AWARD NUMBER: 12-43-B10501

DATE: 05/30/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted **Department of Commerce, National Telecommunications and Information Administration**	**2. Award Identification Number** **12-43-B10501**	**3. DUNS Number** **105964068**

4. Recipient Organization

School Board of Miami-Dade County 1450 N.E. 2 Avenue, #931, Miami, FL 33132

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	**6. Is this the last Report of the Award Period?** ◯ Yes ⦿ No

7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official Iraida R Mendez-Cartaya Assistant Superintendent	**7c. Telephone (area code, number and extension)** (305) 995-1497
	7d. Email Address imendez@dadeschools.net
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 05-30-2012

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

The main focus of Q1 activities was computer training and distribution events:

1. Distributed 1,668 computers at 28 schools (high school, middle, and elementary). There were 1,907 parents eligible to attend the distribution events, which is a 87% attendance rate for this quarter – a bit better than the overall 83% attendance rate the program achieved last year.

3. The Parent Academy conducted 34 computer literacy and Internet training sessions (one hour each) at 28 different schools for 1,668 parents (some of the larger schools had multiple training sessions). The training covered Introduction to Computers and Internet Basics. Training sessions were conducted in English, Spanish and Haitian Creole, as needed.

4. Provided 1,019 new Internet connections from AT&T. Connections were provided as hard line modem connection or as wireless Air Cards. Resulting from the changes that were implement as part of the student application process into the program, the time that households await AT&T to provide an Internet connection has been much quicker than last year. AT&T is currently committed to an approximate four (4) to six (6) week connection time from the date of the order (distribution event).

5. Provided warranty support for distributed computers. M-DCPS coordinated directly with the computer manufacturer on behalf of the parents to work within the one-year warranty period to repair manufacturer defects. We are experiencing a less than 1% service rate on the computers that have been distributed so far.

6. M-DCPS Accounting Department processed the recently approved BTOP Amendment 5 into internal M-DCPS accounting system.

7. The program participant survey was finalized and and translated into Spanish and Creole. Survey will be distributed in early Q2.

8. Participated in three (3) BTOP webinars: Evaluation 101, first K-12 Affinity Group, and Discount Broadband Subscriptions.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	**Overall Project**	49	$2,192,717 expenditures ($1,547,786.05 federal share + $644,931.40 recipient share) / $4,469,748 total ($3,473,498 federal funds authorized + $996,250 recipient share) = 49%. Challenges reported in Question 3 below.
2.b.	**Equipment / Supply Purchases**	-	Progress reported in Question 4 below
2.c.	**Awareness Campaigns**	-	Progress reported in Question 4 below
2.d.	**Outreach Activities**	-	Progress reported in Question 4 below
2.e.	**Training Programs**	-	Progress reported in Question 4 below
2.f.	**Other (please specify):**	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

In 2012-Q1 we attempted to recover from the challenges we experienced in 2011-Q4, that is securing computer equipment with prior computer vendors. In working with a new vendor, we were able to reschedule the distribution events that were canceled in Q4. However, we have seen that the industry continues to shift away from the production of netbook computers and hardware availability continued to be a challenge. We have worked through this challenge by continuing close communication and partnership with our new computer vendor who has been able to provide the balance of the computers at remaining training/distribution events.

4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
School-Based Outreach Campaign	38 target schools	The School-Based Outreach Campaign is intended to promote enrollment and participation in the project. Copies of promotional materials (a flyer with project information in three languages - English, Spanish, and Haitian Creole) were distributed to each of the 38 participating schools (approximately 50,000 students total enrollment x two years). In addition to providing each child/family with a project flyer, school site personnel promoted the program at Open House events which were held in September 2010 and 2011. Further, program information is posted on the school system website at http://link.dadeschools.net	100,000	100,000	0	0
Computer Training and Distribution	38 target schools	At the computer training/distribution events, program partner The Parent Academy provides a "Introduction to Computers" training workshop. The workshop covered basic computer functions, Internet safety, how to navigate the M-DCPS Parent Portal, and online educational resources available through the school district. In addition to English, sessions were conducted in Spanish and Haitian Creole as needed to serve each audience. Many times, training is provided in more than one language at a school during a single distribution event. This training is mandatory; all parents must attend in order to receive a computer and Internet connectivity. In Q1, 1,907 parents were eligible to attend the computer training/ distribution events held, and there were 1,668 parents that attended and received training and computers.	6,032	5,111	0	0
Internet Connections (Grant-funded)	38 target schools	During Q1, AT&T connected an additional 1,019 households to the Internet. As part of this process, the provider conducts a qualification assessment in order to determine type of Internet access needed (wireless versus hard line modem). Nearly all of households identified in Year 1 have already been provided with Broadband Internet connections. This number includes the number of households with unpaid (subsidized) home broadband Internet connection service. In Q4 AT&T began providing Broadband Internet service for households participating in Year2 of the program.	5,793	2,642	2,642	0
Additional Internet Connections	38 target schools	Based on guidance from NTIA, this includes number of households with paid home broadband Internet connection service.	5,000	1,349	1,349	0
Total:			**116,825**	**109,102**	**3,991**	**0**

4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).

To be eligible to receive a broadband Internet connection through this program, M-DPCS families had to indicate on their application that they do not already have existing broadband Internet connections at home. Therefore, all connections delivered by this grant will be considered new service connections. The Internet Service Provider (AT&T) provides us with weekly updates as to the number of new connections provided, both via hard line modems as well as wireless air cards. We will use these weekly updates to track the number of new households that subscribe to Broadband Internet. We will track new subscriptions through number of households connected rather than dollars expended as the hard line and wireless connection types have two different monthly rates - $14.94 per month for a hard line modem connection and $38.62 per month for wireless air cards.

4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).

The total number of new subscribers is directly dependant on attendance at a computer training/distribution event. Parents that are enrolled in this program first need a computer in order to connect to the Internet. As discussed in previous reports, baseline estimates

relied on the first computer distribution events taking place in 2010 Q3. However, computer training/distribution events did not begin until 2010 Q4 and those for Year 1 were substantially completed in 2011 Q1 with the last makeup events taking place in 2011 Q2. Distribution events for Year 2 of the Program have begun in 2011 Q4.

4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.

Households: 2,642	Businesses and CAIs : 0

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

In 2012 Q2 the LINK program will continue with computer training/distribution events. In Q1, we were very close to our estimate of distributing approximately 1,700 machines (as reported previously) and distributed 1,668 computers. In 2012 Q2 we will have the last training/distribution events of the 2012-2012 school year and estimate to distribute approximately 55 computers.

In Q2, AT&T will continue to provide households with Broadband Internet connections. Due to the changes in application process, AT&T anticipates being able to connect households much more quickly than they did in Year 1.This will increase our rate of federal expenditures as AT&T will be able to connect and therefore invoice broadband connections in an expedited manner. AT&T is committed to a 4-6 week connection time line for Year 2 parents.

Two attendees from M-DCPS will participate in the SHLB Conference in Arlington, VA in May 2012.

The 2011-2012 school year will end in June. Due to the summer break, we will not be able to host computer training/distribution events until the 2012-2013 school year begins in Q3. Over the summer break, we will plan for additional computer distributions and will open the program application to all students district-wide that are enrolled in the federal Free/Reduced-Price Lunch Program.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	**Overall Project**	53	$2,353,249 / $4,469,748 = 53%. Please see response in Question 3 below.
2.b.	**Equipment Purchases**	-	Milestone Data Not Required
2.c.	**Awareness Campaigns**	-	Milestone Data Not Required
2.d.	**Outreach Activities**	-	Milestone Data Not Required
2.e.	**Training Programs**	-	Milestone Data Not Required
2.f.	**Other (please specify):**	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

In providing Internet connections, please note that there is a delay from actual date that the household is connected to the time when actual federal dollars are expended. As an eligible vendor selected through a competitive RFP process, AT&T invoices the District on a monthly basis. After review and approval by the Program Manager, invoices are processed and paid through the District's standard invoice payment procedures.

The program includes parents that are connected through the traditional hard lines (modem) as well as those that are provided with wireless (Air Card) connection types. AT&T wireless accounts are billed separately from AT&T hard line (modem) accounts and one invoice is provided per school per connection type per year (Year 1 and Year 2 connections). With 38 target schools spanning two years and two different ways households are connected to Broadband, the District can receive up to 152 invoices each month from AT&T. Initially, the District underestimated the administrative time and effort to process such a large number of invoices each month for this program. However, we have worked with AT&T to have a designated Billing Specialists assigned to the program account that

assists the District with invoice reviews.

Sustainable Broadband Adoption Budget Execution Details

Activity Based Expenditures (Sustainable Broadband Adoption)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Cost Classification	Budget for Entire Project			Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$326,735	$20,600	$306,135	$75,217	$0	$75,217	$106,109	$0	$106,109
b. Fringe Benefits	$57,742	$3,135	$54,607	$14,753	$0	$14,753	$21,178	$0	$21,178
c. Travel	$5,800	$0	$5,800	$1,081	$0	$1,081	$3,767	$0	$3,767
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$2,295,466	$930,405	$1,365,061	$1,672,056	$644,931	$1,027,125	$1,688,306	$644,931	$1,043,375
f. Contractual	$515,112	$14,750	$500,362	$238,831	$0	$238,831	$268,159	$0	$268,159
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$1,215,285	$0	$1,215,285	$173,316	$0	$173,316	$246,176	$0	$246,176
i. Total Direct Charges (sum of a through h)	$4,416,140	$968,890	$3,447,250	$2,175,254	$644,931	$1,530,323	$2,333,695	$644,931	$1,688,764
j. Indirect Charges	$53,608	$27,360	$26,248	$17,464	$0	$17,464	$19,554	$0	$19,554
k. TOTALS (sum of i and j)	$4,469,748	$996,250	$3,473,498	$2,192,718	$644,931	$1,547,787	$2,353,249	$644,931	$1,708,318

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: $0	b. Program Income to Date: $0