

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 26-43-B10564	3. DUNS Number 147738876
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4. Recipient Organization

 EASTERN U P INTERMEDIATE SCHOOL DISTRICT 315 ARMORY PL, SAULT SAINTE MARIE, MI 49783-2005

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Tracy McCord	7c. Telephone (area code, number and extension) 906-632-3373
	7d. Email Address tmccord@eup.k12.mi.us

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-07-2012
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Project Indicators (This Quarter)

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

Technology Integration at School
 Three online professional learning courses were designed using Moodle and they were offered to teachers from January to June. The teachers were able to earn state board continuing education units toward renewing their state teaching certificate by completing one or more courses. These courses acted as a pilot to see if teachers wanted online profession development. Only one teacher completed a course, but her data and responses are encouraging. Each course asks the teacher to make a data based decision to implement a new instructional strategy and then assess whether the implementation impacted student achievement. For example, the middle school social studies teacher who completed the course designed a unit where she presented the information using Prezi, an online presentation tool. Here is part of her reflection on the impact of the change in instruction:
 (I tested the student's knowledge) "with a difficult test. Every student answered the essay questions, which is significant because usually they don't. The questions were specifically from the videos on the Prezi. Interesting to know. My strong students did well again, but my lower-achieving students were the ones who did better, however. The class average was 7% points higher than on other comparable tests. For this test, we did zero worksheets to review the chapter. Everything came from the Prezi and the accompanying notes. With this in mind, the fact that my lower level students fared better is important data. The in class discussion and visual items helped them comprehend the material much better. Also, being able to review the Prezi aided their learning."
 While I am disappointed more teachers did not try the online courses, I am thrilled with the success of this teacher. We will continue to offer the three online courses, but will not develop any more until teachers begin asking for them.

With the end of the school year, we collected netbooks from graduating seniors and redistributed them to next year's seventh graders. While things went well at the end of the first school year, for this second year we were able to provide even better service to our schools, students, and families due to logistical lessons learned last year.

Community Outreach Work
 The community outreach specialist was hired and started work in April. It took some time to acclimate her to the project, but now she is fully integrated into the planning process and has taken over much of the community event work. During the quarter we offered five financial community outreach sessions and six basic computing community events. Some exciting new partnerships have been developed during the quarter. We are working with Century Link to offer training and low cost home broadband access to low income families. The first joint presentation date is in August. We are pursuing a similar project partnership with Charter Communications. The new community outreach specialist formed a partnership with a local high school and university to include online college opportunities at the recruiting events for high school seniors and community members they will offer in the fall. She has also taken a local leadership role in a Connect Michigan movement to promote broadband access and adoption for the three counties in our region. The first public meeting of that group was at the end of the quarter. She has worked to identify contacts to present workshops in online entrepreneurship and is making good progress toward finding willing and knowledgeable presenters for this topic.

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	81	We are making good progress and will continue to work to spend down budget lines.
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).

No significant challenges were faced during this quarter.

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
See attached	See Attached	See Attached spreadsheet	9,391	6,185	241	0
Total:			9,391	6,185	241	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).

For previous reports I have used only the data provided by one local internet service provider and did not extrapolate, so the numbers were actual new subscriber numbers. The data for this report is from adult survey data. We surveyed a random sampling of families with seniors turning in netbooks and then I extrapolated the results to reflect the full population served by our grant. Unfortunately, we were not able to get data from every community, but the four communities surveyed include the largest school district and one of the smallest districts in terms of netbooks distributed. The four communities are spread across the region we serve. The survey asked if the family currently has home broadband and when it had been obtained. For communities that were sampled, I used the percentage of those obtaining broadband since the netbooks were distributed and multiplied by the number of netbooks distributed in the schools in that community. For example, 20% of the families surveyed in Engadine subscribed to broadband internet after receiving a netbook. We distributed 132 netbooks in Engadine so I multiplied 132 times .20 to get an extrapolation of 26 new subscribers across the community.

For locations that we did not survey I used the overall percent based on the four locations we did survey. To get the overall percent, I added up the number of total new subscribers in all the communities surveyed and then divided that by the total number of families that were surveyed. The percent overall was .07, or 7%. I multiplied .07 by the number of netbooks distributed for all locations not surveyed. For example, we did not survey in Brimley and they have 231 netbooks, so .07 times 231 = 16 new subscribers. This extrapolation is an estimate, but seems a much more accurate estimate than we have previously been able to provide. As we continue to do surveys at community outreach events and parent meetings for netbook distributions to incoming seventh graders, the data will become more refined and our confidence in the data should increase.

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).

Our baseline plan was 350 new subscribers per quarter and that was based on an estimate that 50% of all households in the region did not have broadband when the grant work started. The survey work done over the past few months indicates that the actual pre-grant broadband coverage ranged from 50% in some locations to almost 90% in other locations with an overall average around 78%. This information is based on a few surveys and should be viewed as an incomplete picture. We will continue to gather data about broadband subscriptions prior to 2011 when the netbooks were originally distributed and compare that to broadband subscriptions after the netbooks were distributed.

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

Households: 0	Businesses and CAIs : 0
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Project Indicators (Next Quarter)

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

Technology Integration at School
 Next quarter includes the beginning of another school year so there will be distribution of netbooks to the incoming seventh graders at several schools, which means welcoming new families to the project with parent and student meetings. Professional learning opportunities for teachers will continue through August and then take a break in September as school gets started.

Community Outreach Work
 In partnership with CenturyLink we have set up their Internet Basics presentation for one of our communities in August. One of our BTOP team members will present their workshop material and CenturyLink will offer their low cost broadband internet for low income families program. If this goes well, we hope to set up the same presentation in the other communities that CenturyLink and our grant serve.

In partnership with Lake Superior State University, the local high school counselors, and Newberry High School, we are offering two college recruiting events - one on the eastern edge and one on the western edge of our region. One of our goals is to raise awareness of online opportunities in higher education. These college fair recruitment events have previously been offered to high school students, but due to our involvement will also target adult community members this year. We have asked all of the colleges that have booths to include information about their online offerings in undergraduate and graduate level degree programs. Additionally, we plan to have a booth to offer a compilation of online educational opportunities and to gather community survey data. These events are scheduled to occur in September.

To promote and raise awareness of the work Connect Michigan is doing we hope to have a booth at the regional fair. The fair is a large event that focuses on 4H student projects and animals and is well attended by people across the region. It takes place the last week of August.

Basic computing workshops will run in July for the Engadine community, who requested a continuation of meetings that started at the end of May. In September we plan to offer the series of financial workshops in two more locations.

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	86	
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).

At this time I don't anticipate any issues or challenges.

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.

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	\$594,025	\$232,925	\$361,100	\$300,363	\$116,057	\$184,306	\$336,903	\$123,365	\$213,538
b. Fringe Benefits	\$333,529	\$76,354	\$257,175	\$149,244	\$43,387	\$105,857	\$170,321	\$47,602	\$122,719
c. Travel	\$95,155	\$19,031	\$76,124	\$45,276	\$10,870	\$34,406	\$55,000	\$12,000	\$43,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,849,955	\$571,263	\$2,278,692	\$2,730,012	\$475,363	\$2,254,649	\$2,825,000	\$550,000	\$2,275,000
f. Contractual	\$30,000	\$6,000	\$24,000	\$5,446	\$0	\$5,446	\$11,000	\$2,000	\$9,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$56,420	\$40,164	\$16,256	\$38,036	\$33,564	\$4,472	\$42,000	\$36,000	\$6,000
i. Total Direct Charges (sum of a through h)	\$3,959,084	\$945,737	\$3,013,347	\$3,268,377	\$679,241	\$2,589,136	\$3,440,224	\$770,967	\$2,669,257
j. Indirect Charges	\$481,860	\$330,000	\$151,860	\$308,712	\$178,712	\$130,000	\$371,860	\$220,000	\$151,860
k. TOTALS (sum of i and j)	\$4,440,944	\$1,275,737	\$3,165,207	\$3,577,089	\$857,953	\$2,719,136	\$3,812,084	\$990,967	\$2,821,117

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
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