

Project Indicators (This Quarter)			
<p>1. Please describe significant project accomplishments completed during this quarter (600 words or less).</p> <p>Outreach for spring programming completed. Fliers mailed to every housing authority household (approximately 5000) for summer programming. Participants in all programs fully enrolled. Gateways ESOL and Parents ROCK/Pathways begun in September were continued through the quarter. Fifteen-week "Strictly Computers" and Open Labs started in January were continued through the quarter. Forty-five students in the Gateways ESOL program completed one level of ESOL and moved up to the next of five levels, for a total of 63 for the academic year. Thirty-one students successfully completed their 15 week Strictly Computers classes, for a total of 61 for the academic year. Sixteen adults and 23 children continued to participate in the Parents ROCK/Gateways program. Monthly meetings among all partners continued to ensure open lines of communication and close coordination.</p>			
<p>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).</p>			
	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	47	Spending is currently less than projected in the baseline and slightly more than the re-projection we made last quarter because we have expended additional funding for equipment
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
<p>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).</p> <p>No substantive challenges. All programming operating as scheduled.</p>			
<p>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).</p>			
	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	40	On schedule
4.b.	Average users per week (NOT cumulative)	230	This is lower than projected because 45 Gateways students moved up a level and therefore moved to another class, but too late in the semester to recruit replacement students. Also, use of the labs by students in The Work Force declined in June with the end of school and we had not anticipated that in our original projections. We have had quarters in which we virtually reached our baseline targets, and others in which we fell short for reasons such as the ones above. While our projections were, perhaps, rather ambitious, we have explored ways to increase the number

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			of users of the labs. We expect to meet our projection for 2011 Q3 and to continue to do so moving forward.
4.c.	Number of PCCs with upgraded broadband connectivity	2	On schedule
4.d.	Number of PCCs with new broadband wireless connectivity	1	On Schedule
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	65	On schedule

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
Strictly Computers (Windsor AM)	34	28	952
Strictly Computers (Windsor PM)	34	16	544
Strictly Computers (JP)	30	18	540
Gateways ESOL (Academic Year)	51	65	3,315
Parents ROCK/Pathways	28	42	1,176

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).
 Quarter 3 will entail continuation of business as usual for summer programming through August. At the end of August, fliers announcing fall programming will be mailed to every housing authority household (approximately 5000). In early September, registration for Strictly Computers, Gateways ESOL, and Parents ROCK/Pathways will be completed. The Work Force will complete its registration process by the end of September, to allow time for students to settle into school.

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	51	As noted in previous reports, equipment expenses, which were front-loaded in the first several quarters, totalled less than anticipated. The balance is being used to further upgrade the labs over the term of the grant, but because that upgrading is occurring over time, we will continue to lag slightly behind our baseline projections until that line item is completely expended.
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).

None, beyond continuing to deal with a difficult and often confusing reporting process.

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.

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		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$356,320	\$54,325	\$301,995	\$143,554	\$54,700	\$88,854	\$176,241	\$54,700	\$121,541
b. Fringe Benefits	\$59,547	\$0	\$59,547	\$17,082	\$0	\$17,082	\$22,257	\$0	\$22,257
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$60,100	\$0	\$60,100	\$51,292	\$0	\$51,292	\$51,292	\$0	\$51,292
e. Supplies	\$26,364	\$22,500	\$3,864	\$13,857	\$13,207	\$650	\$15,972	\$15,000	\$972
f. Contractual	\$449,449	\$176,031	\$273,418	\$227,698	\$170,122	\$57,576	\$282,861	\$202,414	\$80,447
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$288,288	\$288,288	\$0	\$120,119	\$120,119	\$0	\$144,144	\$144,144	\$0
i. Total Direct Charges (sum of a through h)	\$1,240,068	\$541,144	\$698,924	\$573,602	\$358,148	\$215,454	\$692,767	\$416,258	\$276,509
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,240,068	\$541,144	\$698,924	\$573,602	\$358,148	\$215,454	\$692,767	\$416,258	\$276,509

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
---	--------------------------------