

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: Seminole County High Tech Manufacturing Program
2. Date of Submission: 01/13/2016
3. House Member Sponsor(s): Jason Brodeur

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
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? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- 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	96,000	96,000		0	150,000	150,000

- 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: Alex Setzer
- b. Organization: Southern Strategy Group
- c. Email:
- d. Phone #: (407)709-2324

6. Organization or Name of Entity Receiving Funds:

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

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.)

Seminole County Public Schools opened a four-year high school advanced manufacturing program for the 2015-16 school year at Lake Mary High School. This funding request supports plans for significant expansion of this promising STEM-CTE program, which will serve all interested high school students in the district. SCPS requests a one-time legislative allocation of \$2,000,000 to support the high-tech manufacturing program. These funds would allow SCPS to expand the existing facility space to accommodate more students and acquire equipment needed in years 2-4, including additional production-quality additive and subtractive manufacturing technologies used by Florida manufacturing businesses. The school district believes that this one-time request will position the program at Lake Mary HS to be a state and national model for advanced manufacturing education.

At the national level, there have been numerous calls to action for an expansion of manufacturing education. Jennifer McNelly, President of The Manufacturing Institute, has argued, "Manufacturers cannot win the race to compete in the global marketplace without the talent they need. Yet skill shortages continue to impact all stages of manufacturing" from skilled production to engineering.

An analysis of the school district's current CTE offerings, regional workforce data, and needs identified by local employers illuminated the opportunity for SCPS to open a high school program of study in high-tech manufacturing. Among the school district's findings:

? Several current SCPS programs tangentially address manufacturing. Students in these programs have shown high interest in additive manufacturing processes (e.g. 3D printing).

? In Seminole County, there are currently 389 manufacturing businesses, with nearly one-third employing 10 or more workers.

? SCPS outreach to local and regional employers indicated that there was unanimous concern about a talent gap, particularly for positions that require credentials beyond a standard high school diploma but also different from the skills learned in a four-year college degree program.

? Seminole County is a geographically advantageous location from which to support advanced manufacturing education; graduates can fill local jobs or seek positions in businesses at both Central Florida Research Park near the University of Central Florida and the emerging Florida Advanced Manufacturing Research Center in Osceola County.

For the 2015-16 school year, 100 students are enrolled in the first year of the advanced manufacturing program. With financial support, the program can double in size for the 2016-17 school year. Additionally, 75 students are projected to earn at least one industry certification by the end of the 2016-17 school year. The program and number of participating students is expected to continue to grow over the next four years.

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

Federal: 0

State: 150,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 50,000

Other: 0

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

No