

Application Score Sheet

Proposed Project: Bay District Schools, Aviation, HealthCare, and AI Expansion (#346)

Proposed Project/Program County: Bay

Board of County Commission Support:

Rural County:

Opportunity Zone:

Total Projected Project Cost: \$16,075,000

Match Provided: \$8,000,000

Triumph Funds Requested: \$8,075,000 (50%)

Triumph Funds Recommended by Staff:

Score: A

ROI: \$29.8 per dollar of Triumph cost

Economic Analysis, Impact and Score

Bay District Schools (BDS) requests a Triumph award of up to \$8,075,000 to expand in-demand CTE programs across 5 traditional high schools, resulting in 2,880 new industry certifications and dual enrollment milestones over a ten-year timeline. The project will maximize collaborative partnerships with FSU Ascent and FSU InSpire and create a new CTE framework to be adopted by FL DOE and available across Florida. It will increase dual enrollment at Haney, FSU, and Gulf Coast State College and also create new computer science learning spaces for Bay students. Matching funds are proposed at \$8,000,000, so that Triumph funding represents 50.2 percent of total project cost, and the cost per cert is \$2,804.

The proposal budget indicates that TGC funding would support salaries/personnel at a level of \$350,000 in years 2 – 10, and curriculum / Professional Learning / Recruitment / Outreach / Supplies at \$115,000 per year following initial \$445,000 split over the first 3 years. \$875,000 would be used for construction, all expended in years 1 – 4, and \$2,700,000 would go to Technology Equipment with almost half of that total in year 2. The school district will provide \$795,000 in salaries in each of years 1 – 10. Based on current District salary and fringe rates, that represents approximately 18 sustainable faculty jobs in CTE in the proposed areas of specialization.

The proposal notes that some of the Triumph funding will supplant existing funding that would have otherwise been provided by Bay District Schools. However, it also appears that all of the activity proposed is net new to the District, so that the 2,880 certs that are proposed as the outcome metric are above and beyond those that are offered today. Further, Triumph staff would likely have found that at least some of the dual enrollment credit options that are proposed would themselves be appropriate under the auspices of the TGC CTE effort. Thus, staff suggest that scoring the 2,880 certs as net new and not supplanting is appropriate.

At a reimbursement rate of \$2,804 per certification, the discounted total increase in household incomes expected from the program will be \$29.8 per dollar of Triumph cost, which is somewhat better than the average relative to other Triumph awards made to date. For these reasons, staff rate this program “A” in terms of economic impact.

Project Summary (based on information provided by the applicant)

Bay District Schools (BDS) is requesting a \$8,075,000 grant to expand career and technical education industry certifications in the fields of Healthcare, Aerospace, Manufacturing, Artificial Intelligence (AI), and Computer Science resulting in at least 2880 net new industry certifications, licenses, and dual enrollment bundles. The grant funds will be used for renovation to modernize labs and classrooms, equipment, cert fees, materials and supplies, personnel, and grant administration/compliance costs.

Bay County is experiencing strong growth in the Aerospace and Health Care sectors. This project will support these sectors by aligning new workforce training programs to prepare students to enter the workforce upon graduation or enroll at postsecondary institutions. Gulf Coast State College and Florida State University have been awarded almost \$150 million in funding from Triumph Gulf Coast for programs focused on Aerospace and Health Care, BDS will leverage the opportunities provided by those Triumph grants to increase opportunities for K-12 grade students.

Bay County and Bay District Schools are continuing long-term recovery efforts from Hurricane Michael. The federal government has committed to rebuilding Tyndall Air Force Base, a project with an estimated cost of \$5 billion. In recent months the county has seen the opening of the Tallahassee Memorial HealthCare campus, the addition of Premier Aviation and an upcoming announcement from “Project Spinner” at the airport which have ignited the economic outlook of Bay County.

To maximize the impacts of the Triumph funds, BDS has collaborated with other CTE programs in the region, including Okaloosa County Schools and FSU ASCENT to develop this application. The grant will expand in-demand high-wage CTE programs at the five traditional high schools in Bay County, increase dual enrollment opportunities, create dynamic and engaging computer science learning spaces and maximize collaborative partnerships between BDS, FSU ASCENT, and FSU InSPIRE.

To maximize the long-term viability of BDS’s 6-12th grade computer science and AI programs high-engaging computer science learning spaces will be created and approximately 900 desktop computer stations will be replaced. The District has identified thirty existing labs and classrooms to be updated. The updates will increase student interest and provide the necessary computing power for modern and future computer science and AI coursework and industry certifications.

Haney Technical College (Haney) has revised its spring schedule to reflect a hybrid schedule where students will participate in online and hands-on learning. This change to a hybrid model will provide Haney with flexibility in increasing general and dual enrollment opportunities. Secondary programs that already exist, such as Unmanned Aircraft Systems and Allied Health,

will easily integrate into the hybrid schedule. It is expected that this integration will allow secondary students to pursue industry certifications such as Certified Nursing Assistant and Aviation Maintenance Technician much faster than their peers in similar high school programs.

The Triumph funded FSU ASCENT program has been an excellent partner to Bay District Schools. This partnership has provided multiple professional learning opportunities for teachers in Computer Science across multiple grade levels and has allowed digital tools to be expanded to 4th and 5th grade students.

Through this grant Bay District Schools will collaborate with Florida State University to expand CTE course offerings in the pathways of Engineering and Manufacturing. The goal of these programs will be to align skills, research, and certifications to expedite the training of students for integration into the workforce or dual enrollment opportunities at Florida State and other postsecondary institutions.

The emergence of AI provides an opportunity for Bay District Schools and FSU InSPIRE, specifically the Learning Systems Institute (LSI), to collaborate and create a new CTE Course Framework rooted in Artificial Intelligence. It is currently envisioned that secondary programs such as Unmanned Aircraft Systems, Allied Health, and Engineering pathways will be the first to use the new AI framework. Students enrolled in these pathways will be able to use their AI skills while dual-enrolled at local post-secondary campuses.

Bay County is unique to the region as it hosts three hospitals with a combined bed count of 500 beds to service the community. As Tallahassee Memorial Health expands its campus, the beds available to the community could increase to as many as 900 in future years. The growing medical industry requires highly skilled medical professionals including doctors, nurses, and surgical assistants. Training the future workforce for the medical industry is a priority for Bay District Schools. The current enrollment of approximately 225 students in high school based Health Care programs is expected to double throughout the life of this project. Through this grant, these programs will expand certification offerings.

The region has become an attractive destination for the Aviation/Aerospace industry. The planned arrival of Premier Aviation and “Project Spinner” have impacted the course scheduling and offerings at Haney Technical College. Haney has seen significant increases in student enrollment within the aviation programs. This project aligns with the Aviation/Aerospace programs at Haney Technical College to meet company needs.

Most courses funded by this grant will be during the regular school year schedule however once the programs are established, summer learning programs may begin at selected campuses across Bay District.

Budget and Funding

See attached

The current salary of a highly qualified instructor at Bay District schools is approximately \$62,000 a year (including benefits).

Exhibit A

Project #- Bay District Schools

Budget

Estimated construction start date if applicable

Estimated education component start date if applicable

	Salaries/Personnel	Curriculum, Development, Recruitment/Outreach, Materials, Supplies	Technology Equipment, Furniture	Renovations	Grants Compliance	Total
Please change year # to actual year						
Project Total						
01.01.25 to 12.31.25	857,500.00	170,000.00	639,440.00	250,000.00	37,500.00	1,954,440.00
01.01.26 to 12.31.26	1,107,500.00	145,000.00	1,323,560.00	250,000.00	37,500.00	2,863,560.00
01.01.27 to 12.31.27	1,107,500.00	145,000.00	387,000.00	250,000.00	37,500.00	1,927,000.00
01.01.28 to 12.31.28	1,107,500.00	120,000.00	50,000.00	125,000.00	37,500.00	1,440,000.00
01.01.29 to 12.31.29	1,107,500.00	120,000.00	50,000.00	-	37,500.00	1,315,000.00
01.01.30 to 12.31.30	1,107,500.00	120,000.00	50,000.00	-	37,500.00	1,315,000.00
01.01.31 to 12.31.31	1,107,500.00	120,000.00	50,000.00	-	37,500.00	1,315,000.00
01.01.32 to 12.31.32	1,107,500.00	120,000.00	50,000.00	-	37,500.00	1,315,000.00
01.01.33 to 12.31.33	1,107,500.00	120,000.00	50,000.00	-	37,500.00	1,315,000.00
01.01.34 to 12.31.34	1,107,500.00	120,000.00	50,000.00	-	37,500.00	1,315,000.00
Calendar Year 11	-	-	-	-	-	-
Calendar Year 12	-	-	-	-	-	-
Project Total	10,825,000.00	1,300,000.00	2,700,000.00	875,000.00	375,000.00	16,075,000.00
Triumph						
01.01.25 to 12.31.25	62,500.00	165,000.00	639,440.00	250,000.00	37,500.00	1,154,440.00
01.01.26 to 12.31.26	312,500.00	140,000.00	1,323,560.00	250,000.00	37,500.00	2,063,560.00
01.01.27 to 12.31.27	312,500.00	140,000.00	387,000.00	250,000.00	37,500.00	1,127,000.00
01.01.28 to 12.31.28	312,500.00	115,000.00	50,000.00	125,000.00	37,500.00	640,000.00
01.01.29 to 12.31.29	312,500.00	115,000.00	50,000.00	-	37,500.00	515,000.00
01.01.30 to 12.31.30	312,500.00	115,000.00	50,000.00	-	37,500.00	515,000.00
01.01.31 to 12.31.31	312,500.00	115,000.00	50,000.00	-	37,500.00	515,000.00
01.01.32 to 12.31.32	312,500.00	115,000.00	50,000.00	-	37,500.00	515,000.00
01.01.33 to 12.31.33	312,500.00	115,000.00	50,000.00	-	37,500.00	515,000.00
01.01.34 to 12.31.34	312,500.00	115,000.00	50,000.00	-	37,500.00	515,000.00
Calendar Year 11	-	-	-	-	-	-
Calendar Year 12	-	-	-	-	-	-
Triumph Total	2,875,000.00	1,250,000.00	2,700,000.00	875,000.00	375,000.00	8,075,000.00
Grantee						
01.01.25 to 12.31.25	795,000.00	5,000.00	-	-	-	800,000.00
01.01.26 to 12.31.26	795,000.00	5,000.00	-	-	-	800,000.00
01.01.27 to 12.31.27	795,000.00	5,000.00	-	-	-	800,000.00
01.01.28 to 12.31.28	795,000.00	5,000.00	-	-	-	800,000.00
01.01.29 to 12.31.29	795,000.00	5,000.00	-	-	-	800,000.00
01.01.30 to 12.31.30	795,000.00	5,000.00	-	-	-	800,000.00
01.01.31 to 12.31.31	795,000.00	5,000.00	-	-	-	800,000.00
01.01.32 to 12.31.32	795,000.00	5,000.00	-	-	-	800,000.00
01.01.33 to 12.31.33	795,000.00	5,000.00	-	-	-	800,000.00
01.01.34 to 12.31.34	795,000.00	5,000.00	-	-	-	800,000.00
Calendar Year 11	-	-	-	-	-	-
Calendar Year 12	-	-	-	-	-	-
Grantee Total	7,950,000.00	50,000.00	-	-	-	8,000,000.00
	10,825,000.00	1,300,000.00				

Match Source 1

Calendar Year 1	-
Calendar Year 2	-
Calendar Year 3	-
Calendar Year 4	-
Calendar Year 5	-

Calendar Year 6						-
Calendar Year 7						-
Calendar Year 8						-
Calendar Year 9						-
Calendar Year 10						-
Calendar Year 11						-
Calendar Year 12						-
Match Source 1 Total	-	-	-	-	-	-

Calendar Year 1						-
Calendar Year 2						-
Calendar Year 3						-
Calendar Year 4						-
Calendar Year 5						-
Calendar Year 6						-
Calendar Year 7						-
Calendar Year 8						-
Calendar Year 9						-
Calendar Year 10						-
Calendar Year 11						-
Calendar Year 12						-
Match Source 2 Total	-	-	-	-	-	-

Exhibit A

Project #- Bay District Schools

Detail of Project Account to Date

Date	Salaries/Personnel	Curriculum, Development, Recruitment/O utreach, Materials, Supplies	Technology Equipment, Furniture	Renovations	Total
Project Total	10,825,000.00	1,300,000.00	2,700,000.00	875,000.00	15,700,000.00
Triumph	2,875,000.00	1,250,000.00	2,700,000.00	875,000.00	7,700,000.00
Funding Request #1					-
Funding Request #2					-
Funding Request #3					-
Funding Request #4					-
Funding Request #5					-
Funding Request #6					-
Funding Request #7					-
Funding Request #8					-
Funding Request #9					-
Funding Request #10					-
Funding Request #11					-
Funding Request #12					-
Funding Request #13					-
Funding Request #14					-
Funding Request #15					-
Funding Request #16					-
Funding Request #17					-
Funding Request #18					-
Triumph Total	-	-	-	-	-
Remaining	2,875,000.00	1,250,000.00	2,700,000.00	875,000.00	7,700,000.00
Total Grantee Documented Funds Expended				-	-
Grantee Funding #1					-
Grantee Funding #2					-
Grantee Funding #3					-
Grantee Funding #4					-
Grantee Funding #5					-
Grantee Funding #6					-
Grantee Funding #7					-
Grantee Funding #8					-
Grantee Funding #9					-
Grantee Funding #10					-
Grantee Funding #11					-
Grantee Funding #12					-
Grantee Total	-	-	-	-	-
Remaining				-	-
Proof of payment					
Other Sources expended #1					-
Other Sources expended #2					-
Other Sources expended #3					-
Other Sources expended #4					-
Other Sources expended #5					-
Other Sources expended #6					-
Other Funding Sources Total	-	-	-	-	-