

SUMMARY  
OF  
GRANT AWARD AGREEMENT  
BETWEEN  
TRIUMPH GULF COAST, INC.  
AND  
ESCAMBIA COUNTY SCHOOL DISTRICT  
(Project #5)

This summarizes the basic terms of a grant award agreement (the “**Agreement**”) that has been negotiated between the staffs of Triumph Gulf Coast, Inc. (“**Triumph**”) and the School Board of Escambia County, Florida (“**SBEC**”) under the Triumph Gulf Coast Trust Fund. This summary is intended for notice purposes only and (a) does not constitute a grant, or an approval of a grant, by Triumph to SBEC, and (b) does not create any binding obligations on Triumph or SBEC with respect to (i) any grant, (ii) any approval of a grant, or (iii) engaging in any further discussions or negotiations with respect to a grant. The final terms and conditions of the grant (the “**Grant**”) will be contained in the definitive Agreement approved by the Board of Directors of Triumph and SBEC and executed by Triumph and SBEC.

GRANT AMOUNT: Two Million Three Hundred Twenty Nine Thousand Three Hundred Two Dollars (\$2,329,302)

PURPOSE: To provide partial funding for the following projects (collectively, the “**Project**”) relating to training programs in cybersecurity, advanced manufacturing, aviation maintenance, and, in conjunction with Pensacola State College, programs in IT, middle school summer STEM topics, and commercial driver training: (i) the purchase of equipment, (ii) faculty salary and benefits, (iii) professional services, (iv) design and construction of classrooms and facilities, (v) teacher training/tuition/travel. (vi) instructional materials, (vii) supplies, and (viii) miscellaneous other expenses such as transportation and related expenses for field trips, and industry certification, all as further described in SBEC’s Application for Funds submitted to Triumph (the “Grant Application”).

DISBURSEMENT:

The Grant shall be disbursed as follows:

- (1) Beginning July 1, 2019, or as soon as possible after July 1, 2019, SBEC will request the following grant disbursements:
  - (A) Awarded funding for budgeted expenditures for the Equipment (Over and Under \$1,000) and Facilities categories shall be disbursed over the 3-Year Budget Plan (\$985,255.88) as shown on the budget attached hereto and to the Agreement (the “**Budget**”).
  - (B) One-hundred percent (100%) of awarded annual funding for budgeted expenditures in the Salary, Extra Pay and Fringe Benefits; Professional Services; and Teacher Training/Tuition Travel categories for Year 1 of the Budget (\$380,567.12). SBEC covenants and agrees that the Triumph Workforce Education Specialist shall spend not less than 50% of their time during the 2019/2020 school year recruiting students for aviation and manufacturing CTE programs, and SBEC shall provide Triumph with satisfactory evidence documenting such time commitment.
- (2) On July 1, 2020, one-hundred percent (100%) of awarded annual funding for budgeted expenditures in the Salary, Extra Pay and Fringe Benefits; Professional Services; and Teacher Training/Tuition Travel categories for Year 2 of the Budget (\$420,753.12).
- (3) On July 1, 2021, one-hundred percent (100%) of awarded annual funding for budgeted expenditures in the Salary, Extra Pay and Fringe Benefits; Professional Services; and Teacher Training/Tuition Travel categories for Year 3 of the Budget (\$371,244.12).
- (4) Beginning July 1, 2019 or as soon as possible after July 1, 2019, and on each July 1 during each remaining funding year within the Budget, SBEC will request a grant disbursement in the amount of fifty percent (50%) of the funding for budgeted expenditures in the Supplies category the year requested (TOTALS for Year 1 = \$83,827.50, Year 2 = \$43,827.42, Year 3 = \$43,827.50).
- (5) Beginning January 1, 2020 and on each January 1 during each remaining funding year within the Budget, SBEC will request a grant disbursement of fifty percent (50%) of the remaining funding for budgeted expenditures in the Supplies category the year requested. (TOTALS for Year 1 = \$83,827.50, Year 2 = \$43,827.42, Year 3 = \$43,827.50).

The disbursement described in (1)(A) above (the “**Equipment Disbursement**”)

shall be used solely to purchase the Equipment described in the Budget. Prior to making the Equipment Disbursement, Triumph shall have received from SBEC copies of quotes, proposals, or other documentation evidencing the Equipment that will be purchased with the Equipment Disbursement. Triumph shall disburse an amount equal to the lesser of (i) the quoted cost of the Equipment, or (ii) \$985,255.88. None of the Equipment Disbursement shall be used as a reimbursement of items purchased by SBEC prior to the date of the Agreement. Within sixty (60) days after purchase of the Equipment & Facilities Items, SBEC shall deliver to Triumph an Application for Disbursement, together with copies of receipts and proof of payment.

With respect to the disbursements described in Items 1(B), and 2-5 above, SBEC shall deliver to Triumph an Application for Disbursement, together with copies of documentation supporting the disbursement request.

None of the Grant shall be used as a reimbursement of items purchased by the SBEC prior to the date of the Agreement. In addition, none of the amounts paid by SBEC in connection with the invoices submitted in an Application for Disbursement and then reimbursed by Triumph shall also have been or will in the future be in any manner (a) reimbursed, returned, refunded, rebated, or otherwise credited to, SBEC by any contractor, materialman, vendor, or any other person or entity, or (b) paid, reimbursed, returned, refunded, rebated, or otherwise credited to SBEC by the State of Florida, the United States, or any agency or instrumentality of any of the foregoing, whether under any grant or loan program or other method of contribution, it being expressly understood and agreed that SBEC shall not receive payments, refunds, disbursements, rebates or credits from any sources in amounts collectively exceeding 100% of the invoices.

Within forty-five (45) days of receipt of an Application for Disbursement, Triumph shall either approve or disapprove of the Application for Disbursement in a written notice to SBEC. If Triumph approves the Application for Disbursement, then it shall disburse the approved amount to SBEC within thirty (30) days after delivery of the notice of approval. If Triumph disapproves the Application for Disbursement, Triumph shall state in the notice of disapproval the reasons for such disapproval. If the stated reasons for disapproval can be cured by SBEC's submittal of missing or corrective items, SBEC shall have thirty (30) days following receipt of the notice of disapproval to submit such missing or corrective items. If Triumph fails to approve or disapprove of the Application for Disbursement within forty-five (45) days of receipt, such Application for Disbursement shall be deemed disapproved. SBEC shall have the right to request in writing the reasons for disapproval and, upon receipt of such reasons, SBEC shall have thirty (30) days to remedy such reasons.

Reasons for disapproving an Application for Disbursement must include one or more of the following:

- (a) Missing or incomplete documentation;
- (b) The Application for Disbursement seeks disbursement for more than the amounts actually invoiced by contractors, materialmen, or vendors under the Contracts;
- (c) The amount requested for disbursement under the Application for Disbursement, together with all amounts previously disbursed under the Grant, would exceed the \$2,329,302.74 maximum amount of the Grant;
- (d) SBEC made a misrepresentation or omission of a material nature in the Grant Application, or any supplement or amendment to the Grant Application, or with respect to any document or data furnished with the Grant Application or pursuant to the Agreement;
- (e) There is any pending litigation with respect to the performance by SBEC of any of its duties or obligations which may jeopardize or adversely affect the Project, the Agreement, or disbursement of the Grant;
- (f) SBEC has taken any action pertaining to the Project which, under the Agreement, requires the approval of Triumph, and SBEC failed to obtain such approval;
- (g) There has been a violation of Sections 9.1, 9.4, and/or 9.5 of the Agreement;
- (h) SBEC is in material violation, default, or breach of or under any provision of the Agreement;
- (i) SBEC is in breach of any material representation or warranty contained in the Agreement;
- (j) Any source providing the Matching Funds (as defined below) has revoked, suspended, or terminated its offer or obligation to provide such Matching Funds;
- (k) The Matching Funds are not being used for the intended purposes and in the amount and at the times as set forth in a schedule of expenses approved by Triumph;
- (l) With respect to previous disbursements of the Grant, SBEC has failed to pay, or has failed to provide Triumph with evidence of payment of, the Grant for the purposes of such disbursement;

- (m) SBEC has abandoned or discontinued the Project, or for any reason the commencement, prosecution, or timely completion of the Project by SBEC is rendered improbable, infeasible, impossible, or illegal;
- (n) All or any portion of the requested disbursement includes disbursement for improvements that are outside the scope of the Project that is contemplated under the Budget; or
- (o) SBEC shall have failed to make reasonable good faith efforts to obtain Business Donations (as defined below), and/or shall have failed to provide Triumph with satisfactory evidence of such efforts. Such evidence shall include a spreadsheet listing the Business Donations, the donors, and SBEC's determination of the fair market value of the Business Donations, together with the latest sample form of letter or other communication requesting such Business Donations.

**BUSINESS  
DONATIONS:**

SBEC shall make reasonable good faith efforts, up until the Completion Deadline (as defined in the Agreement), to solicit and obtain financial contributions to support the Project and/or in-kind contributions of services and/or equipment from businesses and industry that would support the Project ("**Business Donations**"). Such reasonable good faith efforts shall include sending letters to area businesses, building a file or database of business names in area to annually solicit donations, and maintaining records of donations. SBEC shall provide Triumph with documentation and other evidence of such reasonable good faith efforts, which documentation shall include, but not be limited to, SBEC's good faith estimate of the fair market value of such Business Donations. The maximum amount of the Grant shall be reduced by an amount equal to fifty percent (50%) of the fair market value of any Business Donations. Triumph shall have the right to approve, disapprove, or modify SBEC's good faith estimate of the fair market value of such Business Donations.

**ELIGIBLE COSTS/  
DOCUMENTATION:**

The total cost of the Project is \$7,313,012, of which (i) \$2,329,302 shall be provided by the Grant, and (ii) \$4,983,710 shall be provided as matching funds (collectively, the "**Matching Funds**") as follows: (a) \$425,000 by SBEC in cash or in-kind; (b) not less than \$2,697,840 by Pensacola State College in cash or in-kind; and (c) \$1,860,510 by a DEO Job Growth Grant. The total estimated cost of the Project is based upon the Budget. SBEC shall seek disbursement only for costs of the items as shown or contemplated under the Budget. When an expenditure exceeds the original Budget amount

by greater than ten percent (10%), a Triumph-approved budget amendment shall be required prior to the purchase. If the purchase price difference does not exceed ten percent (10%) of the original budget amount, no Triumph budget amendment shall be required, and the purchase may be made using a SBEC internal transfer of funds from another budgeted project component. All amounts paid by SBEC with respect to the Project shall be supported by properly executed payrolls, time records, invoices, receipts, contracts, or vouchers evidencing in proper detail the nature and propriety of the charges. Any check or order drawn by SBEC with respect to any item which is or will be chargeable against the Project account (as defined below) will be drawn only in accordance with a properly signed voucher then on file in the office of SBEC stating in proper detail the purpose for which such check or order is drawn. All checks, payrolls, invoices, receipts, contracts, vouchers, orders, or other accounting documents pertaining in whole or in part to the Project shall be clearly identified, readily accessible, and, to the extent feasible, kept separate and apart from all other such documents. Triumph shall have fifteen (15) days from the receipt of a proposed amended Budget to notify SBEC of its approval or disapproval of such change. If Triumph fails to approve or disapprove the amended Budget within such fifteen (15) day period, the amended Budget shall be deemed approved as submitted. If SBEC fails to obtain Triumph's approval or deemed approval, that failure shall be sufficient cause for nonpayment by Triumph. Using the Grant, its own funds, and funds from other grants, if any, SBEC agrees to bear the entire cost and expense of the Project, including but not limited to, all costs and all expenses in excess of the total estimated cost of the Project, it being expressly understood and agreed that the Grant shall operate only to pay, on and subject to the terms and conditions set forth herein, a portion of the costs and expenses of the Project.

#### MAINTENANCE OF RECORDS:

SBEC shall submit to Triumph such data, reports, records, contracts and other documents relating to the Project as Triumph may require, which reports shall include, among other things, its most recent audited financial statements. SBEC shall on an annual basis submit to Triumph an activity report which outlines the progress of the Project, costs incurred to date, and the progress of satisfaction of the performance metrics described below. In connection with its inspection of the Project, SBEC shall make available to Triumph copies of any and all invoices, contracts, plans and specifications, and other documentation relating to the Project. Triumph shall have the right, at any time and from time to time upon reasonable notice to SBEC, to access the Project and inspect any Equipment and work being performed or as completed.

SBEC shall establish separate accounts to be maintained within its existing accounting system or establish independent accounts with respect to the Project, including, but not limited to, payroll records, class schedules, and job descriptions with respect to personnel used in connection with the Matching Funds. Such accounts are referred to herein collectively as the “**Project account.**” Records of costs incurred under terms of the Agreement shall be maintained in the Project account and made available upon request to Triumph at all times during the period of the Agreement and for eight (8) years after final payment of the Grant is made. Copies of these documents and records shall be made available to Triumph upon request. Records of costs incurred include SBEC's general accounting records and the Project records, together with supporting documents and records, of SBEC and all consultants performing work on the Project and all other records of SBEC and consultants considered necessary by Triumph for a proper audit of costs. If any litigation, claim, or audit is started before the expiration of the eight (8) year period, the records shall be retained until all litigation, claims, or audit findings involving the records have been resolved.

AUDITS: The Grant shall be subject to audits and/or monitoring by Triumph and applicable public records laws.

TERMINATION  
OR SUSPENSION  
OF PROJECT:

If SBEC abandons, suspends, or discontinues the Project, or fails to complete the Project by the Completion Deadline (subject to *force majeure* events), or for any other reason, the commencement, prosecution, or timely completion of the Project by SBEC is rendered improbable, infeasible, impossible, or illegal, Triumph shall have the right, by written notice to SBEC, to (i) suspend any further disbursements of the Grant and/or any or all of Triumph's other obligations under the Agreement until such time as the event or condition resulting in such abandonment, suspension, or discontinuation has ceased or been corrected, and/or (ii) revoke and terminate the Grant. If Triumph issues a final termination or revocation notice, then SBEC shall, upon written demand by Triumph, repay to Triumph all portions of the Grant theretofore disbursed to and received by SBEC

APPROVAL OF  
CONTRACTS:

Triumph shall have the right to review and approve any and all proposed contracts in connection with the Project (each, a “**Contract**,” and collectively, the “**Contracts**”) and any proposed changes to the Contracts before SBEC executes or obligates itself in any manner. Triumph shall have fifteen (15) days from receipt of a proposed Contract or change order to notify SBEC of its approval or disapproval of such Contract or change order. If Triumph fails to approve or disapprove of a Contract or change order within such fifteen (15) day period, the subject Contract or change order shall be deemed approved. Triumph also reserves unto itself the right to review the qualifications of any consultant or contractor and to approve or disapprove the employment of same.

COMPLIANCE  
WITH LAWS:

SBEC shall also comply with all applicable laws regarding third party contracts, labor laws, and civil rights laws. The Agreement shall also have prohibitions on conflicts of interest.

INSURANCE:

At all times during the term of the Agreement, SBEC shall maintain or cause to be maintained casualty insurance on all improvements, fixtures, and equipment, the cost of which was in whole or in part was reimbursed using Triumph grant funds, to the extent such improvements, fixtures, and equipment can in fact be insured. In the event of the loss of such improvements, fixtures, and equipment SBEC shall either replace the same or reimburse Triumph to the extent the Grant was used to purchase or construct the same.

CLAWBACK:

Any Grant funds disbursed by Triumph to SBEC shall be subject in being repaid (“clawed back”) in the event (i) SBEC abandons, suspends or discontinues the Project, or fails to complete the Project by Completion Deadline, and/or (ii) SBEC made any materially false certification or representation to Triumph in connection with its application for the Grant, under the Agreement, and/or in connection with any request for reimbursement, and/or (iii) SBEC breaches any obligation under the Agreement, and/or (iv) SBEC fails to achieve at least one of the following performance metrics:

- (a) Performance Metric #1: for the 2022-2023 school year, there shall have been issued:



- (1) at least 280 elementary and secondary certificates, (K-5 IT certificates, Middle School IT certificates, High School Aircraft Assembly certificates, High School Manufacturing Skill Standards Council certificates, and High School cybersecurity-related CAPE Industry certificates); and
  - (2) 35 Post- Secondary Airframe and Powerplant certificates, 21 Post-Secondary cybersecurity related CAPE Industry certificates, and 17 Post- Secondary Commercial Truck Driver certificates (many participants will begin certification preparation while in high school).
- (b) Performance Metric #2: That between the beginning of the 2020-2021 school year and the end of the 2022-2023 school year, at least seventy percent (70%) of those enrolled in a high school or postsecondary certification program (Cybersecurity/IT, Aviation, Advanced Manufacturing, and Commercial Truck Driving) who attempt a certification exam actually obtain a certificate.
- (c) Performance Metric #3: Based on State of Florida datasets on wages paid to individuals (adjusted for regional cost of living differences), between the beginning of the 2020-2021 school year and the end of the 2023-2024 school year with respect to those students that have graduated from the post-secondary program and for whom employment wage data is available from the State of Florida, one year after certification, or within three (3) months after data becomes available with the Department of Education, at least one-half of the students, shall have wages (appropriately de-identified) equal to or greater than the average entry-level wage for that occupation in this geographic area as identified by CareerSource Florida or a similar source approved for this purpose by Triumph.

The calculation of the performance metrics shall be made by Rick Harper or another similarly qualified economist or analyst selected by Triumph.

Triumph shall have the discretion to waive, reduce, extend, or defer any clawback amounts due if it determines in its sole and absolute discretion that (i) a breach of a representation and warranty herein or in the Grant Application, or a breach, violation, or default of or under any other provision of the Agreement, was not material in nature, (ii) based on quantitative evidence, the performance metrics were not achieved due to negative economic conditions beyond SBEC's reasonable control, (iii) SBEC made a good faith effort to achieve full performance of at least one of the performance metrics and its failure to do so does not substantially frustrate the general purpose of the Grant, and/or (iv) based on quantitative

evidence, the effects of a named hurricane or tropical storm, or specific acts of terrorism, adversely affected SBEC's ability to achieve at least one of the performance metrics.

OTHER TERMS  
AND  
CONDITIONS:

This is a summary only. The Agreement contains such other covenants, representations and warranties, and other terms and conditions as agreed to by Triumph and SBEC.

BUDGET

[see attached]

DIVERSIFYING THE ECONOMY VIA SECTOR WORKFORCE DEVELOPMENT					
3-YEAR BUDGET PLAN					
Equipment (over \$1,000)	Sub-Project	Program ID	Year 1	Year 2	Year 3
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		
Drill Press - <a href="https://www.msdirect.com/product/details/62112016">https://www.msdirect.com/product/details/62112016</a> - (Model 354402 - 2 @ \$1,321)	HS Aviation Tech	BTWHS	\$2,642.00		
Sander - Combo belt/disc - 62112396 - <a href="https://www.msdirect.com/product/details/62112396">https://www.msdirect.com/product/details/62112396</a> - (1 @ \$1,800)	HS Aviation Tech	BTWHS	\$1,800.00		
Sheet Metal Brake - HB48-12 - <a href="https://www.browntool.com/Listview/tabid/344/ProductID/2364/Default.aspx?txtSearch=sheet+metal+brake">https://www.browntool.com/Listview/tabid/344/ProductID/2364/Default.aspx?txtSearch=sheet+metal+brake</a>	HS Aviation Tech	BTWHS	\$3,459.95		
Sheet Metal Shear - TENN-52 - <a href="https://www.browntool.com/Listview/tabid/344/ProductID/2373/Default.aspx?txtSearch=sheet+metal+shear">https://www.browntool.com/Listview/tabid/344/ProductID/2373/Default.aspx?txtSearch=sheet+metal+shear</a>	HS Aviation Tech	BTWHS	\$2,998.95		
Dell - (30) Optiflex 5050 SFF with dual 22" monitors -	HS Cybersecurity	TBD	\$40,000.00		
Dell (1) Teacher laptop with docking station and dual monitors	HS Cybersecurity	TBD	\$2,000.00		
Lexmark color printer	HS Cybersecurity	TBD	\$1,300.00		
Classroom instructional video broadcast and receive capability	HS Cybersecurity	TBD	\$35,000.00	\$10,000.00	
Shop Tables - wood top with locker bottom and 4 vises, <a href="https://www.worthingtondirect.com/industrial-vocational-arts-furniture/shain-workbench-locker-base.htm">https://www.worthingtondirect.com/industrial-vocational-arts-furniture/shain-workbench-locker-base.htm</a> - (1 @ \$3,500)	HS Manufacturing	PHS	\$3,500.00		
Shop Tables - wood top with locker bottom and 4 vises, <a href="https://www.worthingtondirect.com/industrial-vocational-arts-furniture/shain-workbench-locker-base.htm">https://www.worthingtondirect.com/industrial-vocational-arts-furniture/shain-workbench-locker-base.htm</a> - (4 @ \$3,500)	HS Manufacturing	NVHS	\$14,000.00		
Laser Cutter - <a href="https://slaser.com/Product/Pro2416/Configurator">https://slaser.com/Product/Pro2416/Configurator</a> 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 Tech	BTWHS	\$7,500.00		
3D Printers - 3D45 Enterprise Bundle from Dremel, includes 10 printers, 10 rolls of filament, 3DOS enterprise software package, <a href="https://digilab.dremel.com/products/3d45">https://digilab.dremel.com/products/3d45</a>	HS Manufacturing	NVHS	\$21,999.00		
3D Printers - 3D45 Enterprise Bundle from Dremel, includes 10 printers, 10 rolls of filament, 3DOS enterprise software package, <a href="https://digilab.dremel.com/products/3d45">https://digilab.dremel.com/products/3d45</a>	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 • 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		
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	
<b>Equipment Total</b>			<b>\$548,371.88</b>	<b>\$133,495.80</b>	<b>\$47,595.80</b>
<b>Equipment (under \$1,000)</b>					
	<b>Sub-Project</b>	<b>Program ID</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
Student Tables - Double Unit Student Tables, VIRCO TEXT Wire Trough Tables (15 @ 443.02)	HS Aviation Tech	BTWHS	\$6,645.00		
Student Chairs - Student Rolling Chairs (30 @ 115)	HS Aviation Tech	BTWHS	\$3,450.00		
Student Rolling Chairs (30 @ 150 ea)	HS Cybersecurity	TBD	\$9,000.00		
Student desks (30 @ 300 ea)	HS Cybersecurity	TBD	\$18,000.00		
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
<b>Equipment (under \$1,000) Total</b>			<b>\$52,932.40</b>	<b>\$13,930.00</b>	<b>\$13,930.00</b>
<b>Salary, Extra Pay &amp; Fringe Benefits</b>					
	<b>Sub-Project</b>	<b>Program ID</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
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
Teacher on Special Assignment - Regular Pay			\$57,600.00	\$59,328.00	\$61,108.00
Supplement - Specialist (In Field)			\$2,923.00	\$2,923.00	\$2,923.00
Retirement			\$4,758.00	\$4,900.00	\$5,048.00
FICA			\$4,406.00	\$4,539.00	\$4,675.00
Health			\$6,825.00	\$6,825.00	\$6,825.00
Life			\$146.00	\$150.00	\$155.00
Dental			\$170.00	\$170.00	\$170.00
Workers' Comp			\$691.00	\$712.00	\$733.00
Instructor Salaries for Cybersecurity	PSC Cybersecurity	PSC		\$25,000.00	
Sustitute Teachers	All Projects		\$10,000.00	\$10,000.00	\$10,000.00
<b>Salary &amp; Benefits Total</b>			<b>\$193,428.00</b>	<b>\$222,759.00</b>	<b>\$202,355.00</b>
<b>Professional Services</b>					
	<b>Sub-Project</b>	<b>Program ID</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
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		
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 Tech	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	\$10,000.00		
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	
Professional Services Contract - to install CyberRange Lab in Cybersecurity Classroom.	HS Cybersecurity	TBD			\$20,000.00
<b>Professional Services Total</b>			<b>\$40,000.00</b>	<b>\$50,000.00</b>	<b>\$20,000.00</b>

<b>Facilities</b>	<b>Sub-Project</b>	<b>Program ID</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
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	
<b>Facilities Total</b>			<b>\$0.00</b>	<b>\$175,000.00</b>	<b>\$0.00</b>
<b>Teacher Training Tuition/Travel</b>	<b>Sub-Project</b>	<b>Program ID</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
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
<b>Teacher Training Tuition/Travel Total</b>			<b>\$147,139.12</b>	<b>\$147,994.12</b>	<b>\$148,889.12</b>
<b>Supplies</b>	<b>Sub-Project</b>	<b>Program ID</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
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 Technology (one time purchase, Riveters, Measurement tools, etc)	HS Aviation Tech	BTWHS	\$30,000.00		
Consumable Materials (Sheet Metal, Rivets, etc.)	HS Aviation Tech	BTWHS	\$15,000.00	\$5,000.00	\$5,000.00
<b>Supplies Total</b>			<b>\$83,827.50</b>	<b>\$43,827.50</b>	<b>\$43,827.50</b>
<b>Total</b>			<b>\$1,052,198.90</b>	<b>\$787,006.42</b>	<b>\$490,097.42</b>
<b>Total Grant</b>			<b>\$2,329,302.74</b>		