QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	32-42-B10587	800503919

4. Recipient Organization

LYON CO SCHOOL DISTRICT 25 E GOLDFIELD AVE, YERINGTON, NV 894472315

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2011	◯ 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	7c. Telephone (area code, number and extension)
Wade Johnson	775-463-6809 X136
	7d. Email Address wjohnson@lyon.k12.nv.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-25-2011

Project Indicators (This Quarter)

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

Lyon County School District has secured formal approval on PCC agreements from the following two partners: the Schurz Tribal Center and the City of Fernley Center. Renovations have been completed at both centers and equipment has been ordered. We expect installation to be complete on those two centers before the end of this quarter, bringing us back on schedule per our baseline.

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 your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	10	We had expected to have at least one PCC up and running (20 computer stations per our baseline). Agreements were sent to Shurz Tribal and Fernley City on 2/16/11. We did not get them back until 4/15/11. LCSD could not move forward until the agreements were signed and returned. The delays were due to : key personnel at Shurz out on extended sick leave; and local government slow-ups at City of Fernley. We expect to be back on schedule by the end of the next quarter. A purchase order for all equipment has been placed with the vendor and all renovations are complete at these two sites. The Shurz Center has a completion ceremony scheduled for May 11, 2011. Fernley to follow shortly.;
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	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).

We had expected to have a least one PCC up and running (20 computers). Agreements were sent to Shurz Tribal and Fernley City on 2/16//11. We did not get them back until 4/15/11 due to circumstances beyond the District's control (See Above). Lyon County School District could not move forward without the signed agreements. We now have the signed agreements for our first two centers: Shurz and Fernley. We expect to be back on schedule by the end of next quarter.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	0	See Above
4.b.	Average users per week (NOT cumulative)	0	See Above
4.c.	Number of PCCs with upgraded broadband connectivity	0	See Above

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	0	See Above
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	See Above

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
N/A	0	0	0

Add Training Program   Remove Training Program

Project Indicators (Next Quarter)

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

We now have signed agreements to move forward with the PCCs for Shurz Tribal and the City of Fernley. We are also expecting to have a singed agreement with the Boys and Girls Club of Mason Valley (BGC), for the Yerington PCC by the end of this quarter. Renovations at Shurz and Fernley are complete, equipment purchase orders placed and we expect installation to be complete and these two centers to be up and running by the end of next quarter (bringing us back into schedule with the baseline). Depending on when we get the signed approval back from BGC, we might even have that PCC up and running, which would bring us ahead of schedule.

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. 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	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	33	Agreements now complete, renovations done, and equipment ordered for Shurz and Fernley PCCs. Installation expected to be complete at these two centers by next quarter which is per our baseline.
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	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).

The project should start to flow much more easily now that the District has an agreement template and two agreements signed. The most difficult challenges were beyond our control (extended sick leave of key personnel at Shurz and local government slow-downs at Fernley). These have now been overcome... agreements have been received, renovations done, and purchase orders placed for equipment. Installation expected to be complete at Shurz and Fernley by the end of next quarter. Another important note: we are interviewing and hope to shortly hire a BTOP coordinator. Having this person on board should help with the implementation of this project. Note on budget: There is not much in matching at this time. The majority of matching is tied to the installation of equipment and the staffing of the centers. Also, purchase orders for equipment ($350K) has been placed and will appear on next quarter's report.

Public Computer Center Budget Execution Details

Activity Based Expenditures (Public Computer Centers)

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	$346,366	$266,923	$79,443	$0	$0	$0	$35,000	$20,000	$15,000
b. Fringe Benefits	$39,357	$29,357	$10,000	$0	$0	$0	$7,000	$4,000	$3,000
c. Travel	$7,000	$0	$7,000	$0	$0	$0	$3,481	$0	$0
d. Equipment	$533,099	$0	$533,099	$0	$0	$0	$346,413	$0	$0
e. Supplies	$23,693	$0	$23,693	$0	$0	$0	$5,000	$0	$5,000
f. Contractual	$84,270	$0	$84,270	$0	$0	$0	$50,000	$0	$50,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$7,500	$27,553	$7,500	$0	$0	$0	$0	$0	$0
i. Total Direct Charges (sum of a through h)	$1,041,285	$323,833	$745,005	$0	$0	$0	$446,894	$24,000	$73,000
j. Indirect Charges									
k. TOTALS (sum of i and j)	$1,041,285	$323,833	$745,005	$0	$0	$0	$446,894	$24,000	$73,000

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