,000.00	\$ 645,801.00
Other PSC Educational Opportunity Center participant assistance with admissions, career counseling, FAFSA applications, etc. Calculated at \$230/participants * 100 participants PSC Marketing -Development of design for recruitment materials for brochures, wraps for truck, and print advertising	255,283.00		25,500.00	\$ 280,783.00
Total Project Costs	\$ 1,860,510.00	\$ 425,360.00	\$ 2,697,840.00	\$ 4,983,710.00

Total Amount Requested: \$2,690,506.14

Note: The total amount requested must equal the difference between the costs in 3A. and the other project funding sources in 3. B.

C. Provide a detailed budget narrative, including the timing and steps necessary to obtain the funding and any other pertinent budget-related information.

A detailed Budget Narrative is provided as Attachment F representing outlining the expenditure of Triumph Gulf Coast funds over the three-year project period. A budget narrative and explanation of matching In-kind and DEO funding is included as Attachment G.

Applicant understands that the Triumph Gulf Coast, Inc. statute requires that the award contract must include provisions requiring a performance report on the contracted activities, must account for the proper use of funds provided under the contract, and must include provisions for recovery of awards in the event the award was based upon fraudulent information or the awardee is not meeting the performance requirements of the award.

Yes No

Applicant understands that awardees must regularly report to Triumph Gulf Coast, Inc. the expenditure of funds and the status of the project or program on a schedule determined by Triumph Gulf Coast, Inc.

Yes No

Applicant acknowledges that Applicant and any co-Applicants will make books and records and other financial data available to Triumph Gulf Coast, Inc. as necessary to measure and confirm performance metrics and deliverables.

Yes No

Applicant acknowledges that Triumph Gulf Coast, Inc. reserves the right to request additional information from Applicant concerning the proposed project or program.

Yes No

ADDENDUM FOR WORKFORCE TRAINING PROPOSALS

1. Program Requirements

A. Will this proposal support programs that prepare students for future occupations and careers at K-20 institutions that have campuses in the disproportionately affected counties? If yes, please identify where the campuses are located and provide details on how the proposed programs will prepare students for future occupations and at which K-20 institutions that programs will be provided.

Yes No

Proposed programs, locations, and how programs prepare students for future occupations

Escambia School District's K-5 STEM Initiative

Elementary School	Location	Future Occupation Preparation Relevance
Jim Allen Elementary School	1051 Hwy. 95A North Cantonment, FL 32533	Systemic infusion of STEM/Computer Science programs in the K-5 classrooms is a key strategy in building our region's long-term talent supply.
Bellview Elementary School	4425 Bellview Ave. Pensacola, FL 32526	
Beulah Elementary School	6201 Helms Rd. Pensacola, FL 32526	
Blue Angels Elementary School	1551 Dog Track Rd. Pensacola, FL 32506	
Bratt Elementary School	5721 North Hwy. 99 Century, FL 32535	
Brentwood Elementary School	4820 N. Palafox St. Pensacola, FL 32505	
Hellen Caro Elementary School	12551 Meadson Rd. Pensacola, FL 32506	
N.B. Cook Elementary School	1310 N. 12th Ave. Pensacola, FL 32503	
Cordova Park Elementary School	2250 Semur Rd. Pensacola, FL 32503	
Ensley Elementary School	501 E. Johnson Ave. Pensacola, FL 32514	
Ferry Pass Elementary School	8310 N. Davis Hwy. Pensacola, FL 32514	
Global Learning Academy	100 N. "P" St. Pensacola, FL 32505	

Reinhardt Holm Elementary School	6101 Lanier Dr. Pensacola, FL 32504
Kingsfield Elementary School	900 W. Kingsfield Rd. Pensacola, FL 32533
Lincoln Park Elementary School	7600 Kershaw St. Pensacola, FL 32534
Lipscomb Elementary School	10200 Ashton Brosnaham Rd. Pensacola, FL 32534
Longleaf Elementary School	2600 Longleaf Dr. Pensacola, FL 32526
McArthur Elementary School	330 E. Ten Mile Rd. Pensacola, FL 32534
Molino Park Elementary School	899 Hwy. 97 Molino, FL 32577
Montclair Elementary School	820 Massachusetts Ave. Pensacola, FL 32505
Myrtle Grove Elementary School	6115 Lillian Hwy. Pensacola, FL 32506
Navy Point Elementary School	1321 Patton Dr. Pensacola, FL 32507
Oakcrest Elementary School	1820 N. Hollywood Ave. Pensacola, FL 32505
Pine Meadow Elementary School	10001 Omar Ave. Pensacola, FL 32534
Pleasant Grove Elementary School	3000 Owen Bell Ln. Pensacola, FL 32507
Scenic Heights Elementary School	3801 Cherry Laurel Dr. Pensacola, FL 32504
O.J. Semmes Elementary School	1250 Texar Dr. Pensacola, FL 32503
Sherwood Elementary School	501 Cherokee Trl. Pensacola, FL 32506
A.K. Suter Elementary School	501 Pickens Ave. Pensacola, FL 32503
Warrington Elementary School	220 N. Navy Blvd. Pensacola, FL 32507
C.A. Weis Elementary School	2701 N. "Q" St. Pensacola, FL 32505

West Pensacola Elementary School	801 N. 49th Ave. Pensacola, FL 32506	
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High School Career Academy Transformation

High School	Location	Future Occupation Preparation Relevance
Northview High School Automation & Production Academy	4100 W. Hwy. 4 Bratt, FL 32535	By creating “immersive” environments with the look and feel of clean production facilities equipped with robotic and computer-driven equipment, hands-on training and related activities will be increased. Providing subsidized internships, will transform the A&P Academies into exciting, real-world opportunities that lead to college and/or high-skill/high-wage careers.
Pensacola High School Automation & Production Academy	500 W. Maxwell St. Pensacola, FL 32501	
B.T. Washington High School	6000 College Pkwy. Pensacola, FL 32504	The impact of supporting the Aviation Maintenance Academy and postsecondary Airframe Mechanic and Powerplant Mechanic Programs will be the ability to contribute to the industry's need for a highly-skilled workforce.
TBD	Location will be identified upon funding award.	Adding additional Cybersecurity Academies at other Escambia County School District high schools will triple high school cyber career pathway student enrollment, certifications, and enhance articulation to the multiple postsecondary cyber security training opportunities at George Stone Technical Center, Pensacola State College, and the University of West Florida.

Aviation Maintenance Program-Postsecondary Training

Technical Center Campus	Location	Future Occupation Preparation Relevance
George Stone Technical Center	2400 Longleaf Dr. Pensacola, FL 32526	The impact of supporting the postsecondary Airframe Mechanic and Powerplant Mechanic Programs will be the ability to contribute to the industry's need for a certified, highly-skilled workforce.

Pensacola State College

College Campus	Location	Future Occupation Preparation Relevance
Pensacola State College	1000 College Blvd. Pensacola, FL 32504	<p>The impact of providing middle school STEM camps will be to increase students' interest and propensity to participate in STEM career pathways in high school.</p> <p>By providing Escambia County's only Commercial Driver Training, the industry's need for a certified, highly-skilled workforce will be addressed.</p> <p>Triumph funding would allow PSC to increase its capacity to meet identified need of employers' for skilled IT professionals while growing the local IT economic sector.</p>

B. Will the proposed program (check all that apply):

- Increase students' technology skills and knowledge
- Encourage industry certifications
- Provide rigorous, alternative pathways for students to meet high school graduation requirements
- Strengthen career readiness initiatives
- Fund high-demand programs of emphasis at the bachelor's and master's level designated by the Board of Governors
- Encourage students with interest or aptitude for science, technology, engineering, mathematics, and medical disciplines to pursue postsecondary education at a state university or a Florida
- College System institution within the disproportionately affected counties (similar to or the same as talent retention programs created by the Chancellor of the State University System and the Commission on Education)

For each item checked above, describe how the proposed program will achieve these goals.

Increase students' technology skills and knowledge

All components of this project increase students' technology skills. According to a new report by the Brookings Institution's Metropolitan Policy Program found that "in the last decade an increasingly broad range of jobs requires employees to work with computers on a daily basis" and "highly digital jobs have seen higher productivity growth (*The more tech in your job, the more money you make*, recode, November 16, 2017).

Beginning with the K-5 STEM initiative, through each high school and postsecondary career pathway training program targeted, technology plays a crucial role in preparing students for jobs that require the application of technical skills that are rapidly changing.

In order to expand the high-skill talent pipeline and ensure that underrepresented groups can connect to an increasingly technical economy, increasing students’ technology skills and knowledge is essential.

Encourage industry certifications

It is through participation in high school career academies that students have opportunities to earn CAPE industry certifications. At the high school and postsecondary levels, every targeted career pathway training program included in this project prepares students for and leads to an industry certification. A key component of this act is a list of state-approved industry certifications that are critical to Florida’s employers. Specific certification goals for this project are as follows:

Career Pathway Training Program	Industry Certification
High School Cybersecurity	<ul style="list-style-type: none"> ● Microsoft Office Specialist ● Security Fundamentals ● Networking Fundamentals ● CompTIA A+ Hardware ● CompTIA A+ Software ● CompTIA Linux+ ● CompTIA Security+ ● CompTIA Cybersecurity Analyst ● MTA Server 2012 ● EC-Council Certified Ethical Hacker ● Cyber Analytic Tools
High School Advanced Manufacturing	Manufacturing Skill Standards Council-Certified Production Technician (MSSC-CPT)
High School Aviation Maintenance	Aerospace/Aircraft Assembly Technician Certification
Postsecondary Aviation Maintenance	A & P Mechanic (General Aviation, Airframe Mechanic, PowerPlant Mechanic)
PSC Truck driving	Commercial Drivers License (CDL)
PSC Cybersecurity	IC3 Computer Literacy and Microsoft Office Specialist CompTIA Project+ Microsoft 70-680/70-688 Microsoft 70-410 Cisco CCENT & Cisco CCNA CompTIA Security+ Cisco CCNA Security (IINS)

Provide rigorous, alternative pathways for students to meet high school graduation requirements

In accordance with Florida Statute 1003.4282, requirements for a standard high school diploma, industry certification courses that lead to college credit may be substituted for up to two mathematics credits and one science credit. Students must earn an industry certification with an existing statewide articulation agreement to the associate in science or associate in applied science degree level offered in a Florida College System. Many of the industry certifications in this project are CAPE Industry Certifications that count for math and science credits, thus accelerating articulation and matriculation to postsecondary education.

Strengthen career readiness initiatives

This project focuses on career readiness initiatives through students' participation in career & technical education—both, high school and postsecondary training. Students, when they are in 8th grade, with their parents' support, enroll in high school career academies. Through this project, hands-on equipment, supplies, and other instructional resources will enhance targeted sector career academies and postsecondary training programs so that students can engage in the tasks that will prepare them for these careers.

Through the work-based (internship) opportunities within this project, high school career academy students will work, their senior year, in the industry in which they have participated in training for three years—Aviation Maintenance, Advanced Manufacturing, and Cybersecurity. When students hear of these opportunities, which will be sustained when employers recognize the value in “growing their own” through the academies, it is projected that the academies will grow.

The K-5 STEM and Middle School STEM Camps and robotics activities play a key role in increasing students' career pathway awareness in science, technology, engineering, and mathematics fields. This is especially true of computer science awareness and the introduction of computational thinking, coding, algorithms, and problem solving. For our region to become “The Cyber Coast,” we must significantly and aggressively expose our elementary and middle school students to computer science and robotics.

Fund high-demand programs of emphasis at the bachelor's and master's level designated by the Board of Governors

These funds will be used in PSC's Bachelors of Applied Science in Cybersecurity.

Encourage students with interest or aptitude for science, technology, engineering, mathematics, and medical disciplines to pursue postsecondary education at a state university or a Florida college.

The District has negotiated articulation agreements for and market existing state-wide articulation agreements for career academies included in this project. For example, students in the Advanced Manufacturing Academies who earn the MSSC-CPT, a CAPE Gold Standard Industry Certification earning 15 college credits, are encouraged and supported in their efforts to continue their advanced manufacturing training at Pensacola State College. These articulation agreements lead to postsecondary credit which is an incentive for high school students to continue in their career pathway.

C. Will this proposal provide participants in the disproportionately affected counties with transferable, sustainable workforce skills but not confined to a single employer? If yes, please provide details.

Yes No

This project addresses the needs of multiple employers from a variety of industry sectors and occupations, as identified by FloridaWest EDA and CareerSource EscaRosa. Project participants will demonstrate their transferable, sustainable workforce skills through the attainment of nationally recognized industry certifications. Each of the occupations and industries addressed below are responding to a critical need, as illustrated in *Florida Jobs 2030*, for the development of a skilled workforce for multiple employers in the region, which will be made possible with the increased capacity and enhanced training with the resources provided by this proposed project.

Advanced Manufacturing. For example, the MSSC CPT certification is a certification which prepares individuals for entry level employment across all manufacturing sectors. In 2015, the Manufacturing Institute’s third Skills Gap Study indicated that nearly 3.5 million manufacturing jobs nationwide would likely need to be filled between 2015 – 2025; the identified skills gap is expected to result in 2 million of those jobs being unfilled.⁴ The NWFMC addresses the common interests of the region’s manufacturers, small and large, and they continually express a need to fill the skills gap in manufacturing caused by exiting baby boomers. It is predicted that over the next 10 years, there will be a double digit increase in the need for machinist and team assemblers (Escambia County: +10%; Santa Rosa County: +14%).⁵

IT/Cybersecurity. Project participants will earn IT certifications such as CompTIA Security +. This certification meets stringent government standards, is approved by the U.S. Department of Defense, and is globally recognized. CompTIA Security + is the first step in the IT security career pathway because it ensures the certificant understands the essential principles for network security and risk management. Pensacola, under the leadership of Pensacola State College, was recently named one of the White House TechHire Communities. The mission of the 24-member Innovation Coast is to grow, sustain and showcase the vibrant community of technology companies and professionals in Pensacola. In March 2017, the ISACA (previously known as Information Systems Audit & Control Association), a non-profit information security advocacy group, predicted that there would be a global shortage of 2 million cyber security professionals by 2019, and in the U.S., 40,000 jobs for information security analysts and 200,000 other cyber-security related positions go unfilled.⁶ Last year, Pensacola joined Tallahassee and Miami when it was chosen in the third wave of White House Tech Hire Communities in Florida. Providing project participants with the opportunity to earn high-skill based certifications in IT security fields ensures Pensacola will meet the TechHire Community goals and best help member businesses of Innovation Coast grow the local IT economic sector. IT/Cybersecurity occupations in the region are projected to increase significantly over the next 10 years (Escambia County: +13%; Santa Rosa County: +18%).⁷

⁴ <https://www2.deloitte.com/us/en/pages/manufacturing/articles/boiling-point-the-skills-gap-in-us-manufacturing.html>

⁵ EMSI Q3 2017 Data Set, production occupations; <http://www.economicmodeling.com>

⁶ <https://www.forbes.com/sites/jeffkaufman/2017/03/16/the-fast-growing-job-with-a-huge-skills-gap-cyber-security/#707125515163>

⁷ EMSI Q3 2017 Data Set, IT/Cybersecurity occupations, <http://www.economicmodeling.com>

Aviation. In April 2017, Oliver Wyman, a global management consulting firm, has predicted that a shortage of aviation mechanics within the next decade, due mainly to the aging baby boomer workforce, will threaten the projected expansion and modernization of airline fleets around the world.⁸ The FAA 147 Airframe and Powerplant Mechanic certification earned by project participants is globally recognized and required of aviation mechanics working on any commercial aircraft flown within United States airspace. *VT MAE* is bringing approximately 400 jobs to the aviation maintenance field at the Pensacola International Airport. Aviation maintenance is a high-skill and high-wage field that will provide project participants with a relatively expedient pathway to a globally marketable employment status.

Transportation. In March 2017, the American Trucking Association cited approximately 48,000 unfilled trucker positions nationwide, and predicts that the freight driver shortage could grow to more than 170,000 vacancies by 2025.⁹ In Florida alone, about 70% of all freight and/or commerce is transported via trucks.¹⁰ The Class A Commercial Driver's License earned by individuals enrolled in the project's transportation program will qualify them to drive interstate tractor-trailers utilized by a variety of industries nationwide. According to the Florida Economic Opportunity, Bureau of Labor Market Statistics (2016-2024 projections), the need for Heavy and Tractor-Trailer Truck Drivers in Escambia and Santa Rosa counties will grow by 7.4% resulting in 334 job openings. In addition, the demand for other driving occupations requiring a Commercial Driver's License (CDL), such as School or Special Client bus drivers, will increase 7.2% resulting in 757 openings in Escambia and Santa Rosa counties. CareerSource Escarosa reports that they are receiving continuous requests from employers seeking CDL Licensed drivers, and these job orders are going unfilled due to a lack of qualified candidates. That local need is projected to only increase over the next 10 years (Escambia County: 3%; Santa Rosa County: 19%).¹¹

D. Identify the disproportionately affected counties where the proposed programs will operate or provide participants with workforce skills.

Escambia County, Florida

E. Provide a detailed description of, and quantitative evidence demonstrating how the proposed project or program will promote:

- o Economic recovery,
- o Economic Diversification,
- o Enhancement of the disproportionately affected counties,
- o Enhancement of a Targeted Industry.

This project was created in response to identified deficiencies in Workforce Board Region 1 -- Escambia and Santa Rosa counties, both of which were disproportionately affected by the Deepwater Horizon Oil Spill. Primarily, there is the need to diversify our economy, historically heavily reliant on the tourism industry, so that we are poised to withstand future man-made and natural disasters, such as hurricanes. The Greater Pensacola Chamber of Commerce's 2014 Labor Market Analysis provided a gap analysis leading to the identification of specific Career Pathways.

⁸ <https://www.forbes.com/sites/oliverwyman/2017/04/24/looming-aircraft-mechanic-shortage-may-threaten-the-growth-of-the-global-fleet-and-raise-costs/#7e71eabb4984>

⁹ <http://cerasis.com/2017/03/17/freight-driver-shortage/>

¹⁰ <http://www.drivearmellini.com/Truck-driver-shortage-throughout-Florida.asp>

¹¹ EMSI Q3 2017 Data Set, heavy and tractor-trailer truck drivers; <http://www.economicmodeling.com>

This was followed by the development of a website for awareness and promotion of the Career Pathways (<http://www.greaterpensacolacareerpathways.com/>) – Advanced Manufacturing; Aviation & Aerospace; Business, Professional & Financial Services; Construction; Energy; Healthcare; Hospitality; and Information Technology & Cybersecurity – followed by the 2016 alignment of the K-12 career academies with postsecondary opportunities. Therefore, this project, continuing the diversification evolution, addresses the needs of employers from a variety of industry sectors and occupations, as identified by FloridaWest EDA, CareerSource EscaRosa, Enterprise Florida and Department of Economic Opportunity (DEO).

Greater Pensacola Chamber’s 2014 labor market gap analysis, revealed a demand for 1,092 of net new and replacement workers for Information Technology occupations, and 2,150 for Advanced Manufacturing industries. This analysis provided a pathway forward to require regional education and training providers to meet identified key market needs. Since then, the region has seen expansions in major companies, including Navy Federal Credit Union and VTMAE, both of which considered the region’s ability to provide the technical workforce needed before expanding operations in NWFL. VTMAE is expected to infuse \$61.9 million a year into the local economy; NFCU’s expanding economic impact is expected to reach \$243 million by 2020 and has been transformative for our community (UWF Haas Center). Developing and diversifying Escambia County’s pro-jobs business climate requires creating a skilled workforce in the targeted industry sectors.

2. Additional Information

A. Is this an expansion of an existing training program? Is yes, describe how the proposed program will enhance or improve the existing program and how the proposal program will supplement but not supplant existing funding sources.

Yes No

All training programs are existing. Truck driving is the newest training program and will be offered at Pensacola State College beginning in the 2018-19 school year using DEO Job Growth Funds to purchase one tractor-trailer truck. Funding from Triumph Gulf Coast will enhance the ability and increase the capacity of both George Stone Technical Center and the Pensacola State College to provide training in Aviation Maintenance, Cybersecurity, and Commercial Driving. This project addresses the challenges, particularly of financial constraints, to provide instruction and training to individuals living in the far corners of the service area, and to keep training and technology current and relevant, in all of the addressed industry sectors, such as information technology/cyber security and healthcare.

Postsecondary adult vocational education receives Workforce Development funding, and these funds are invested in existing programs including salaries, equipment, training, and instructional resources. Colleges have not been allowed to increase tuition. Federal and state workforce funds have decreased.

The high school Advance Manufacturing, Aviation Maintenance, and Cybersecurity Academies exist, with plans to add two additional Cybersecurity Academies to increase capacity. Each year, the FEFP allocation and other funding sources including CAPE and the federal Carl D. Perkins Grant, provide limited funding; however, they lack adequate funding to expand at the

level to be considered transformational. Colleges have not been allowed to increase tuition. Federal and state workforce funds have decreased.

B. Indicate how the training will be delivered (e.g., classroom-based, computer based, other).

If in-person, identify the location(s) (e.g., city, campus, etc.) where the training will be available.

Classroom instruction/training will be conducted in all sites listed in Question #1 of this Addendum for Workforce training proposals.

If computer-based, identify the targeted location(s) (e.g., city, county) where the training will be available.

Connected classroom technology with broadcasting and receiving studios placed throughout the District will increase enrollment capacity while providing an easily-accessible and cost-efficient means to facilitate training, learning and instructing at virtually any time, increasing the accessibility of training for program participants. The purchase of IT equipment will enhance the capacity to deliver current, state-of-the-art instructions to students, ensuring they are highly qualified and prepared to enter the workforce. All connected classrooms will be in Escambia County.

Computer-based training via connected classroom technology will be installed in the Cybersecurity classrooms at the two additional high schools.

C. Identify the number of anticipated enrolled students and completers.

Academy/Program	Enrollments/ Completers 2018-19	Enrollments/ Completers 2019-20	Enrollments/ Completers 2020-21	Enrollments/ Completers 2021-22	Enrollments/ Completers 2022-23	Enrollments/ Completers 2023-24
Aviation Maintenance (BTWHS)	50/0	90/0	125/5	125/20	125/20	125/20
Automation & Production (NVHS)	90/10	100/15	125/15	125/20	125/25	125/25
Automation & Production (PHS)	45/5	90/10	125/15	125/20	125/25	125/25
Cybersecurity (PFHS & 2 new academies)	110/15	150/25	200/25	225/25	250/30	250/50
Aviation Maintenance (GSTC)	60/10	75/65	75/65	75/65	75/65	75/65
Information Technology/Cybersecurity (PSC)	205/55	225/55	225/60	250/65	250/70	250/75
Commercial Truck Driver (PSC)	20/12	20/12	25/15	30/20	30/25	30/25

D. Indicate the length of the program (e.g, quarters, semesters, weeks, months, etc.) including anticipated beginning and ending dates.

The dates provided represent ideal program length and time to complete. The proposed project budget period is three years; however, students enter and complete at any time during the project and after the project completion.

Length of Programs			
Program	Length of Program	Beginning Date*	Ending Date*
Automation & Production (Advanced Manufacturing)	4 years (ECSD)	August 2018	May 2022
	2 years (PSC)	August 2018	May 2020
Aviation Maintenance- BT Washington High School	4 years	August 2018	May 2021
Aviation Maintenance-GSTC	2 years	August 2018	May 2021
Cybersecurity- Pine Forest HS (internships) Two additional Cybersecurity Academies (TBD)	4 years	August 2019 and August 2020	May 2021
Pensacola State College Computer Information Technology A.S.- Computer Information Technology	2 year		
Certificate- Cable Technician		Students may enter these programs at any time	Varies
Certificate- Networking Communications	1 year		
Certificate- Wireless Communications	1 year		
	1 year		
Cybersecurity A.S. Cybersecurity	2 year	Students may enter these programs at any time	Varies
Computer Programming	2 year		
A.S. Computer Programming and Analysis Certificate- Computer Programming	1 year		
Truck Driver Training		Fall, Spring, Summer	Fall, Spring, Summer
Commercial Class “B” Driving	1 semester		
Commercial Vehicle Driving	1 semester	August 2018	May 2021

*Beginning and Ending Dates vary

E. Describe the plan to support the sustainability of the proposed program.

A number of factors contribute to the sustainability of the proposed project.

Throughout the course of the grant, the goal will be to build capacity within our teacher leaders. They will be trained and utilized on individual school campuses to continue the STEM and Computer Science training and standard integration in the K-5 classroom. By the end of the 3rd year, all elementary schools will have multiple teacher leaders on each elementary campus to continue the training of new teachers and perpetuate the initiative. The administrators will also be incorporated in the training to build capacity for sustainability on their campus.

Schools are funded through the Florida Education Finance Program (FEFP) and external sources such as Title 1 and grants. It is the principals' decision as to how to budget those funds. Once principals see the programs' success through increased student engagement and higher Next Generation Science Exams scores, they have the option of funding equipment or supplies needed for the STEM/CS initiative.

In the past, we have obtained funding from private community partners will also be sought out through the course of the grant to sustain the funds needed for the Lego First Jr. and Science Olympiad Competition. Sansing Foundation donated \$100,000 three years ago for a computer science initiative. As a result, the district's Science Olympiad went from zero elementary school participation to 100% of all elementary schools. We will continue to take advantage of all funding opportunities to sustain our STEM/CS initiative.

High School Career Academy Transformation

In 2007, the Florida Legislature passed the Career and Professional Education Act (CAPE). The purpose of the act was to provide a statewide planning partnership between the business and education communities in order to attract, expand and retain targeted, high-value industry and to sustain a strong, knowledge-based economy. A key component of this act is a focus on industry certifications that are critical to Florida's employers. Industry certification is defined in Florida Statutes as follows:

Industry certification as used in this section is a voluntary process through which students are assessed by an independent, third-party certifying entity using predetermined standards for knowledge, skills, and competencies, resulting in the award of a credential that is nationally recognized and must be at least one of the following: within an industry that addresses a critical local or statewide economic need; linked to an occupation that is included in the workforce system's targeted occupation list; or linked to an occupation that is identified as emerging. (FDOE 2016-17 CAPE Report)

The act required that FDOE "develop and adopt rules for implementing an industry certification process." Career Source Florida produces and reviews a list of recommended industry certifications that ensure skill proficiency, address emerging labor market and industry needs, and are based on the highest available national standards. From this list, FDOE develops the CAPE

Industry Certification Funding List. For each student who earns a certification on the CAPE list, the school district of instruction may earn add-on full-time equivalent (FTE) funding.

CAPE industry certifications earnings serve an important role in the sustainability of the proposed project.

George Stone Technical Center’s Aviation Maintenance Training

GSTC’s increased enrollments will enable the school to receive additional funding through state FTE’s reported and tuition collected from students. This funding will allow the school to continue to budget for program improvements and expenditures that will offer students a state of the art facility and assistance in gaining the FAA licenses (A&P Mechanic) necessary for gainful employment.

Pensacola State College Summer STEM Camps, Cybersecurity Program and Commercial Driver Training

This project will become a prominent collaborative force within the economic development sectors of Workforce Region 1. The project is ambitious, yet attainable and seamlessly integrates into the current operations of Pensacola State College and Escambia County School District. A number of factors contribute to the sustainability of the proposed project. Deliberate planning, through regular and frequent face-to-face meetings involving all of the partners, clarified a clear vision and program goals. Existing relationships have resulted in a truly transparent and collaborative partnership, and each component of the proposed project has a champion. The program design and implementation plan responds to identified needs within the community.

Project funding allows for the investment in needed capital equipment to implement the proposed training programs. This is a long term investment. This equipment is expected to be productive well into the future, fully institutionalized with ongoing maintenance and upkeep fully integrated into regular operating budgets.

Increased capacity will provide the opportunity for increased program enrollments, generating revenue in the form of tuition and fees. Additional certifications earned by students will be submitted for available state funded payments to institutions.

Project funds will increase the capacity of the education partners to deliver the training and skills requisite to meeting target industry workforce needs.

F. Identify any certifications, degrees, etc. that will result from the completion of the program.

Career Pathway Training Program	Industry Certification
High School Cybersecurity	<ul style="list-style-type: none"> ● Microsoft Office Specialist ● Security Fundamentals ● Networking Fundamentals ● CompTIA A+ Hardware ● CompTIA A+ Software

	<ul style="list-style-type: none"> ● CompTIA Linux+ ● CompTIA Security+ ● CompTIA Cybersecurity Analyst ● MTA Server 2012 ● EC-Council Certified Ethical Hacker ● Cyber Analytic Tools
High School Advanced Manufacturing	Manufacturing Skill Standards Council-Certified Production Technician (MSSC-CPT)
High School Aviation Maintenance	Aerospace/Aircraft Assembly Technician Certification
Postsecondary Aviation Maintenance	A & P Mechanic (General Aviation, Airframe Mechanic, PowerPlant Mechanic)
PSC Truck driving	Commercial Drivers License (CDL)
PSC Cybersecurity	IC3 Computer Literacy and Microsoft Office Specialist CompTIA Project+ Microsoft 70-680/70-688 Microsoft 70-410 Cisco CCENT & Cisco CCNA CompTIA Security+ Cisco CCNA Security (IINS)

G. Does this project have a local match amount? If yes, please describe the entity providing the match and the amount.

Yes No

	DEO Job Growth Grant	District In Kind	PSC In Kind	Total
Equipment (over \$1,000)	\$ 530,750.00			\$ 530,750.00
Salary, Extra Pay & Fringe Benefits ECSD Program Faculty PSC Program Faculty	186,779.00	300,000.00	1,849,975.00	\$ 2,336,754.00
Facilities GSTC Aviation Maintenance Training Facility (balance of \$75,000) ECSD (classroom/lab; sq ft*\$4/year) includes maintenance and utilities PSC (classroom/lab; sq ft*\$4/year) includes maintenance and utilities	233,497.00	125,360.00	357,365.00	\$ 716,222.00
Teacher Training/Tuition/Travel PSC CTE Educational Scholarships CareerSource -WIOA Individual Training Accounts (100 * \$3,500)	108,400.00		365,000.00	\$ 473,400.00
Instructional Materials PSC Career Source Textbooks	545,801.00		100,000.00	\$ 645,801.00
Other PSC Educational Opportunity Center participant assistance with admissions, career counseling, FAFSA applications, etc. Calculated at \$230/participants * 100 participants PSC Marketing -Development of design for recruitment materials for brochures, wraps for truck, and print advertising	255,283.00		25,500.00	\$ 280,783.00
Total Project Costs	\$ 1,860,510.00	\$ 425,360.00	\$ 2,697,840.00	\$ 4,983,710.00

H. Provide any additional information or attachments to be considered for this proposal.

The following attachments are referred to in this project application:

- Attachment A - PARTNERS' LETTERS OF SUPPORT
- Attachment B - FINANCIAL ANALYSIS OF THE DISTRICT'S FUNDS
- Attachment C - ESCAMBIA COUNTY BOARD OF COMMISSIONERS' SUPPORT
- Attachment D - PROJECT TIME LINE
- Attachment E - DELEGATION OF AUTHORITY TO SUBMIT PROPOSAL
- Attachment F - BUDGET NARRATIVE
- Attachment G - DEPARTMENT OF ECONOMIC OPPORTUNITY JOB GROWTH GRANT

Attachment A

PARTNERS' LETTERS OF SUPPORT



Office of the President

Pensacola State College
1000 College Boulevard
Pensacola, FL 32504-8998

850-687-1700
Fax 850-684-1810

www.pensacolastate.edu

PENSACOLA STATE COLLEGE

March 19, 2018

Chairman Allan Bense
Florida Triumph Gulf Coast, Inc
P.O. Box 12007
Tallahassee, FL 32317

Dear Chairman Bense:

Pensacola State College (PSC) is pleased to support the Escambia County School District's (ECSD) application to Triumph Gulf Coast, Inc. This project continues the collaboration which is transforming workforce development training in Escambia County through a \$1.86 million Florida Job Growth Grant award.

This project supports the College's mission to provide quality, affordable, and accessible educational opportunities which will provide students with high-wage jobs, allowing for economic self-sufficiency for themselves and their families, while meeting the workforce needs of present and future employers.

As a subrecipient, PSC will provide yearly Middle School STEM Summer Camps and increase the capacity of the Information Technology/Cybersecurity and Transportation/Commercial Driver programs. Pensacola State College will provide representation on each career pathways' advisory committee, and participate in classroom and facility visits.

Pensacola State College is fully committed to the success of this project.

Sincerely,

A handwritten signature in blue ink, appearing to read "Edward Meadows".

Edward Meadows
President

Pensacola State College
is a member of the
Florida College System

T: 850.898.2201
info@floridawesteda.com
floridawesteda.com

117 West Garden Street
Pensacola, Florida 32502



March 14, 2018

Malcolm Thomas, Superintendent
Escambia County School District
75 N Pace Blvd. Pensacola, FL
Pensacola, FL 32505

Dear Mr. Thomas:

FloridaWest Economic Development Alliance is pleased to support The Escambia County School District's grant proposal to the Triumph Gulf Coast Board of Directors.

FloridaWest, an alliance of more than 100 public and private entities, is the economic development organization located in Pensacola, Florida, wholly dedicated to advancing the economic health and vitality of our region. The proposed project represents an opportunity critical to supporting FloridaWest's efforts to bridge the gap between the needs of today's businesses and the welfare of our future employees.

By making career training and certification programs accessible to more students, we not only are intending to provide them with good, high-wage jobs that exceed the Escambia County average median wage, but we also will develop the workforce necessary to draw more diverse industry to Greater Pensacola and Escambia County.

The creation of classrooms and virtual learning opportunities is crucial to fulfilling the current and future needs of industry in Northwest Florida and FloridaWest fully supports Escambia County Schools in the creation of transformational education opportunities. FloridaWest is committed to supporting the Escambia County School District's project by:

- Assisting with or hosting industry sector employer engagement discussions
- Working collaboratively with the Escambia County Schools, Pensacola State College and CareerSource Escarosa (workforce board) to develop sector training strategies
- Serving on a steering committee to ensure sustainability of the effort

We are fully committed to the success of this project which aligns with our goal of working collaboratively, and proactively pursuing the most effective, efficient solutions to the needs of business and industry.

Sincerely,

A handwritten signature in black ink, appearing to read "Scott Luth".

Scott Luth
Chief Executive Officer



CareerSource Escarosa
3670-2A North L St Pensacola, FL 32571
p: 850.473.0939 | f: 850.473.0935

Careersourceescarosa.com

Sheryl Rehberg
Executive Director

February 28, 2018

Steve Rhodes
Board Chairman

Dr. Michelle L. Taylor, Director
Workforce Education Department
Escambia County School District
30 E. Texar Drive
Pensacola, Florida 32503

Dear Dr. Taylor,

CareerSource Escarosa is committed to Escambia County School District's application to Triumph Gulf Coast, Inc. for their project titled "Diversifying the Economy via Sector Workforce Development."

As the Local Workforce Development Board serving Escambia and Santa Rosa Counties, we are dedicated to serving job seekers and employers by providing quality employment, training, and talent acquisition services.

The proposed project creates an opportunity to enhance training solutions that will meet the growing needs of employers, and provide job seekers with the skills that are needed to enter new careers, or advance along their career pathways.

CareerSource Escarosa will support this project by:

- Working collaboratively with the School District of Escambia County to develop sector training strategies.
- Provide appropriate referrals of prospective students to George Stone Technical Center
- Provide soft skills/work skills workshops and assessments to prepare job seekers for successful employment, based on employer needs.
- Provide financial assistance for tuition, fees, and books to eligible students, to assist them with their attainment of post-secondary training credentials

We are pleased to offer our support to this project and look forward to working collaboratively to meet the needs of business and industry in our region.

Sincerely

A handwritten signature in cursive script, appearing to read "Sheryl Rehberg", written in black ink.

Sheryl Rehberg
Executive Director





December 6, 2017

Chairman Allan Bense
Florida Triumph Gulf Coast, Inc.
P.O. Box 12007
Tallahassee, FL 32317

Chairman Bense,

It is my pleasure to inform the Triumph Gulf Coast Board of Directors that the Greater Pensacola Chamber of Commerce endorsed the "Escambia County School Board-Workforce Education Director" project to move beyond the pre-application phase and to be considered for full funding at our November Board of Directors meeting.

In reviewing this project, our board found that this submission meets the legislative requirements found in House Bill 7077 as well as the criteria that the Triumph Gulf Coast Board of Directors has discussed in committee and board meetings. The Escambia County School Board Workforce project brings an impressive list of public and private partners together in collaboration. This project would fund five initiatives that would train students in the skills they need to meet the workforce demands of the future. The project would focus on training students in STEM, cybersecurity, advanced manufacturing, and aviation maintenance.

Many of the jobs that these training programs would support have salaries that are above the regional and national average, a key data point emphasized by the Triumph Gulf Coast Board of Directors. The training provided by these programs would also attract new industries to our community and help diversify our local economy.

Thank you for the Triumph Gulf Coast Board of Director's service to Northwest Florida and for the opportunity to share this endorsement with you. Please feel free to contact me with any questions you may have.

Sincerely,

A handwritten signature in black ink, appearing to read "Stephen R. Moorhead". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Stephen R. Moorhead, Chairman
Greater Pensacola Chamber of Commerce



February 26, 2018

Dr. Michelle L. Taylor, Director
Workforce Education Department
30 E. Texar Drive
Pensacola, FL 32503

Dr. Taylor,

On behalf of VT-MAE, we are committed to our partnership with Escambia County School District to build a workforce pipeline for our future human resource needs. From the high school students at Booker T. Washington High School Aviation Academy, where students are exposed to a variety of aspects of the aviation industry, and eventually earn the Aircraft Assembly industry certification; to George Stone Technical Center's Aviation Maintenance Programs consisting of the Airframe Mechanic Program and the Powerplant Mechanics Program—resulting in the A & P Industry certification, the result is to increase skilled workers for our industry.

VT-MAE is excited to expand production to our Pensacola International Airport location this spring with an initial workforce of 100 individuals—growing to 300 within three years. Escambia County School District's aviation maintenance training programs will play a vital role in providing a trained workforce as the aviation industry continues on an upward trend.

Through the "Diversifying the Economy Via Sector Workforce Development," Triumph Gulf Coast, Inc. funding, the School District will provide relevant training equipment and supplies that align with VT-MAE's workforce needs. We look forward to strengthening our relationship with Escambia County School District through continued advisory council participation, academy recruitment, field trips, classroom visitations, and pursuing secondary work-based learning experiences and postsecondary internships.

Sincerely,

Bill Hafner,
President VT MAE

Sarah Kyser,
Manager, Workforce Development

VT Mobile Aerospace Engineering, Inc.
2120 Newcombe Drive, Bldg. 100, Ft. Walton Beach, FL 32512
T: 251-1-33-0030 F: 251-138-5877
www.vtmae.com

Pensacola, FL Office
TEL: 850.944.7579
TOLL FREE: 877.446.4274
FAX: 850.944.3232
2400 West Michigan Avenue, Suite #4
Pensacola, FL 32526



www.gbsi.com

IT Solutions For The Enterprise

February 26, 2018

Dr. Taylor,

Global Business Solutions, Inc. has demonstrated a commitment to the information technology (IT) academies in Escambia County School District for the past ten years, with confidence that IT will be significant generator of new jobs in Escambia County. Growth and a wider range of jobs require more "tech savvy" than ever, and GBSI has led in proving technical advice and student activities in and outside of the classroom that spark interest in and cultivate students' IT skills.

In addition, GBSI and the district have collaborated to bring new training technology to students through our ACCELETRAIN® connected classroom model. Currently, we have the Pine Forest High School Cybersecurity Academy classroom connected to Bellview Middle School's Cyber/IT Academy via ACCELETRAIN®. This enables teachers and students to engage, collaborate and learn together across the classrooms. Connecting to the ACCELETRAIN® network of education resources can increase teacher and student performance by providing access to enhanced learning opportunities such as industry expertise, teacher professional development and extracurricular activities.

Our current project connects Escambia High School (EHS) to the ACCELETRAIN® network, providing engaging AP Computer Science classes at EHS and Pine Forest High School. Through the addition of a second Cybersecurity Academy in the district (location, TBA), instruction, collaboration and training will be maximized. Our mission is to see expand middle and high school cybersecurity academies throughout the Northwest Florida region to support our vision of becoming "The Cyber Coast."

Sincerely,

A handwritten signature in blue ink that reads "Randy M. Ramos". The signature is fluid and cursive.

Randy M. Ramos
Chief Executive Officer, GBSI
Pensacola, FL
850-944-7579
rmos@gbsi.com

Attachment B
FINANCIAL ANALYSIS OF THE DISTRICT'S FUNDS

Major Governmental Funds General Fund.

The General Fund is the District's chief operating fund. The assigned and unassigned fund balance at June 30, 2017, is \$33.3 million, while the total fund balance is \$49.2 million. The assigned and unassigned fund balances decreased by \$1.6 million, while the total fund balance increased by \$0.6 million during the fiscal year. The key factor for the fund balance increase is as follows: Restricted categorical funds, received for instructional materials and used for textbook purchases, were not spent at the normal level during the fiscal year. As a result, funds totaling \$2.2 million were encumbered but not spent at June 30, 2017, which allowed restricted funds to accumulate and increase total fund balance.

Special Revenue – Other Federal Programs Fund. The Special Revenue – Other Federal Programs Fund had revenues and expenditures of \$30.2 million each. This is a decrease over the prior fiscal year of \$0.8 million due to reductions in certain entitlement grants. Such entitlement grants include Title I and Special Education. Funds are typically recorded as revenue when expended.

Capital Projects – Local Capital Improvement Fund. The Capital Projects – Local Capital Improvement Fund accounts for the revenue and expenditures associated with the District's ad valorem tax receipts generated through the discretionary capital outlay millage. The District is authorized to levy up to 1.5 mills for capital projects such as construction, technology, school bus purchases, and repair and maintenance of facilities. Other uses include, if eligible, payment of property and casualty insurance and debt service requirements. At June 30, 2017, the fund balance totals \$11.6 million and is restricted for eligible capital outlay purposes.

Capital Projects – Other Fund. The Capital Projects – Other Fund has a fund balance of \$114.7 million for the 2016-17 fiscal year. The fund balance decreased from the prior year by \$19.3 million mainly due to the use of proceeds from the Sales Tax Revenue Bonds, Series 2016, for the construction of a new middle school. The original net proceeds of the bond issue totaled \$60 million and has a remaining balance of \$49.8 million at June 30, 2017. The majority of the remaining fund balance is made up of \$75.8 million in one half-cent sales tax proceeds that are not bonded. These proceeds were collected according to requirements of a 10-year, voter-approved referendum which began in 2008.

GENERAL FUND BUDGETARY HIGHLIGHTS

Final budgeted revenues did not significantly differ from original budgeted revenues, and actual revenues are in line with final budgeted revenues. Actual expenditures were \$18.9 million less than final budgeted expenditures. The instruction function accounted for \$7.3 million of this variance due mainly to the efficient staffing of instructional personnel necessary to meet class size reduction requirements.

CAPITAL ASSETS AND LONG-TERM DEBT

Capital Assets The District's investment in capital assets for its governmental activities as of June 30, 2017, amounts to \$349.4 million (net of accumulated depreciation). This investment in capital assets includes land; construction in progress; improvements other than buildings; buildings and fixed equipment; furniture, fixtures, and equipment; motor vehicles; and audio visual materials and computer software. The District's investment in capital assets (net of accumulated depreciation) for the current fiscal year increased \$23.0 million, or 7 percent.

Major construction projects initiated, continued, or completed during the current fiscal year included the following: Roofing projects at various District locations. Bellview Elementary School – Covered PE facility. Bellview Middle School gymnasium construction. Workman Middle School gymnasium construction. Woodham Middle School repurpose. McArthur Elementary School – Covered PE facility. Installation and renovation of mechanical and life safety systems. New Construction – Kingsfield Elementary School. New Construction – Beulah Middle School. New Construction – Westside Elementary School.

Additional information on the District’s capital assets can be found in Notes 5 and 12 to the financial statements.

Long-Term Debt at June 30, 2017

The District has total long-term debt outstanding of \$83.7 million. The District has \$2.8 million outstanding of State School Bonds issued by the State Board of Education (SBE) and backed by the full faith and credit of the State of Florida. Certificates of Participation outstanding total \$23.2 million and the remainder of the long-term debt is made up of Sales Tax Revenue Bonds, Series 2016, which have an outstanding balance of \$57.7 million at June 30, 2017. Additional information on the District’s long-term debt can be found in Notes 7 through 9 to the financial statements.

ECONOMIC FACTORS AFFECTING 2017-18 FISCAL YEAR BUDGETS AND RATES

These factors were considered in preparing the District budget for the 2017-18 fiscal year: Funding for Student Enrollment The District receives the majority of its general operating funds through the Florida Education Finance Program (FEFP). The funds are based on the number of full-time equivalent (FTE) students and is a combination of state and local revenue. These formula funds will increase approximately \$63 per unweighted FTE over the 2016-17 fiscal year or 0.89 percent. Accordingly, total FEFP formula funds will increase approximately \$497,000 as appropriated by the State Legislature.

General Fund - Fund Balance

The District will budget approximately \$8.6 million of total fund balance to cover planned expenditures during the 2017-18 fiscal year. Any unspent appropriations and/or revenue receipts in excess of budgeted amounts will be used to replenish the unassigned fund balance accordingly. Expected Cost Increases The District will plan for major increases in certain operating expenditures to include potential salary increases and associated benefits such as retirement contributions, health insurance costs, and wellness benefits to offset medical inflation.

REQUESTS FOR INFORMATION Questions concerning information provided in the MD&A, and financial statements and notes thereto, or requests for additional financial information should be addressed to the Assistant Superintendent - Finance and Business Services, District School Board of Escambia County, 75 North Pace Boulevard, Pensacola, Florida 32505.

Attachment C
ESCAMBIA COUNTY BOARD OF COMMISSIONERS
LETTER OF SUPPORT



Board of County Commissioners • Escambia County, Florida

February 23, 2018

Florida Triumph Gulf Coast, Inc.
P.O. Box 12007
Tallahassee, FL 32317

Dear Board Members,

At our regularly scheduled board meeting on October 19, 2017, the Escambia County Board of County Commissioners unanimously selected five priority TRIUMPH projects to recommend to you for your review and consideration for funding (see attachment of BCC Minutes). The five priority projects are:

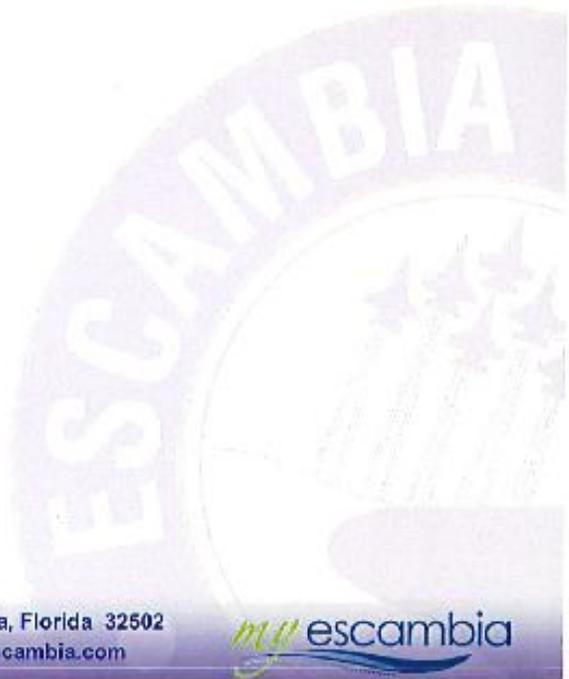
- Center for Dynamic Ocean Technologies, Port of Pensacola, Warehouse 4
- Downtown Sports Complex
- Beulah Interstate Interchange Connector
- OLF8/OLFX Land Swap
- Escambia County School Board Workforce Program

These five projects represent transformational opportunities for new jobs, economic diversification, and economic improvement for the citizens of Escambia County and Northwest Florida. Each of the project pre-applications have been submitted to you under separate cover. Please let me know if additional information is needed for any of these great projects.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jeff Bergoski".

Jeff Bergoski, Chairman
Escambia County Board of County Commissioners



Attachment D
PROJECT TIME LINE

DIVERSIFYING THE ECONOMY VIA SECTOR WORKFORCE DEVELOPMENT

PROJECT TIME LINE									
Activity Description	2018-19			2019-20			2020-21		
	Fall	Spring	Summer	Fall	Spring	Summer	Fall	Spring	Summer
Workforce Specialist hired, managing project	X	X	X	X	X	X	X	X	X
K-5 STEM equipment & instructional materials purchases	X	X		X	X		X	X	
K-5 STEM teacher training	X	X	X	X	X	X	X	X	X
K-5 STEM Science Olympiad & First Robotics state participation		X			X			X	
K-5 STEM field trips	X	X		X	X		X	X	
PSC-Middle school STEM Camp			X			X			X
ECSD-Best Robotics teacher extra pay	X			X			X		
Aviation Maintenance & Adv. Manufacturing Academies immersive environment implementation	X	X							
GSTC Welding equipment purchase	X								
GSTC Aviation Maintenance Hush House construction				X	X	X			
GSTC Aviation & Welding Industry Certification Vouchers purchase	X	X	X	X	X	X	X	X	X
Aviation Maintenance & Advanced Manufacturing Academies supplies purchase	X	X	X	X	X	X	X	X	X
Aviation Maintenance Academy equipment purchases	X	X	X						

PROJECT TIME LINE									
Activity Description	2018-19			2019-20			2020-21		
	Fall	Spring	Summer	Fall	Spring	Summer	Fall	Spring	Summer
Aviation Maintenance Academy, Cybersecurity Academy, Advanced Manufacturing Academy Student Internships	X	X	X	X	X	X	X	X	X
Cybersecurity Academy equipment purchases	X	X	X	X	X	X	X	X	X
Cybersecurity Academy connected classroom broadcast and receiving studio installation				X	X		X	X	
Cybersecurity Academy teacher training		X	X		X	X		X	X
Cybersecurity Academy student trips to Cyber competitions, field trips, etc.	X	X	X	X	X	X	X	X	X
PSC Commercial Driver Training equipment purchase	X								
PSC Cybersecurity equipment purchase				X	X	X			
PSC Salaries and extra pay for Cybersecurity teachers and Summer Camps	X	X	X	X	X	X	X	X	X
PSC Cybersecurity infrastructure				X	X	X			
PSC STEM Summer camp materials purchase		X	X		X	X		X	X
PSC STEM Summer camp student transportation			X			X			X

Attachment E
DELEGATION OF AUTHORITY TO SUBMIT PROPOSAL



THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

75 NORTH PACE BOULEVARD, PENSACOLA, FL 32505
PHONE 850/432-6121, FAX 850/469-6379
www.escambia.k12.fl.us
MALCOLM THOMAS, SUPERINTENDENT

February 27, 2018

Florida Triumph Gulf Coast, Inc.
ATTN: Board of Directors
P.O. Box 12007
Tallahassee, Florida 32317

Ladies and Gentlemen:

As Superintendent of the School District of Escambia County, I am granting all necessary authority to Workforce Education Director, Dr. Michelle L. Taylor, to submit our Triumph Gulf Coast proposal titled "Diversifying the Economy via Sector Workforce Development" to you on behalf of the School District of Escambia County.

If Triumph Gulf Coast, Inc. funding is approved, an agreement will be executed between the Triumph Board and the School Board of Escambia County.

Thank you for your consideration as we seek collaboration for economic vitality for our region.

Sincerely,

Malcolm Thomas
Superintendent

Attachment F
BUDGET NARRATIVE

DIVERSIFYING THE ECONOMY VIA SECTOR WORKFORCE DEVELOPMENT

3-YEAR BUDGET PLAN

	Sub-Project	Program ID	Year 1	Year 2	Year 3
Equipment (over \$1,000)					
STEM Carts- 210 (6 per school x 12 schools per year)	Elem STEM	Elem STEM	\$34,299.30	\$34,299.30	\$34,299.30
WeDo Robots(Lego First Jr.)- 210 Robots (6 per school x 12 schools per year)	Elem STEM	Elem STEM	\$13,296.50	\$13,296.50	\$13,296.50
Lego Mindstorm Robots- 72 (2 per school x 35 schools)	Elem STEM	Elem STEM	\$29,660.40		
Welding equipment	GSTC Manufacturing	GSTC	\$20,000.00		
Drill Press - https://www.msdirect.com/product/details/62112016 - (Model 354402 - 2 @ \$1,321)	HS Aviation Maint	BTWHS	\$2,642.00		
Sander - Combo belt/disc - 62112396 - https://www.msdirect.com/product/details/62112396 - (1 @ \$1,800)	HS Aviation Maint	BTWHS	\$1,800.00		
Sheet Metal Brake - HB48-12 - https://www.browntool.com/Listview/tabid/344/ProductID/2364/Default.aspx?txtSearch=sheet+metal+brake	HS Aviation Maint	BTWHS	\$3,459.95		
Sheet Metal Shear - TENN-52 - https://www.browntool.com/Listview/tabid/344/ProductID/2373/Default.aspx?txtSearch=sheet+metal+shear	HS Aviation Maint	BTWHS	\$2,998.95		
Dell - (30) Optiflex 5050 SFF with dual 22" monitors -	HS Cybersecurity	TBD	\$40,000.00		\$40,000.00
Dell (1) Teacher laptop with docking station and dual monitors	HS Cybersecurity	TBD	\$2,000.00		\$2,000.00
Lexmark color printer	HS Cybersecurity	TBD	\$1,300.00		\$1,300.00
ACCELETRAIN video broadcast and receive capability	HS Cybersecurity	TBD	\$35,000.00	\$10,000.00	\$45,000.00
Shop Tables - wood top with locker bottom and 4 vises, https://www.worthingtondirect.com/industrial-vocational-arts-furniture/shain-workbench-locker-base.htm - (1 @ \$3,500)	HS Manufacturing	PHS	\$3,500.00		
Shop Tables - wood top with locker bottom and 4 vises, https://www.worthingtondirect.com/industrial-vocational-arts-furniture/shain-workbench-locker-base.htm - (4 @ \$3,500)	HS Manufacturing	NVHS	\$14,000.00		
Laser Cutter - https://islaser.com/Product/Pro2416/Configurator Laser cutter with air filter, cooling tower, rotating chuck, and 120W laser tube	HS Manufacturing	NVHS	\$20,000.00		
Tool Boxes - Large 6' Rolling tool boxes with heavy duty drawers - (5 @ \$1,500)	HS Aviation Maint	BTWHS	\$7,500.00		
3D Printers - 3D45 Enterprise Bundle from Dremel, includes 10 printers, 10 rolls of filament, 3DOS enterprise software package, https://digilab.dremel.com/products/3d45	HS Manufacturing	NVHS	\$21,999.00		
3D Printers - 3D45 Enterprise Bundle from Dremel, includes 10 printers, 10 rolls of filament, 3DOS enterprise software package, https://digilab.dremel.com/products/3d45	HS Manufacturing	PHS	\$21,999.00		
Large 3D Printer - uPrint SE Plus GrabCAD Compatible 3 Year Comp Print Pack	HS Manufacturing	NVHS	\$22,310.00		
Large 3D Printer - uPrint SE Plus GrabCAD Compatible 3 Year Comp Print Pack	HS Manufacturing	PHS	\$22,310.00		
FLUIDMechatronics System • State-of-the-Art Process Automation & Centrifugal Pumps Teaching System <ul style="list-style-type: none"> • Integrated PAC for Control of Multiple Feedback Loops • Feedback loops: Flow Rates, Pressures, Temperatures, Multi Tank Levels, & Mixing • Automation Programming Software: PIDE, Ladder Logic, Alarms, Lock Out/Tag Out • Clear-View Centrifugal Pump with Easy Change-Out Impeller Profiles • Clear-View Fluid Flow Circuitry Revealing Flow & Cavitation Phenomena • Network Enabled with Ethernet and Wi-Fi Connectivity • Curriculum Included - "Basic Concepts to Advanced Automation Skills Training" 	HS Manufacturing	NVHS	\$45,848.39		

DIVERSIFYING THE ECONOMY VIA SECTOR WORKFORCE DEVELOPMENT

3-YEAR BUDGET PLAN

	Sub-Project	Program ID	Year 1	Year 2	Year 3
FLUIDMechatronics System • State-of-the-Art Process Automation & Centrifugal Pumps Teaching System • Integrated PAC for Control of Multiple Feedback Loops • Feedback loops: Flow Rates, Pressures, Temperatures, Multi Tank Levels, & Mixing • Automation Programming Software: PIDE, Ladder Logic, Alarms, Lock Out/Tag Out • Clear-View Centrifugal Pump with Easy Change-Out Impeller Profiles • Clear-View Fluid Flow Circuitry Revealing Flow & Cavitation Phenomena • Network Enabled with Ethernet and Wi-Fi Connectivity • Curriculum Included - “Basic Concepts to Advanced Automation Skills Training”	HS Manufacturing	PHS	\$45,848.39		
Amatrol Trainer - Skill Boss	HS Manufacturing	NVHS	\$15,800.00		
Amatrol Trainer - Skill Boss	HS Manufacturing	PHS	\$15,800.00		
Tractor trailer truck for commercial driver training program	PSC Comm Driver	PSC	\$125,000.00		
Computers for Cybersecurity (30 x \$1,500)	PSC Cybersecurity	PSC		\$45,900.00	
Servers and networking equipment	PSC Cybersecurity	PSC		\$30,000.00	
Equipment Total			\$568,371.88	\$133,495.80	\$135,895.80
Equipment (under \$1,000)					
Student Tables - Double Unit Student Tables, VIRCO TEXT Wire Trough Tables (15 @ 443.02)	HS Aviation Maint	BTWHS	\$6,645.00		
Student Chairs - Student Rolling Chairs (30 @ 115)	HS Aviation Maint	BTWHS	\$3,450.00		
Student Rolling Chairs (30 @ 150 ea)	HS Cybersecurity	TBD	\$4,500.00		\$4,500.00
Student desks (30 @ 300 ea)	HS Cybersecurity	TBD	\$9,000.00		\$9,000.00
Amatrol - 82-610G - Mobile Technology Workstation, Type 1, Gray Surface, 6 Foot (1 @ \$953.70) Includes: (1) Welded Steel Frame; (1) Gray Laminated Work Surface; (4) Casters. Dimensions: 30"H x 30"W x 72"L.	HS Manufacturing	PHS	\$953.70		
Amatrol - 82-610G - Mobile Technology Workstation, Type 1, Gray Surface, 6 Foot (1 @ \$953.70) Includes: (1) Welded Steel Frame; (1) Gray Laminated Work Surface; (4) Casters. Dimensions: 30"H x 30"W x 72"L.	HS Manufacturing	NVHS	\$953.70		
BEST Robotics Contest Participation Kits (14 @ \$995)	MS STEM		\$13,930.00	\$13,930.00	\$13,930.00
Equipment (under \$1,000) Total			\$39,432.40	\$13,930.00	\$27,430.00
Salary, Extra Pay & Fringe Benefits					
Workforce Education Specialist - Regular Pay	All Projects		\$69,273.00	\$71,351.00	\$73,492.00
Supplement - Specialist (In Field)	All Projects		\$3,720.00	\$3,720.00	\$3,720.00
Retirement	All Projects		\$5,486.00	\$5,651.00	\$5,821.00
FICA	All Projects		\$5,299.00	\$5,458.00	\$5,622.00
Health	All Projects		\$6,825.00	\$6,825.00	\$6,825.00
Life	All Projects		\$175.00	\$181.00	\$186.00
Dental	All Projects		\$170.00	\$170.00	\$170.00
Workers' Comp	All Projects		\$961.00	\$856.00	\$882.00
Teacher Extra Pay to participate in BEST Robotics	MS STEM	TBD	\$14,000.00	\$14,000.00	\$14,000.00
Instructor Salaries for Cybersecurity	PSC Cybersecurity	PSC		\$25,000.00	
Instructor salaries for Summer Camps	PSC STEM	PSC	\$5,000.00	\$5,000.00	\$5,000.00
Salary & Benefits Total			\$110,909.00	\$138,212.00	\$115,718.00
Professional Services					
Professional Services Contract - for subsidized Student Internships-5 per academy for three academies	HS Manufacturing, HS Aviation Maint, HS Cybersecurity	NVHS, PHS, PFHS, BTWHS	\$60,624.00	\$62,918.40	\$65,232.00
Immersive Environment - facility upgrade to include signage, paint, illustrations to create look and feel of manufacturing environment to align with curriculum standards	HS Manufacturing	PHS	\$10,000.00		

DIVERSIFYING THE ECONOMY VIA SECTOR WORKFORCE DEVELOPMENT

3-YEAR BUDGET PLAN

	Sub-Project	Program ID	Year 1	Year 2	Year 3
Immersive Environment - facility upgrade to include signage, paint, illustrations to create look and feel of manufacturing environment to align with curriculum standards	HS Manufacturing	NVHS	\$10,000.00		
Immersive Environment - facility upgrade to include signage, paint, illustrations to create look and feel of manufacturing environment to align with curriculum standards	HS Aviation Maint	BTWHS	\$10,000.00		
Immersive Environment - facility upgrade to include signage, paint, furniture, and illustrations to create look and feel of Cybersecurity environment to align with curriculum standards	HS Cybersecurity	TBD	\$35,000.00		\$35,000.00
Professional Services Contract - to provide industry certified experts to deliver face-to-face instruction and certification test preparation into the Cybersecurity classroom	HS Cybersecurity	TBD		\$50,000.00	\$35,000.00
Professional Services Contract - to install CyberRange Lab in Cybersecurity Classroom.	HS Cybersecurity	TBD			\$20,000.00
Professional Services Total			\$125,624.00	\$112,918.40	\$155,232.00
Facilities					
Aviation Maintenance Training Hush House for jet engine testing	GSTC Aviation Maint	GSTC		\$150,000.00	
Infrastructure upgrades, wiring, etc	PSC Cybersecurity	PSC		\$25,000.00	
Facilities Total			\$0.00	\$175,000.00	\$0.00
Teacher Training Tuition/Travel					
Professional development for STEM curriculum (12 teachers x 12 schools x 24 hrs x 17.42 per hour)	Elem STEM	Elem STEM	\$60,203.52	\$60,203.52	\$60,203.52
Professional development for Computer Science curriculum (12 teachers x 12 schools x 30 hrs x 16.33 per hour)	Elem STEM	Elem STEM	\$70,545.60	\$70,545.60	\$70,545.60
Science Olympiad State Competition (3 teams per year)	Elem STEM	Elem STEM	\$12,000.00	\$12,000.00	\$12,000.00
Professional development conferences, industry certification training, etc	HS Cybersecurity	TBD	\$3,000.00	\$3,000.00	\$3,000.00
Elementary Science Olympiad Contract for 3 elementary teams to attend State competition annually (\$165.00 x 3)	Elem STEM	Elem STEM	\$495.00	\$495.00	\$495.00
Lego First Jr. License (WeDo Robots) (1 small pass- year 1, 1 large pass year 2, 1 large pass and 1 small pass year 3)	Elem STEM	Elem STEM	\$895.00	\$1,750.00	\$2,645.00
Teacher Training Tuition/Travel Total			\$147,139.12	\$147,994.12	\$148,889.12
Instructional Materials					
Educational Materials for Summer STEM Camps	PSC STEM	PSC	\$20,000.00	\$20,000.00	\$20,000.00
Instructional Materials Total			\$20,000.00	\$20,000.00	\$20,000.00
Supplies					
STEM Materials- 210 sets (6 sets per school x 12 schools per year)	Elem STEM	Elem STEM	\$33,827.50	\$33,827.50	\$33,827.50
Science Olympiad Supplies (Escambia Competition- 35 schools)	Elem STEM	Elem STEM	\$5,000.00	\$5,000.00	\$5,000.00
Hand Tools for Aviation Maintenance (one time purchase, Riveters, Measurement tools, etc)	HS Aviation Maint	BTWHS	\$30,000.00		
Consumable Materials (Sheet Metal, Rivets, etc.)	HS Aviation Maint	BTWHS	\$15,000.00	\$5,000.00	\$5,000.00
Supplies Total			\$83,827.50	\$43,827.50	\$43,827.50
Other					
Student field trips to IHMC, Pensacola Mess Hall, Ascend (12 schools per year x 100 students x \$5.00)	Elem STEM	Elem STEM	\$6,000.00	\$6,000.00	\$6,000.00
Bus transportation for Student Field trips (12 schools per year x 4 x \$103)	Elem STEM	Elem STEM	\$4,944.00	\$4,944.00	\$4,944.00
Student financial assistance for industry certifications/licenses	GSTC	GSTC	\$50,000.00	\$50,000.00	
Student field trips to Cybersecurity facilities (to include transportation and hotel expenses as needed)	HS Cybersecurity	TBD	\$5,000.00	\$5,000.00	\$5,000.00
Student transportation, food, etc. for Summer Camps	PSC STEM	PSC	\$5,000.00	\$5,000.00	\$5,000.00
Other Total			\$70,944.00	\$70,944.00	\$20,944.00
Total			\$1,166,247.90	\$856,321.82	\$667,936.42
Total Grant			\$2,690,506.14		

BUDGET OVERVIEW BY SECTOR

								Match		Total Workforce Development Project
	K-5 and Middle School STEM	Aviation	Advanced Manufacturing	Transportation	IT/Cybersecurity	Program Expenses	Triumph Funding Request	DEO Job Growth Fund Award	In Kind	
Equipment	\$214,237.80	\$28,495.90	\$271,322.18	\$125,000.00	\$279,500.00		\$918,555.88	\$530,750.00	\$0.00	\$1,449,305.88
Salary	\$57,000.00				\$25,000.00	\$282,839.00	\$364,839.00	\$186,779.00	\$2,149,975.00	\$2,701,593.00
Professional Services		\$58,518.40	\$114,137.60		\$221,118.40		\$393,774.40			\$393,774.40
Facilities		\$150,000.00			\$25,000.00		\$175,000.00	\$233,497.00	\$482,725.00	\$891,222.00
Teacher Tuition/Training/Travel	\$435,022.36				\$9,000.00		\$444,022.36	\$108,400.00	\$365,000.00	\$917,422.36
Instructional Materials	\$60,000.00						\$60,000.00	\$545,801.00	\$100,000.00	\$705,801.00
Supplies	\$116,482.50	\$55,000.00					\$171,482.50			\$171,482.50
Other	\$47,832.00	\$100,000.00			\$15,000.00		\$162,832.00	\$255,283.00	\$25,500.00	\$443,615.00
Total	\$930,574.66	\$392,014.30	\$385,459.78	\$125,000.00	\$574,618.40	\$282,839.00	\$2,690,506.14	\$1,860,510.00	\$2,804,034.00	\$7,674,216.14

Attachment G

Department of Economic Opportunity Job Growth Grant