Application Score Sheet

Proposed Project: Wakulla County School Board, Career and Technical Training Phase II (#198)
Proposed Project/Program County: Wakulla
Board of County Commission Support: Yes

Total Projected Project Cost: $2,107,135.42
Match Provided: $$327,135.42
Triumph Funds Requested: $1,780,000.00 (76%)
Triumph Funds Recommended by Staff: $1,780,000.00

Score: A
ROI: $13 dollars in personal income gain for every dollar of Triumph Gulf Coast cost

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Economic Analysis and Impact

The Wakulla County School District (WCSD) Unmanned Aircraft Systems / Visual Line of Sight Operations Program (UAS/VSO) proposal describes a set of related CTE initiatives and expansions to be offered by WCSD at the Wakulla High School. According to their updated budget request, the requested Triumph grant amount $1,780,000, represents 76.3 percent of total project cost. The WCSD proposal states that other sources will provide $337,135.42 towards the project, which includes $10,000 from a private donation.

WCSD describes a program that will kick off in 2019 and will obtain 175 certificates in VSO and 175 in UAS by 2026. The average per certificate cost to Triumph is thus $5,086. This cost is in line with other education awards made by Triumph to districts in rural counties. Given WCSD's stated funding commitment of $226,525 from other sources, the match percentage is somewhat low, but likely appropriate for a rural county. While digital tools certificates for grades 3 through 5 are mentioned in the proposal, there are not specific performance commitments for these certificates identified by WCSD.

For this type of certificate, substantial increases in wages can be expected for program completers relative to wages associated with a standard high school degree. Assuming relatively conservative average annual increments to completers, and modest increments to completion rates, the program will likely drive substantial increases in net new wages, both initially and over the students' worklife window. Further, the program is projected to be self-sustaining based on the per-full time equivalent (FTE) increment to funding provided by the state once the Triumph funding is completed

For these reasons, staff rate this program "A" in terms of economic impact.

Return on Investment

Staff suggest that the Triumph Board adopt an ROI metric that is based on increased personal incomes in the region that are expected to result from Triumph funding expended in support of a given project. Specifically, staff propose that our measure of ROI be constructed as the ratio of gains in personal income to Triumph cost. The numerator would be the appropriately discounted value of the increment to inflation-adjusted personal income due to the project (including direct, indirect, and induced increases in personal income) measured over a 20-year period, while the denominator would be the appropriately discounted value of Triumph costs for the project over the period of expenditure.

For this project, the gain in projected discounted personal income over the 2019 – 2038 period is $67,849 per completer, and the projected cost to Triumph is $5,086 per completer, for a ratio of $13 dollars in personal income gain for every dollar of Triumph Gulf Coast cost.

Project Summary (based on information provided by the applicant)

Wakulla County School Board (WCSB) is requesting a $1,780,000.00 Triumph Grant to initiate an Unmanned Arial System (UAS) Career Technical Education (CTE) program at Wakulla High School and provide additional computer technology programing for 3-5 graders at all four county elementary schools.

WCSB is charged with educating the community and preparing graduates for post-secondary education or the workforce. With additional workforce development programs in place WCSB seeks to increase the median household income and move toward a state of less poverty in the community.

The major goal of grades 9-12 UAS/VSO CTE program is to provide the opportunity for students to attain industry-recognized credentials in a new and growing industry. It is anticipated students will earn more than one certification increasing their marketable skills. Students will be mentored about job availability at each exit point along their educational career routes. The programs aim to appeal to students' varying degrees of interests and abilities.

The UAS/VSO curriculum teaches students aeronautical components, such as maintenance and testing of flight skills, to earn their certifications. The Florida State University/Florida A & M, College of Engineering and with Inspired Technology, are partnering with WCSB on this project to invest in the education of an underserved, disproportionally affected population.

WCSB expects to enroll students in 200 certificate programs each year with approximately 100 UAS/VSO industry certifications completed each year. Students would receive fundamental digital tool certification prior to/or at the same time as industry certifications in more complex CTE programs such as UAS/VSO. The programs will be yearly, running during the regular school year, beginning in August and ending in May, as well as a six (6) week after school program.

The program will prepare students for higher level certifications in secondary and post-secondary levels to match new jobs in targeted industries such as telecommunications and aviation. The multi-faceted ability to work in commercial and private industries for consistent growth would provide students new opportunities. Florida is among the top ten states predicted to create jobs and revenue as production and use of drones continues. Data suggests approximately 50,000 new jobs in Florida with Northwest Florida areas gaining 40% of those.

A 2018 Commercial Drone Industry Trends Report by Drone Deploy shows Northwest Florida is booming in the areas of aerial data needed for construction, agriculture and mining industries. In addition, the real estate market has seen over a 100% rise in the use of drone technology.

In addition to anticipated aviation industry careers, the Wakulla High School UAS/VSO program would also provide content aligned with relevant technical training and skills to enhance careers in Transportation, Distribution and Logistics with competency-based applied learning for the jobs after high school.

For students in grades 3-5, the exposure to proper use of computer technology and safety protocols will enhance their awareness of opportunities for continued access in secondary school and translate into post-secondary opportunities. The earning potential for elementary students will be increased due to helping inform them on current trends in the job market.

The proposed curriculum at the grades 3-5 levels will help students enhance their ability to access information correctly online along with increasing skills in computing, word processing, spreadsheet layout, web design database information and cybersecurity. This will be done through providing digital tool certification along with industry certifications for students during a six week after-school.

The educational benefits of integrating early technology curriculum, such as programming, web design, and even cybersecurity, are numerous. Critical thinking and computational thinking skills developed while learning to code help students acquire essential proficiencies in transforming knowledge. Language and communication skills are refined and improved and innovation is fostered through creative and adaptive thinking. Students also build a foundation for the effective use of technology in their everyday lives. All of these competencies enable students to excel in both academic and career and technical settings.

The advancement of technology has stimulated the development of new industries that rely heavily on those same technologies. Currently, there are numerous jobs that rely on technical aptitude that remain unfilled due to the lack of qualified employees. By offering a variety of industry certifications through these programs students will have the opportunity to cultivate several applicable future ready skills.

Funding and Budget (as provided by the applicant)

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

A. Project/Program Costs:
Example Costs (Note: Not exhaustive list of possible Cost categories.)

Construction:	
Reconstruction:	
Design & Engineering:	
Land Acquisition:	
Land Improvement:	
Supplies (ie-teaching supplies):	$160,000.00
Equipment:	$750,000.00
Salaries:	$600,000.00
Other (Professional Development):	$120,000.00
Other (Consumables-ie student supplies):	$150,000.00
Other (e.g.-Transportation, fuel, bus drivers):	$327,135.42
Total Project Costs:	**$2,107,135.42**

B. Other Project Funding Sources:
Example Funding Sources (Note: Not an exhaustive list of possible Funding Sources.)

City/County	$0
Private Sources	$10,000.00
Other (e.g-Transportation, fuel, bus drivers)	$226,525.30
Total Other Funding	**$227,135.42**
Total Amount Requested:	**$1,780,000.00**

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

<u>Letters of Support</u>
Wakulla Board of County Commissioners
FAMU-FSU College of Engineering
Inspired Technologies Inc.