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**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools. Thriving Students

Memo

To Board of Education

From Kyla Johnson-Trammell, Superintendent
 Marcus Battle, Chief Business Officer
 Susan Beltz, Chief Technology Officer *[Signature]*

Board Meeting Date January 23, 2019

Subject Grant Award Notification- CASF Broadband Adoption Grant Award for Broadband Access District 5, for 2018-2019 and 2019-2020
 Contractor: California Public Utilities Commission (CPUC), California Advanced Services Fund (CASF) Adoption Program
 Services For: January 1, 2019 - June 30, 2020

Action Requested and Recommendation

Approval by the Board of Education of District Grant Agreement between District and California Public Utilities Commission (CPUC), California Advanced Services Fund (CASF) Adoption Program, in the amount of \$47,655.00, to support the distribution of tablets from the 1Million Project, a grant received by OUSD in 2017 to provide up to 3200 hotspot devices annually over five years depending on the program's inventory, to high school students to bridge the digital divide. The CPUC grant application focused on East Oakland high schools based on grant requirements to target geographical areas with the highest need using income and social-economic markers. Based on the grant, the funding will largely support Year 2 (2018-2019) and Year 3 (2019-2020) efforts in high schools within the Board of Education District 5, for the period of January 1, 2019 through June 30, 2020, pursuant to the terms and conditions thereof, if any.

Background
(Why do we need these services? Why have you selected this vendor)

Grant agreement for OUSD schools for the 2018-2019 and 2019-2020 fiscal years was submitted for funding as indicated in the chart below. The Grant Face Sheet and grant application packets are attached.

The district created a Grant Face Sheet process to:

- Review proposed grant projects at OUSD sites and assess their contribution to sustained student achievement
- Identify OUSD resources required for program success

OUSD received a Grant Face Sheet and a completed grant application for the program listed in the chart

Competitively Bid

Was this agreement contract competitively bid? No

If no, exception: Grant Award Notification- CASF Broadband Adoption Grant Award for Broadband Access

Fiscal Impact

Funding Resource(s): Grant

The total amount of the grants will be provided to OUSD from the funder. Grant valued at \$47,655.00.

Attachments

- Grant Face Sheet
- Grant Award Letter: Oakland USD District 5 Award Letter
- Grant Application: Broadband Adoption Account Application Form- District 5

OUSD Grants Management Face Sheet

Title of Grant: CASF Adoption Program Grant Awards for Broadband Access	Funding Cycle Dates: 1/1/2019-6/30/2020 Grant
Grant's Fiscal Agent: Oakland Unified School District	Amount for Full Funding Cycle: \$47,655.00
Funding Agency: California Public Utilities Commission	Grant Focus: Broadband access
List all School(s) or Department(s) to be Served: High Schools within BOE District 5	

Information Needed	School or Department Response
How will this grant contribute to sustained student achievement or academic standards?	This grant provides funding for the distribution efforts required for the 1 Million Project which provides OUSD high school students who have limited or no internet connectivity at home with free hotspot-enabled tablets. These funds will serve students at our highest need schools, allowing them to complete homework assignments, access the internet for research and capstone goals, and meet the goals outlined in the OUSD Graduate Profile.
How will this grant be evaluated for impact upon student achievement?	Students who receive a device are logged within the 1 Million Project system and the district is provided data usage reports which can be distributed to sites as well as to our Research Data and Assessment Department to evaluate impact.
Does the grant require any resources from the school(s) or district? If so, describe.	No
Are services being supported by an OUSD funded grant or by a contractor paid through an OUSD contract or MOU?	Services are being supported by the 1 Million Project, a grant awarded to OUSD in 2017 and in partnership with Tech Exchange, an Oakland-based nonprofit.
Will the proposed program take students out of the classroom for any portion of the school day? (OUSD reserves the right to limit service access to students during the school day to ensure academic attendance continuity.)	No
Who is the contact managing and assuring grant compliance?	Susan Beltz, Chief Technology Officer Colleen Calvano, Executive Director, Technology Services

Applicant Obtained Approval Signatures:

Entity	Name/s	Signature/s	Date
Chief Technology Officer	Susan Beltz		
Superintendent	Kyla Johnson-Trammell		

Grant Office Obtained Approval Signatures:

Entity	Name/s	Signature/s	Date
Fiscal Officer			
Superintendent	Kyla Johnson-Trammell		

PUBLIC UTILITIES COMMISSION

505 VAN NESS AVENUE
SAN FRANCISCO, CA 94102-3298



December 31, 2018

Susan Beltz
Oakland Unified School District
1000 Broadway, Suite 300
Oakland, CA 94607
susan.beltz@ousd.org

SUBJECT: CASF ADOPTION PROGRAM GRANT AWARD FOR BROADBAND ACCESS

This letter serves to notify you that the California Public Utilities Commission (CPUC) Communications Division (CD) approves grant funding to the Oakland Unified School District (Grantee) from the California Advanced Services Fund (CASF) Adoption Program.

In your application, you requested \$97,180. The Commission has approved your application for CASF grant funding of up to \$47,655 for the Get Connected Oakland- OUSD District 5 High Schools Broadband Access project.

Requirements

The grant award is predicated on the Grantee's agreement to provide adoption services as detailed in its application and in compliance with the requirements of the Expedited Review checklist. In its application, Grantee previously agreed and attested to comply with the specified requirements on the checklist, which include meeting all the milestones and goals set out for the project(s), as well as fulfilling the requirements per D.18-06-032. Key requirements include, among others:

- Grantee will provide broadband access as described in its application.
- Grantee will perform education and outreach to educate the community of available broadband internet services.
- Grantee has identified a designated space for broadband access.
- Grantee must provide technical support, either by phone or in person, within 24 hours.
- Grantee must be ready to provide access within six months of the grant award.
- Grantee must complete the project within 24 months from the ramp up period.
- Grantee must sustain the adoption project for 24 months or until the project deliverables and milestones have been met, whichever is sooner.

Reporting

The grant award is also contingent upon fulfilling the reporting requirements per D. 18-06-032, Appendix 1. These reports include a Ramp-up period report (if applicable), a Year 1 Progress Report and a Year 2 Completion Report. Please refer to the Administrative Manual posted on the CPUC CASF website for the reporting templates.

Grantee must maintain files, invoices, and other related documentation for three years after final payment. Grantee shall make these records available to the Commission upon request and agree that these records are subject to audit and review by the Commission at any time within three years after Grantee has incurred the expense being audited.

Payment

Grantees may submit up to three payment requests throughout the project period. Payment requests will accompany the 3 reports required above. Payment will be based upon receipt and approval of invoices and other supporting documents showing that expenditures incurred for the project are in accordance with their approved application and budget.

The Commission has the right to conduct any necessary audit, verification, and discovery during project implementation to ensure that CASF funds are spent in accordance with the terms of approval the Commission grants. Please refer to the Administrative Manual posted on the CASF page on the CPUC's website for the payment request templates.

Execution and Performance

Grantee must begin the project within six months after the CPUC grant's approval (after the ramp-up time if applicable) and must complete the project within 24-months. The Commission may withhold or terminate grant payments if the Grantee does not comply with any of the requirements set forth in its application and with the CASF rules. If the Grantee fails to complete the project in accordance with the terms of approval the Commission's grant, the grantee must reimburse some or all the CASF funds that it has received.

By receiving a CASF grant, Grantee agrees to comply with the terms, conditions, and requirements of the grant award, and submit to the jurisdiction of the Commission regarding disbursement and administration of the grant and the Commission's enforcement authority under Pub. Util. Code, §§ 2108 and 2111. In the event Grantee fails to complete the project in accordance with the terms of the approval granted by the Commission as set forth in D.18-06-032 and this award letter, [name] must reimburse some or all the CASF funds it has received.

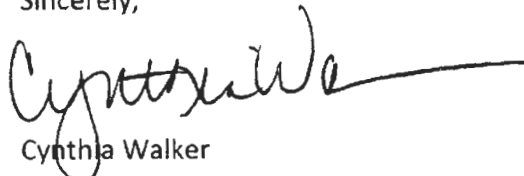
Grantee must report any material changes in the entries for the application, such as discontinuing operation or bankruptcy, or change of name (DBA), change of address, telephone, fax number or E-mail address, by letter to the California Public Utilities Commission, Director of the Communications Division, 505 Van Ness Avenue, San Francisco, CA 94102 and CDCompliance@cpuc.ca.gov.

Award Acceptance

Should Grantee agree to the terms set herein, please sign and email the Consent form and acceptance letter (see Attachment 1). A completed and executed Attachment 1 should be emailed to CASF_Adoption@cpuc.ca.gov within 30 calendar days from the date of this letter. Should [name of grantee] choose not to accept this award, or move forward with the specified project, no further action is required. Failure of Grantee to accept the terms of the grant award or submit the Award Acceptance letter within 30 calendar days from the date of this letter, will result in the award being rescinded.

Thank you once again for your application and we look forward to your response. Please contact CASF_Adoption@cpuc.ca.gov if you have any questions about the CASF Adoption Program and/or your CASF grant.

Sincerely,

A handwritten signature in black ink, appearing to read 'Cynthia Walker', with a long horizontal flourish extending to the right.

Cynthia Walker
Director
Communications Division

ATTACHMENT 1
Consent Form and Acknowledgement and Acceptance of the
California Advanced Services Fund Broadband Adoption Grant Award

Name of Grantee: Oakland Unified School District, District 5

☐ Grantee identified above hereby acknowledges acceptance of the California Advanced Services Fund Broadband Adoption Grant and agrees to comply with all grant terms, conditions, and requirements set forth in the Approval Letter and Decision 18-06-032. Grantee also agrees to fulfill the goals it identified in the application and understands that all payment requests will be subject to it meeting those goals.

Budget: Grant funding is approved for this project of up to \$47,655 in the following categories.

CASF Broadband Adoption Grant Funding	
Category	Approved Funding Amount
<i>Marketing and Outreach (including marketing and outreach staff, fliers, advertising, other marketing and outreach efforts)</i>	\$3,400
<i>Digital literacy instructors or Staffing for monitoring the designated space or staffing for call centers</i>	\$34,565
<i>Other Staffing (including administrative support, project management, other staff, (excludes marketing and outreach staff))</i>	\$5,100
<i>Travel per Guidelines</i>	\$4,590
Total	\$47,655

Goals: Grant funding is approved for this project based on the below goals as stated in the grantee's application.

CASF Broadband Adoption Grant Funding	
Goal	Metric
<i>Grantee will provide broadband access to the following</i>	<i>610 participants</i>
<i>Grantee will perform the following education and outreach to educate the community of available broadband internet services</i>	<i>Activities as per application</i>
<i>Grantee will subscribe the following number of participants in broadband internet services</i>	<i>610 participants</i>

Undersigned representative of Oakland Unified School District, District 5 is duly authorized to execute this Agreement Form on behalf of the Grantee and to bind the Grantee to the terms, conditions, and requirements set forth by the California Public Utilities Commission.

Dated this 23rd day of January, 2019.

Signature Aimee Eng

Printed Name Aimee Eng
President, Board of Education

Kyla R. Johnson-Trammell

Kyla R. Johnson-Trammell
Secretary, Board of Education

Title _____

Organization or Name of Company Oakland Unified School District

Business Address (include street address, suite/apt. number, city, state, and ZIP Code)

1000 Broadway, Suite 680, Oakland, CA 94607

OAKLAND UNIFIED SCHOOL DISTRICT
Office of the General Counsel
APPROVED FOR FORM & SUBSTANCE
By: Marion McWilliams
Marion McWilliams, General Counsel

Legislative File Id No. 19-0084
Introduction Date: January 23, 2019
Enactment No. 19-0140
Enactment Date: January 23, 2019 er

California Public Utilities Commission, CASF Adoption Account Application

General Information

1. Applicant/Organization Information

Applicant/ Organization Name:	Oakland Unified School District		
Website Address:	www.ousd.org	Phone Number:	(510) 879-8873

2. Type of Organization (select from list)

Other	501 (c)(3)	Tax ID #	946000385
If Other, please specify:	School District		

3. Contact Information

First Name:	Susan	Last Name	Beltz	Title	Chief Technology Officer
Address:	1000 Broadway, Suite 300	City:	Oakland	Zip Code	94607
Email:	susan.beltz@ousd.org	Phone Number:	(510) 879-8873		

4. Application Summary

Type of Project (select one)	Broadband Access Project	Project Name	Get Connected Oakland- OUSD District 5 High Schools	
Applicant is requesting, or intends to request funds from other CASF sources within the next 12 months				Yes
Budget Request	Total Project Cost	CASF Grant Request (≤85%)	Other Funding Sources	Source of Other Funding (Leveraged, Self-Funding, Both) if Applicable
Total	\$ 208,180.00	\$ 97,180.00	\$ 111,000.00	Both


5. Application Checklist - Please check boxes if you have reviewed and provided the following documentation:

	Adoption Account Application Form	FORM- Tab 1- Tab 5
	Cover Letter (to include company profile, and experience in providing digital literacy training or broadband access)	No Template, submit as Attachment A
	Curriculums, Brochures, Outreach materials, etc.	No Template, combine into PDF and submit as one Attachment B
	Optional: Endorsements from Communities and Letters of Support	No Template, combine into PDF and submit as one Attachment C
	If Applicable: Copy of IRS Non-Profit Tax-Exempt Ruling	No Template, submit as Attachment D
	Notarized Affidavit	See Template, submit as Attachment E

6. Certification & Affidavit

I, the undersigned, am a legal representative of the Applicant, and declare under penalty of perjury under the laws of the State of California that, to the best of my knowledge, all of the statements and representations made in this Application are true and correct.
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7. Signature

Electronic Signature		Date	8/31/2018
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California Public Utilities Commission, CASF Adoption Account Application

Project Description

1. Project Name

Get Connected Oakland- OUSD District 5 High Schools

2. Type of Project

Broadband Access Project

3. Area/ Community/ Location to be Served

Address:	1000 Broadway, Suite 300	State:	CA
City:	Oakland	Zip Code:	94607
Community/County/Census Block/ Other delineation		OUSD Board of Education District 5	

4. Project Costs and Grant Request

Grant Request	\$	97,180.00
Leveraged Funding	\$	111,000.00
Total Project Costs	\$	208,180.00

5. Expedited Review Eligibility

Does the project meet all the criteria for expedited review? (See tab 3)	Yes
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6. Needs Assessment

or below the CARE income limits for a	Yes	What is the Median Income	\$35,947
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Is the Broadband Adoption Level is at or below the Statewide Average?	Yes	What is the current Broadband Adoption level of Community?	At 81% (ACS 2016 1-Yr), Oakland has a lower broadband adoption rate than the 87% statewide average (CETF 2017 Annual Survey).
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Describe the following Demographic Makeup of the Community:	Primary Language (if not English)	Spanish	Avg Age	<18
	Level of Education	< High School	Avg	\$36,211

Identify Existing Community Problems, Needs, or other Socioeconomic Barriers	<p>The Bay Area cost of living continues to rise and housing crisis dramatically effects under resourced individuals.</p> <p>Community-wide:</p> <ul style="list-style-type: none"> • 55.4% of adults have educational attainment of high school diploma or below • 23.1% of adults dropped out of the educational system before 9th grade • 64.9% of residents speak language other than English, with Spanish-speaking residents comprising 45.1% of population. • 42.5% of residents are foreign born and 27.6% are not US Citizens • Unemployment rate is 11.6%, nearly 3 times the statewide average. <p>Districtwide statistics include:</p> <ul style="list-style-type: none"> • 36,900 students • 850 homeless students in 2017-18 • 2,500 students have newly arrived to the United States • 12,042 English Language Learners (ELL) students, 1/3 of our total student population • 74.5% of students qualify for the free or reduced lunch program 		
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7. Partnerships & Community Support

	Yes/ No	Details
Is the proposed project being supported by members or organizations in the community? If yes, please specify.	Yes	The proposed project is supported by the Mayor's Office, Oakland Public Libraries, Oakland Unified School District, and Tech Exchange, a local nonprofit. Representatives from each of these institutions meet monthly as part of Get Connected Oakland. Get Connected Oakland is a collaborative of dedicated organizations committed to close our community's digital divide. The group is comprised of the Mayor's Office, Oakland Unified School District, Oakland Public Library, Oakland Parks, Recreation & Youth Development, East Bay Broadband Consortium, David E. Glover Education and Technology Center, Kapor Center, and Tech Exchange. The active group meets monthly to set strategy and plan community outreach efforts. The collaborative has provided more than 10,000 homes with needed digital resources, however, there is much more work to be done.
Are there existing partnership with any Community Based Organizations, Internet Service Providers, media groups, for-profit companies, and other applicable organizations? If yes, please specify.	Yes	Oakland Unified has a long standing partnership with Tech Exchange, a local non-profit organization. Tech Exchange sets up computer labs in the District's schools as well as provides Oakland families with free or low-cost refurbished computers. Oakland Unified School District also works with Oakland Public Libraries, Oakland Parks, Recreation & Youth Development, the East Bay Broadband Consortium, the Glover Education and Technology Center, Kapor Center, CommonSense Media and EVERFI.
Are there existing partnerships with carriers and any existing affordable plans that will be offered in the community? If yes, please specify.	Yes	Oakland Unified School District was awarded the 1 Million Project grant in 2017 which provides 3200 broadband-enabled devices to Oakland Unified high school students every year for five years. As part of this project, students receive free devices with unlimited data at no cost until graduation. The 1 Million Project is designed to bridge the digital divide by providing hotspot connectivity at home for students in low-income households who lack Internet access. The 1 Million Project partners with Sprint to provide broadband access. In addition, the Oakland community has access to other low-cost carriers such as Comcast and AT&T, which offer discounted home internet.
Are other funding sources being leveraged for this project? If yes, please specify.	Yes	Funding sources for this project include Oakland Unified School District and Tech Exchange, which fund largely technical and administrative support for the project.

8. Outreach, Training and Enrollment	
Describe any planned outreach efforts. Please include the projected number of participants expected to be reached through these activities.	Outreach efforts will focus specifically on high schools students and their families. The project will focus on the distribution of broadband-enabled devices for home and school use and will prioritize student equity groups and career pathways. Outreach will rely on high school liaisons from Oakland Unified School District's Office of Equity, including African American Male Achievement, African American Female Excellence, and Latino Men & Boys, and the District's Linked Learning Office. Data shows that 605 high school students in District 5 qualified for Free and Reduced Lunch (FRL) in 2017-18 and these students will be prioritized as FRL is a metric for low-income households. Principals, teachers, and central leadership will participate in the outreach efforts, including distributing flyers. Flyers have been translated into multiple languages to meet the need of the large number of English Language Learners in the district. Banners and posters have all been provided as an in-kind contribution from the 1 Million Project and will be strategically placed on school campuses.
Project the number of participants who will receive information regarding broadband plans in the community.	Oakland Unified School District requires students to submit a signed parental consent form in order to receive their broadband-enabled tablets, smartphones and hotspot devices. Consent forms provide information about the devices and services. Students must also complete an online Student Technology Agreement, which outlines the procedures for reporting lost, stolen or broken devices and the district expectations for responsibly using and maintaining devices. This project will concentrate on the distribution of the District's tablet inventory across three of the highest need regions. District 5 in Oakland Unified School District has 1,291 high school students of which 1,208 students have been identified as FRL. Over the next two years, this project will focus on FRL students in equity groups and in career pathways which account for 610 students. Career pathways have lead teachers and coaches, which will be integral to the success of the program. Since FRP students are in need of home access to broadband, this cohort will receive communication materials and parental consent forms. In total 1,220 students and parents are projected to receive information on the 1 Million Project devices in District 5, which is calculated based on the FRL count of students in pathways in addition to at least one parent per student reviewing the materials.
Project the number of new residential broadband subscriptions to result from the project (include assumptions and data sources used to compile estimates).	The projected number of residential broadband subscriptions to result in this project is 605 with 306 eligible pathway students to receive broadband tablets and the remaining students receiving hotspot-enabled smartphones. The projected number of households takes into account varying student need as well as the fact that many students have siblings and share the same household. Estimated students with internet need is based off of a 50% calculation of the total FRL count.
Describe any planned improvements to an existing space for training or broadband access, including the purchase of computing devices and any installation or set-up activities.	This project does not require the purchase of student computing devices as all the devices are donated as part of the 1 Million Project. Oakland Unified School District will leverage training spaces internally as well as in partnership with Tech Exchange and Oakland Public Libraries. Funds from this project will not be used for improvements to these existing spaces.
Describe any set up of a new space for training or broadband access, including the purchase of computing devices and any installation or set-up activities.	Oakland Unified School District will purchase laptops to support the program manager and administrative staff out of its Technology Services budget. Project funds will go directly to the staff and travel required to ensure the success of the 1 Million Project and that students in need of internet access have the opportunity to receive a free device and service.
a. For Digital Literacy Projects only	
Describe the type of training to be provided. Please also project the number of participants to be trained by the project.	
Project the number of participants who will receive tutoring or other digital literacy instruction outside of the 8-hour training.	
b. For Broadband Access Projects only	
Project the number of participants to be served by the project and the projected number of hours of access to be provided.	The 1 Million Project provides unlimited broadband access until the student graduates from high school. 9th graders would have broadband access on their device for 35,040 hours, 10th graders would have 26,280 hours of access, 11th graders would have 17,530 hours and 12th graders would have 8,760 hours. Estimates are based on 8,760 hours in a year.

California Public Utilities Commission, CASF Adoption Account Application		
Preference Checklist and Expedited Review Request		
1. Project Name & Type of Project		
Get Connected Oakland- OUSD District 5 High Schools	Broadband Access Project	
2. Preference Checklist	Yes/No	
a. Project serves a low-income population (The community with a median household income at or below the CARE income limits for a household of four)	Yes	
b. Project is serving a community with a high percentage of residents with limited English proficiency. (More than 50% of residents have limited English proficiency)	Yes	
c. Project is serving a community with a high percentage of residents with limited educational attainment.(More than 50% of residents have only a high school diploma or less.)	Yes	
d. Project is serving a rural community. A project is located in a "rural" area if it meets one of the following criteria: 1) It is in area that is eligible for federal program under the United States Department of Agriculture (USDA) Section 515 program; 2)It is in a city with a population of 40,000 or less or in a non-urbanized area; or 3) It is in an unincorporated area of a county and is not in an urbanized area.	No	
e. Project has community support, endorsements and/or partnerships.	Yes	
f. Project is serving a community with some other demonstrated disadvantage which affects broadband adoption, documented by applicant.	Yes	
g. Project considers coordination with other public purpose programs and funding sources.	Yes	
3. Expedited Review Eligibility	Digital Literacy	Broadband
Please check only for the type of project this pertains to. Applications must meet all the below criteria to be eligible for expedited review. Applications not meeting all the below criteria may still be considered for a grant via the traditional Commission Resolution approval process.		
a. Project serves a low-income population		Yes
b. Applicant is a local government, senior center, school, public library, nonprofit organization, or community-based organization with programs to increase publicly available or after-school broadband access and digital inclusion, such as digital literacy training programs.		Yes
c. Grant request is \$100,000 or less.		Yes
d. Applicant will perform education and outreach to educate the community of available broadband Internet services.		Yes
e. Applicant or partner organization possesses at least one-year experience in digital literacy training or has previously carried out at least one digital literacy project.		NA
f. Applicant will provide at least 8 hours of digital literacy training to each participant, through digital literacy classes, one on one tutoring or self-paced instruction.		NA
g. Applicant must provide classes within six months of being selected for a CASF grant and will submit a work plan with major milestones showing how they propose to meet this deadline.		Yes
h. Applicants must sustain the adoption project for 24 months or earlier if work plan milestones/deliverables have been accomplished.		Yes
i. Applicant has identified a designated space for digital literacy training or broadband access.		Yes
j. If the applicant will be provisioning the training space with computing devices for community training rooms or other public space, the requested reimbursable cost will be no more than \$750 per device, with a maximum of 15 devices per location.		Yes
k. If the applicant will be providing take-home computing devices for those completing the digital literacy training courses, the requested reimbursement is limited to \$150 per device, limited to one device per eligible household, and is limited to \$10,000 per application/project location.		NA
l. Project provides device technical support responses within 24 hours.		Yes
m. Device technical support (not network), either by phone or in person, will respond within 24 hours. Refurbished devices will have at least a six-month warranty. New devices will have at least a 30-day warranty.		Yes

California Public Utilities Commission, CASF Adoption Account Application

Work Plan & Performance Metrics

1. Project Name

Get Connected Oakland- OUSD District 5 High Schools

Broadband Access Project

2. Work Plan and Performance Metrics

Ramp Up Period	Milestone Task/ Activity	Beginning	End Month	Deliverable or Outcome	Description of how the
	Task/Activity			What determines completion of Task?	How will this be tracked?
	Recruit Staff	1/1/2019	3/1/2019	Consultant recruited through Tech Exchange and OUSD.	Recruitment of staff will be onboarded by Tech Exchange and ready to assume duties.
	Develop Outreach Schedule	3/1/2019	7/31/2019	Staff will work with Tech Exchange, Linked Learning, the OUSD Equity Office and high school administrations to develop an outreach schedule to provide information and implement delivery of hot spot devices to students during the 2019-20 school year. Subsequent years will use this schedule with minor modifications to provide ongoing delivery of hot spots.	Staff will create project trackers available to both OUSD team members and to Tech Exchange. Fully developed schedule will be communicated to high schools.
	Order Supplies/Equipment	3/1/2019	5/1/2019	Order laptop for staff use.	Equipment is delivered and in use.
	Print/Distribute Outreach material	3/1/2019	5/1/2019	Order banners for information booths during high school registration. Develop program flyers in multiple languages to address English Language Learner challenges of students and families.	Banners ready for use. Flyers created and distributed to schools and families.
	Develop Evaluation Processes, Tools, Structure	3/1/2019	8/1/2019	Staff will develop processes to manage the distribution of hot spot devices, maintain equipment levels and evaluation of the effectiveness of the program.	Distribution schedules have been created, hotspots have been ordered and inventoried, and a survey mechanism has been created to determine effectiveness of the program.
	Other:				
	Other:				
	Other:				
Allowed up to 6 months from Grant Approval for Ramp Up					
	Milestone Task/ Activity	Beginning	End Month	Deliverable or Outcome	Description of how the

Project Deployment Period	Task/Activity			What determines completion of Task?	How will this be tracked?
	Registration/Enrollment Process	8/1/2019	3/31/2020	Staff works with schools and district programs to provide students with hotspots.	The online Student Technology Agreement is used to inform Tech Exchange that a device has been requested and needs to be activated. Devices are delivered to sites and students provide a signed parental consent form to site staff in exchange for the tablet or smartphone.
	Conduct Training/Provide Access	8/1/2019	3/31/2020	Staff works with students and families to provide information on how to use hotspots at home, including one-pagers on how to enable broadband access and support services provided by the 1 Million Project.	Attendance to trainings will be reported and satisfaction survey to be provided to families. Successful training should result in increased usage for the device, which is tracked by the 1 Million Project.
	Provide Technical Support (if applicable)	8/1/2019	3/31/2020	Staff to repair or replace damaged, lost or stolen devices under the District's protocol. Replacements will be provided while supplies last.	Repaired devices to be tracked in a spreadsheet. Devices that are lost or stolen will be reported to the 1 Million Project and blacklisted per regulation. Replacements will be activated in the 1 Million Project's system.
	Print/Distribute any Training or Outreach material (if applicable)	5/1/2019	3/31/2020	Replenish outreach materials as needed.	Requests for outreach materials tracked.
	Implement Tracking/Reporting of Participation	5/1/2019	8/1/2019	The number of students receiving a device should meet the target number of students. The distribution of tablets should meet or exceed 306 students.	Google forms created to track distribution of hotspots to students.
	Implement Tracking/Reporting of Progress	8/1/2019	1/1/2020	Equipment spreadsheets updated to reflect distribution of devices.	Spreadsheets updated and additional hotspots ordered to replenish supplies.
	Update Outreach Material (as needed)	1/1/2019	3/1/2020	Update outreach material based on feedback from 2019-20 distribution of hotspots in preparation for the 2020-2021 school year.	Outreach material is prepared and distributed to middle schools, high school and included in registration packets.
	Perform Tasks Related to Regulatory Compliance (evaluation, reporting, Invoicing, etc.)	3/1/2020	6/1/2020	CASF Invoiced for program expenses and final project report filed. Students complete end-of-year 1 Million Project survey in compliance with the grant deliverables.	OUSD receives CASF funds for program expenditures. 1 Million Project receives student responses.
	Other Administrative Tasks				
	Other:				
	Other:				
	Other:				
Project must be completed within 24 months after Ramp Up Period or earlier if work plan milestones/deliverables have been accomplished					

California Public Utilities Commission, CASF Adoption Account Application

Detailed Budget Request

1. Project Name

Get Connected Oakland- OUSD District 5 High School Broadband Access Project

2. Total Amount of Funds Requested for this Project

Total Grant Request: \$97,180

3. Budget Breakdown

			Total Cost	Grant Request	Leveraged	Self-Funding
3. a Equipment Breakdown	Unit Price	Quantity				
*In-Classroom Computing Devices			\$ -			
*Take Home Computing Devices (Digital Literacy only)			\$ -			
Printers			\$ -			
Routers			\$ -			
Software			\$ -			
Furniture: Desks			\$ -			
Furniture: Chairs			\$ -			
Other: Laptop for Staff	\$ 1,000.00	1	\$ 1,000.00			\$ 1,000.00
Other: Device cases	\$ 10.00	605	\$ 6,050.00	\$ 6,050.00		
Other:			\$ -			
Total Equipment and Supplies Budget			\$ 7,050.00	\$ 6,050.00	\$ -	\$ 1,000.00
3. b Program Administration Breakdown						
Marketing and Outreach Efforts			\$ 2,000.00	\$ 2,000.00		
*Travel Expenses			\$ 9,000.00	\$ 9,000.00		
Staff/Instructors			\$ 120,130.00	\$ 75,130.00		\$ 45,000.00
Technical Support			\$ 45,000.00		\$ 45,000.00	
Administrative Support			\$ 20,000.00		\$ 5,000.00	\$ 15,000.00
Outreach Materials (includes preparing, gathering, printing, distributing)			\$ 5,000.00	\$ 5,000.00		
Other:			\$ -			
Total Program Administration Budget			\$ 201,130.00	\$ 91,130.00	\$ 50,000.00	\$ 60,000.00
3. c Other Breakdown						
Other:			\$ -			
Other:			\$ -			
Total "Other" Budget			\$ -	\$ -	\$ -	\$ -

Total Project Costs						
			\$208,180	\$97,180	\$50,000	\$61,000
Participants to be Trained/Provided Access						605
Average Investment Per Participant		\$				344.10
Average GRANT Investment Per Participant		\$				160.63

*Please ensure that all grant requests for these categories are within the reimbursable limits approved for the respective programs. Refer to the Adoption Account Administrative Manual.