

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: STEM Labs for St. Johns County Schools
2. Date of Submission: 01/19/2016
3. House Member Sponsor(s): Cyndi Stevenson

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)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	534,000	534,000

- 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: Beth Sweeny
- b. Organization: St. Johns County School District
- c. Email: beth.sweeny@stjohns.k12.fl.us
- d. Phone #: (904)547-7673

6. Organization or Name of Entity Receiving Funds:

- a. Name: St. Johns County School District
- b. County (County where funds are to be expended) Saint Johns
- c. Service Area (Counties being served by the service(s) provided with funding) Saint Johns

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.)

The STEM labs being requested for St. Johns County schools are a fully integrated system of hardware, software, furniture, curriculum, educational kits, professional development, assessment tools and ongoing support.

The STEM Labs will benefit 2,260 St. Johns County Students in year one. 1,639 elementary students will develop foundational technology skills in mechanics and structures, robotics, circuitry, science and data acquisition, computer graphics, and publishing and multimedia. 621 middle school students will begin to explore a wider range of technology including professional-standard software applications.

The funding will be used as follows:

Sebastian Middle School	\$180,000	motorized kits, more elaborate equipment
	\$20,000	16 laptops
	\$8,000	seating for 30 students and 1 teacher

Osceola Elementary School	\$135,000	motorized kits
	\$20,000	16 laptops
	\$8,000	seating for 30 students and 1 teacher

PVPV-Rawlings Elementary School	\$135,000	motorized kits
	\$20,000	16 laptops
	\$8,000	seating for 30 students and 1 teacher
Total	\$534,000	

The district will provide a teacher position for each of the 3 labs, with an average salary and benefits of \$65,000 each. This will equal approximately \$195,000.

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: 195,000

Other: 0

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

No