Application Score Sheet

Proposed Project: AMIkids Maritime Academy, AMIKids Panama City (#206)
Proposed Project/Program County: Bay
Board of County Commission Support: Yes

Total Projected Project Cost: $3,580,094
Match Provided: $1,842,594
Triumph Funds Requested: $1,737,500 (48.5%)
Triumph Funds Recommended by Staff: $1,737,500

Score: A
ROI: $33.2 per dollar of Triumph cost

Economic Impact Analysis and Score

The AMIKids Panama City proposal is part of a suite of services provided by this organization to justice-system involved youth aged 18 – 24. Here they propose to establish a charter school with a focus on marine activities and provide a number of certificate training programs to participants to help them discover their potential to transform their lives, strengthen the community, and break the cycle of failure and poverty.

Dr. Fuller has identified 1,800 of these certificates that are on the CAPE list and serve Triumph target market sectors that will be delivered at a cost to Triumph of $2,316.67 each for a total award of $1,737,500. This is per the updated budget information shared by Ms. Henderson dated August 5th. According to this budget document, matching funding will be provided by per FTE funding from Florida Department of Education, counting FTE match for 3 CTE teachers ($642,594 over the proposed six years of Triumph funding) and via fundraising of $200,000 per year in initial years ($1,200,000 over the six years of Triumph funding). The total match is thus projected by AMIKids to be $1,842,594, so that the total project value is $3,580,094, of which the Triumph share is 48.5%.

The budget documents presented by the school as part of the application show that the new charter school itself will be expending $4,956,383 in other funding not related to the certs during the first six years of the charter school program.

At a reimbursement rate of $2,316.67 per certification, the discounted total increase in household incomes expected from the program will be $33.2 per dollar of Triumph cost. For these reasons, staff rate this program “A” in terms of economic impact.

Project Summary (based on information provided by the applicant)

AMIkids Panama City Marine Institute is requesting a Triumph grant of up to $1,737,500 over a period of up to six years starting in August of 2021. The grant will be used for industry

certification programs that prepare students for future occupations and careers in unmanned systems and construction. The unmanned systems course will introduce students to emerging technology fields such as unmanned systems and robotics. The construction course will certify students in NCCER CORE, Carpentry, OSHA 10 and Masonry with focus on iC panel construction.

AMIkids Panama City Marine Institute (PCMI) has been serving youth and young adults in Bay County Florida and 5 surrounding counties since 1974. Located on St Andrew's Bay, beside the City Marina, PCMI has operated an alternative educational program with a strong emphasis on nautical and environmental activities as the focal point for helping at-risk kids turn their lives around.

AMIkids PCMI also operates a vocational training program with funding from the U.S. Department of Labor for NCCER CORE Carpentry, and OSHA 10. This Workforce program includes career counseling and job placement services and has over 85 local businesses as employment partners.

AMIkids Panama City Marine Institute is currently pursuing a Charter to provide public education for up to 150 students in grades 9-12 by 2024. The Academy will be capable of supporting up to 350+ students. And the facility will have occupancy of up to 900 people.

The proposed project will create an alternative graduation pathway by substituting industry certifications for a math and a science credit and encouraging an 18 credit diploma with subsequent enrollment in a college or advanced technology career school.

The first year of the Academy will start with the 9th grade and will add a grade a year each year until all four years are represented. As the student body increases additional CAPE Industry recognized certifications will be added that support the unmanned systems program. Partnering with industry leaders and advisors will be an essential aspect of the curriculum. Students that complete CTE programs will be ready to work as soon as they graduate.

The Construction Lab program will focus on construction methods using the latest pre-formed iC panel methods and concrete spraying. It will teach design and planning, materials procurement, assembly of forms, wiring and plumbing planning and installation, concrete mix preparation and application, window, door and flooring installation, interior and exterior finishing, and finally sales and marketing of the finished product, an insulated, lightweight, water and wind proof storage structure.

Students will learn to incorporate solar energy collection and storage into the structures to enable them to have lighting without connection to an electrical source. These methods of construction are scalable to larger structures such as single unit homes.

The proposed Aerospace Science program will provide training in direct alignment with Embry Riddle Aeronautical University's standards for an Unmanned Aircraft Systems degree and the Unmanned Vehicle program available at Gulf Coast State College.

The Military Sciences Lab will support the Sea Cadet program which prepares students for service academy or enlisted service. The program will have an emphasis on the emerging technical fields such as unmanned underwater systems and robotics.

Science Labs will support hands-on on-going environmental service learning projects in conjunction with Florida Fish and Wildlife, Baywatch and other environmental agencies. Students will participate in projects to include Oyster Reef Building project in West Bay, Sea Grass Protection, Shoreline Restoration, Coral Reef Studies and Sea Scallop population restoration for St. Andrew's Bay.

The unmanned systems courses will be stand-alone to allow focus on content but will also be integrated into the Marine Science and Sea Cadet courses as project-based learning bridges to the technology into other applications such as sea grass surveys, shoreline restoration surveys, and military applications such as reconnaissance and communications support.

The project-based learning will prepare students for real world applications in the marine sciences and the military as well as other local industrial applications such as environmental surveys, search and rescue, underwater pipeline/cable surveys, power line surveys, real estate photography, and coastal mitigation surveys for building permits.

Example projects include:

- Sea Perch - Students will be put into 3 person teams which will design, build and operate a tethered Sea Perch underwater unmanned system which can then be entered into local competitions.
- Sea Glide- Students will be put into 3 person teams which will design, build and operate an untethered Sea Glide underwater unmanned system which can then be used to collect environmental data, teach students basic coding, and can enter into local competitions.
- The students will train on a commercial grade underwater tethered Remote Operating Vehicle (ROV) system that has several modular components such as sonar, a manipulator arm with search and rescue attachments, video, and water quality sensors.
    - Students will then have the opportunity to get industry recognized certification training by the manufacturer of the ROV and the component modules.

The STEM program is specifically designed to support the Unmanned System Program at Gulf Coast State College by enhancing enrollment and completion rates. Graduates that earn advanced degrees will supply a ready labor-pool for Tyndall Airforce Base and the incoming unmanned squadron support, as well as the research operations at Naval Support Activity Panama City.

The addition of more industry certifications is expected to attract more STEM related companies to the region. Enrollment rates in the unmanned systems courses at Gulf Coast State College are also expected to increase the viability of that program ensuring a steady pipeline of qualified and skilled workers in the field increasing the region's ability to attract more STEM related businesses.

Long-term impact is proposed to be measured by comparing the average wages of the STEM graduates to the overall average wage for Bay County and the expansion of aerospace and

concrete iC construction employment opportunities. It is expected that graduates will earn more than the average wage for workers at entry-level jobs in Bay County.

The following metrics are proposed be used to measure program success:

- Enrollment Rate - Percentage increase annually towards full enrollment at 150 students;
- Certification Rate - Percentage of students enrolled in STEM certification courses that earn an Industry Recognized Certification;
- Placement Rate - Percentage of students that earn an Industry Recognized Certification that either attain employment in the industry or related field and/or are enrolled in a continuation course to attain a higher level of certification in the field;
- Graduation rate- Percentage of students who graduate within four years of their first enrollment in the 9th grade.

According to the Florida Office of Economic Impact, the average wage for a Bay County worker across all industries is $40,652. An average of salaries for unmanned systems pilots advertised on job placement websites Indeed and Glassdoor is approximately $70,000.

The project proposes to create a unique asset in the region that can be leveraged for regional growth of targeted industries. A Maritime Academy with a strong aerospace/submersible program, located on the Bay and also involved with environmental initiatives can enhance the image of Bay County and Northwest Florida as a leader in unmanned and aerospace technology development.

Unmanned systems are both targeted as an aerospace industry and are unique. Naval Support Activity has a strong research component in submersible unmanned systems and Tyndall Air Force Base will soon house an unmanned squadron.

The program will also encourage students with an interest or aptitude for science, technology, engineering, mathematics and medical disciplines to pursue a post-secondary education at Gulf Coast State College and FSU by providing introductory coursework in the disciplines and tours and classroom visits as well as coordinating with the recruitment and registration departments of both systems.

The certifications and college credits are transferable to Gulf Coast State College and Embry Riddle Aeronautical University as well as other educational institution accredited by AdvancedEd. NCCER Construction certifications are nationally recognized.

The classes will take place at the PCMI campus in Panama City. Aerospace, submersible and NCCER Classes will utilize a combination of in-classroom instruction and computer-based instruction to both earn industry recognized certifications and to prepare for the license exams. Labs will be located on-site that support hands-on learning.

If funded, grant funds will be used to purchase training materials and equipment not funded by any other source at this time. The grant will also fund staff positions not fundable by FTE dollars until the school reaches maximum enrollment.

Once AMIkids Maritime Academy reaches full enrollment, the budget will support full staffing for all instructor positions and the replacement of training equipment as needed. The revenues are expected to come from the Florida Department of Education (FDOE) and the Florida Education Finance Program as well as CAPE funding from certifications. Local fundraising through a specialty license plate and grants will supplement the FDOE funding and allow for future improvements. In addition, some educational support for vocational training will be supplied through grants from the U.S. Department of Labor for those students that qualify.

AMIkids Panama City projects to have a starting cash position of approximately $300,000 on August 2021. Currently there is over $650,000 in cash and short-term investments, but an entire year with revenue associated with the expenses of starting a charter and renovations are projected to draw down reserves.

The primary source of funding for the Charter School is FTE funding based upon student counts conducted in the fall and spring. Revenue budgeted in this category is based upon current average per pupil FTE generated revenue for the base allocation and categorical revenue as calculated by a Florida DOE Charter School spreadsheet. The first payment from the district is estimated to be received in November of 2021, with subsequent payments each semester after the student count is completed thereafter.

AMIkids Panama City is currently on the first year of a three-year grant from the U.S. Department of Labor to provide vocational training. They anticipate an additional added grant for a different age bracket in 2021, but is has not been awarded yet and not reflected in the budget.

AMIkids raises funds locally through grants and a specialty license plate originally sponsored by Senator Don Gaetz and Representative Jimmy Patronis. The plate raises over $240,000 a year and the remainder of the local fundraising varies in source but often exceeds an additional $100,000 a year.

Claims from Hurricane Michael are still being processed and approximately 40% of the anticipated renovation work has been completed.

Letters of Support
City of Panama City
Gaetz Aerospace Institute, Embry-Riddle Aeronautical University
Tech Farms
Reliant South

Budget and Funding
(see next page)

Exhibit A Budget

AMIkids Maritime Academy

$1,737,500 Cost per cert is $1800

Estimated construction start date if applicable

Estimated education component start date if applicable

		Equipment Supplies & Cert Fees	Certs Completed	Operations Personel and Administ	Total
Project Total					
	2021	326,000.00	90,000.00	689,620.00	1,105,620.00
	2022	45,878.50	180,000.00	886,827.50	1,112,706.00
	2023	40,021.75	270,000.00	1,018,673.25	1,328,695.00
	2024	37,606.37	270,000.00	1,141,262.62	1,448,868.99
	2025	36,926.18	270,000.00	1,326,768.31	1,633,694.49
	2026	36,910.98	270,000.00	1,449,981.64	1,756,892.62
	2027	37,271.40	-	1,505,977.33	1,543,248.73
	2028	37,827.06	-	1,546,774.06	1,584,601.12
	2029	82,875.98	-	1,598,740.70	1,681,616.68
	2030	129,801.27	-	1,652,132.90	1,781,934.17
	2031	-	-	200,000.00	200,000.00
Project Total		811,119.49	1,350,000.00	13,016,758.31	8,386,477.10
Triumph					
	2021	300,000.00	90,000.00	87,500.00	477,500.00
	2022		180,000.00	-	180,000.00
	2023	-	270,000.00	-	270,000.00
	2024	-	270,000.00	-	270,000.00
	2025	-	270,000.00	-	270,000.00
	2026	-	270,000.00	-	270,000.00
	2027	-	-	-	-
	2028	-	-	-	-
	2029	-	-	-	-
	2030		-		-
	2031		-		-
Triumph Total		300,000.00	1,350,000.00	87,500.00	1,737,500.00
Grantee					
	2021	26,000.00		320,021.00	346,021.00
	2022	45,878.50		604,728.50	650,607.00
	2023	40,021.75		736,574.25	776,596.00
	2024	37,606.37		859,163.62	896,769.99
	2025	36,926.18		1,044,669.31	1,081,595.49
	2026	36,910.98		1,167,882.64	1,204,793.62
	2027	37,271.40		1,223,878.33	1,261,149.73
	2028	37,827.06		1,264,675.06	1,302,502.12
	2029	82,875.98		1,316,641.70	1,399,517.68
	2030	129,801.27		1,370,033.90	1,499,835.17
	2031				-
Grantee Total		511,119.49	-	9,908,268.31	4,956,383.10
FTE Match Source for 3 CTE teachers					
	2021	-		82,099.00	82,099.00
	2022	-		82,099.00	82,099.00

	2023	-		82,099.00	82,099.00
	2024	-		82,099.00	82,099.00
	2025	-		82,099.00	82,099.00
	2026	-		82,099.00	82,099.00
	2027	-		82,099.00	82,099.00
	2028	-		82,099.00	82,099.00
	2029	-		82,099.00	82,099.00
	2030	-		82,099.00	82,099.00
	2031	-		82,099.00	82,099.00
					-
Match Source 1 Total		-	-	903,089.00	903,089.00
Fundraising Match					
	2021			200,000.00	200,000.00
	2022			200,000.00	200,000.00
	2023			200,000.00	200,000.00
	2024			200,000.00	200,000.00
	2025			200,000.00	200,000.00
	2026			200,000.00	200,000.00
	2027			200,000.00	200,000.00
	2028			200,000.00	200,000.00
	2029			200,000.00	200,000.00
	2030			200,000.00	200,000.00
	2031			200,000.00	200,000.00
Match Source 2 Total		-	-	2,200,000.00	1,200,000.00