

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Florida Rural STEM Education Initiative
2. Date of Submission: 12/02/2015
3. House Member Sponsor(s): Elizabeth Porter

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No  
***If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d***
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget  (Will equal non-vetoed amounts provided in Column A )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	1,975,717	1,975,717

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Jim Surrency
- b. Organization: Tri Consortia Collaborative (Heartland Ed Consortia, NE Florida Ed Consortia, Panhandle Ed Consortia)
- c. Email: surrencyj@nefec.org
- d. Phone #: (386)329-3800

6. Organization or Name of Entity Receiving Funds:

- a. Name: Tri Consortia Collaborative
- b. County (County where funds are to be expended) Statewide
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Florida's economic future is at stake. Data provided by the Florida Department of Economic Opportunity indicates that in August 2015, job postings for STEM occupations in Florida totaled 70,681, an increase of 13.7% as compared to August 2014. According to U. S. Bureau of Labor statistics, Florida will rank 4th among all states with 411,000 STEM jobs projected in 2018. Without intervention, STEM talent supply issues are expected to remain problematic with more than 70,000 unfilled STEM jobs in Florida by 2030, according to the Florida Chamber Foundation's 2014 Business Agenda. While Florida is making strides, students in Florida's small and rural school districts face unique academic, partnership, activity, and support challenges in becoming STEM-ready. For four years, these challenges were met in 27 rural districts through the FloridaLearns STEM Scholars Project; a grant funded by the Florida Department of Education's Race to the Top Award. This highly successful project was a collaborative effort among Florida's three rural educational consortia: Heartland Educational Consortium (HEC), North East Florida Educational Consortium (NEFEC) and Panhandle Area Educational Consortium (PAEC). Project goals were: (1) positively impact high school students' perceptions, knowledge, and skills in STEM; (2) capitalize on partnerships to maximize STEM-related experiences for participants; (3) guide participants through STEM-centric counseling in establishing STEM academic and career goals; (4) enhance participants' ability to assume leadership and participatory roles and increase educators' ability to provide individualized STEM instruction; (5) develop and disseminate the FloridaLearns STEM Scholars Program of Study, which is focused on achievement of rigorous STEM academic preparation; and (6) provide collaborative STEM learning and STEM leadership activities on post-secondary campuses. By the end of the project, the average number of students enrolled in rigorous STEM courses had increased by 14.97 percent, and project participants and their families were afforded more than 29,000 project-provided "STEMming" opportunities. With funding, FloridaLearns STEM Scholars will build on its successes and expand to serve more rural students showing STEM aptitude, particularly those from underrepresented groups such as those who are economically disadvantaged, students with disabilities, and ELLs. Specifically, this initiative will upscale to: 1. Expand the number of high

school students being served by increasing the number of participating school districts to serve students in 33 of Florida's 67 counties, plus three lab schools and Florida School for the Deaf and the Blind. The number of high schools will increase from 53 to 71, and the number of students being served annually from 1,413 to 2,500. 2. Expand partnerships to gain additional voices of expertise and experience to ensure project goals and activities continue to be aligned to rural Florida's economic development needs. FloridaLearns STEM Scholars project activities must be continued and expanded to guarantee that Florida's rural communities have a human capital talent supply chain. This is critical for our rural districts in meeting the current and projected STEM workforce talent demand, while helping fuel economic development throughout Florida. HEC, NEFEC, and PAEC will work collaboratively and stand positioned to ensure educators, businesses, parents, and communities are empowered to meet the unique needs of Florida's rural students and positively impact Florida's economic future.

100 Objects - Salary ? Professional and Support Personnel Working Across 37 Districts Responsibilities include, but are not limited to: 1) planning, coordinating, and implementing all project activities, including STEMcentric counseling, events on regional college campuses, and summer activities in accordance with the timeline established in the project work plan; 2) securing and working collaboratively with project partners and STEM Talent Developers; 3) ensuring local school district-level contacts and STEM Mentor Teachers are kept abreast of project information and activities; 4) maintaining contact with parents and students; 5) identifying and purchasing supplies for project activities; 6) securing and processing invoices; and, 7) maintaining detailed records of project activities. \$712,283

200 Objects - Benefits \$187,844 310 Professional and Technical Services Services include, but are not limited to: 1) regional student forums content development and/or delivery; 2) Summer Challenge content development and delivery by post-secondary faculty; 3) district teacher assistants for Summer Challenges; 4) external evaluator; 5) stipends for STEM Mentor Teachers for work done outside contract day; 6) teacher stipends for professional learning outside the school day, STEM Summer Field Experiences, UF Immersion into STEM Experience; and, 7) professional development delivery. \$479,013

330 Travel Costs include, but are not limited to: 1) travel by project personnel to school districts, participating schools, regional colleges, Summer Challenges, UF Immersion into STEM experience, etc. 2) teacher and administrator travel for professional learning activities, including teacher training to implement middle grades curriculum; and, 3) teacher travel for summer field site experiences, UF Immersion into STEM Experience, etc. \$136,179

360 Rental Costs include, but are not limited to: meeting space and facilities use fees and charter bus for student transport to UF Immersion into STEM Experience \$21,500

370 Communications Costs for phones, postage, e-mail service \$2,160

390 Other Purchased Services Costs include, but are not limited to: 1) printing brochures, informational materials for students/parents, meeting materials, Summer Challenge materials; 2) student support for summer field experience; 3) district reimbursement for student transportation for project activities; 4) substitutes for STEM Mentor teachers to attend project activities; 5) substitutes for professional learning activities; and, 6) UF Immersion into STEM experience \$300,738

500s Supplies Supplies for project activities such as regional forums and Summer Challenges and office supplies \$62,500

600s Computer and Equipment to Support Distance Learning Initiative Computer equipment over \$500 and equipment to support distance learning initiative in districts \$51,350

730 Dues and Fees Student registration for extended summer STEM experiences (FSU College of Medicine, UF Summer Student Research Program, Mote Marine, etc.) and related professional association dues and fees for project personnel \$17,950

750 Other Personnel Services Substitute reimbursements for local school district personnel \$4,200

TOTAL REQUEST \$1,975,717

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

No