



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2022-2023

LFIR # 1936

1. Project Title
2. Senate Sponsor
3. Date of Request

4. Project/Program Description

The Crockett Explorers program will help bridge the digital divide for 140 students who come from low-income families, demonstrate low proficiency in reading, math or science and are racially/ethnically underrepresented in the coding profession. If provided with the right opportunities, encouragement and support, these youth can offer the technology industry a tremendous amount of talent as well as the new perspectives and ideas that come from diversity in cultural and socioeconomic backgrounds. Most importantly, the CE program can address the critical need for low-income youth to develop competitive skills that will position them to be successful in the 21st-century job market and help break the cycle of poverty.

5. State Agency to receive requested funds
- State Agency contacted? No

6. Amount of the Nonrecurring Request for Fiscal Year 2022-2023

Type of Funding	Amount
Operations	350,000
Fixed Capital Outlay	0
Total State Funds Requested	350,000

7. Total Project Cost for Fiscal Year 2022-2023 (including matching funds available for this project)

Type of Funding	Amount	Percentage
Total State Funds Requested (from question #6)	350,000	70%
Matching Funds		
Federal	0	0%
State (excluding the amount of this request)	0	0%
Local	150,000	30%
Other	0	0%
Total Project Costs for Fiscal Year 2022-2023	500,000	100%

8. Has this project previously received state funding? Yes

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	Nonrecurring		
2020-21		50,000	114	Yes

9. Is future funding likely to be requested? Yes
- a. If yes, indicate nonrecurring amount per year.
- b. Describe the source of funding that can be used in lieu of state funding.
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10. Has the entity requesting this project received any federal assistance related to the COVID-19 pandemic?



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Yes

If yes, indicate the amount of funds received and what the funds were used for.

PPP Loans: \$117,487.45 on 4/30/2020; \$121,675.02 on 1/26/2021

11. Details on how the requested state funds will be expended

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits	VP of Operations \$96,000 x 20%	19,200
Other Salary and Benefits	Payroll Processing \$140.00 x 26 payroll x 20% 728.00 Other Admin fees Legal and Insurance Fees 7,372.00	8,100
Expense/Equipment/Travel/Supplies/Other		0
Consultants/Contracted Services/Study	Portion of Fiscal Audit Cost \$15,000 x 20% 3,000.00 Accountant/Accounting Service \$1,500 per month x 12 months x 40% 7,200.00	10,200
Operational Costs: Other		
Salary and Benefits	Director of Technology 1 FTE X \$60,000 w/ benefits; Certified Teacher x4 PT \$23hr for 8hrs/ per week x 31weeks(123days) + 7hrs x 4non-school day:5ER days at 2 hrs:7hrs x 23days for Summer(4) @\$41,124 plus fringe ; Coding Teacher PT \$25hr for 2hrs/day x 123days + 2hrs x 5ER days + 7hrs x 4non-school day/\$25hr for 7hrs/day for 23 days in Summer @ \$11,125; Bookkeeper 0.36 FTE @ 41,600 = \$15,000	198,318
Expense/Equipment/Travel/Supplies/Other	Space and Utilities 5,269 sq ft X \$20 @ 20% 21,076.00; Expenses/Supplies 6,000.00; Emergency Family Assistance (Rent, FPL,etc2,000.00; Youth activities: Esports \$15,000, Drone \$4,000, Program store \$3,356 Quarterly Celebrations/Incentives \$4,000, Field Trip/transp \$20,000, Innovation Lab/Career Exploration \$14,000; School Lease \$1750; Workstations Computers and printers \$3000	94,182
Consultants/Contracted Services/Study	Program evaluation consultant	20,000
Fixed Capital Construction/Major Renovation:		
Construction/Renovation/Land/Planning Engineering		0
Total State Funds Requested (must equal total from question #6)		350,000

12. Program Performance

a. What specific purpose or goal will be achieved by the funds requested?

The goal of the Crockett Explorers program is to provide 140 at-promise middle school students with the unique opportunity to expand their 21st-century technology skills through hands-on experiential learning. Our students will learn coding concepts and apply this knowledge to create computer games, mobile apps, and websites. The purpose of these efforts is to position our youth to compete in 21st century industries by acquiring computer-based certifications, developing critical decision-making competencies, self-confidence, and early exposure to the college setting. Growing these skills in fun and supportive environment will help them connect academic subjects with real-world concepts, inspire them to excel in school, and pursue successful careers.

b. What activities and services will be provided to meet the intended purpose of these funds?



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Crockett Explorers (CE) will present and reinforce technology concepts during after-school hours 5 days per week. CE will use the Code.org Computer Science Discoveries course and Code Combat, which designed for 6-10th grade students and take a wide lens on computer science by covering computer programming, physical computing, HTML/CSS, app development, JavaScript, Python Programming Language, esports, game design, cyber security and data. Each program session will promote computer science as a medium for creativity, communication, problem solving and fun, and it will encourage critical thinking and innovation as they experiment with building their own websites, apps, games, robots, and physical computing devices. An e-sports league will foster their sense of competition and expand their understanding of this booming industry.

c. What direct services will be provided to citizens by the appropriation project?

Citizens will receive direct coding instruction. As students advance in the program, they will be introduced to deeper foundational concepts of computer science that challenge them to explore how computing and technology can impact the world. Guest speakers are invited to discuss topics related to coding and STEM careers to help connect the instruction and training students receive through CE to educational and career opportunities available to them in the real world. For many these students from low-income households, this will be the first time they have been encouraged to consider a future with a high-earning potential. Additional activities to enhance student success include workforce readiness coaching, 3-D printing, job shadowing, tutoring, and speech and debate training.

d. Who is the target population served by this project? How many individuals are expected to be served?

CE will engage 90 6th through 8th grade students during the academic year to participate in the 28-week CE course, Monday through Friday, from 4:00 p.m. to 6:15 p.m., with a visit every other week o the state-of-the-art innovation computer lab. The summer component will engage 50 students in an intensive 6-week course, Monday through Thursday, from 9:30 a.m. to 3:30 p.m..

e. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?

1. Students will increase knowledge of computer science concepts. Measured by: Pre- and post-assessments at the beginning and end of each semester, attendance records.
2. Students will obtain a minimum of one computer-based certificate. Measured by: Copy of certificate.
3. Students will create a website. Measured by: Completed website.
4. Students will create a computer science-based business plan and presentation. Measured by: Completed business plan and presentation.

f. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for the contract?

CE serves at-promise youth. If youth fail to meet deliverables, they will not able to advance to the next level of coding until they have passed their certifications. The website and entrepreneurship projects are completed in tandem to allow maximum support and guidance in understanding novel concepts and their application to the real world.

13. The owners of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owners of the facility and the entity.

N/A



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14. Requestor Contact Information

a. First Name Last Name

b. Organization

c. E-mail Address

d. Phone Number Ext.

15. Recipient Contact Information

a. Organization

b. Municipality and County

c. Organization Type

- For Profit Entity
- Non Profit 501(c)(3)
- Non Profit 501(c)(4)
- Local Entity
- University or College
- Other (please specify)

d. First Name Last Name

e. E-mail Address

f. Phone Number

16. Lobbyist Contact Information

a. Name

b. Firm Name

c. E-mail Address

d. Phone Number