QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

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	**26-43-B10564**	**147738876**

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)	6. Is this the last Report of the Award Period?
03-31-2012	○ 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)
Tracy McCord	906-632-3373
	7d. Email Address tmccord@eup.k12.mi.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-09-2012

Project Indicators (This Quarter)

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

Technology Integration at School

The integration of broadband technologies into education for the teachers and students continues to grow. Over the past quarter the number of Moodle users has grown from 2,853 to 3,171. Moodle is the online learning platform housed at the Eastern Upper Peninsula Intermediate School District and promoted through professional learning opportunities as a way to integrate technology into education. In Moodle students can upload assignments for teacher evaluation, teachers can share website links with students, teachers can assign work, and students can have formal online discussions set up by the educator or have informal chats with each other. The increase in Moodle users is exciting as it indicates that more teachers are setting up their classes in Moodle at a rate of over 100 new users each month! If every student (kindergarten - twelfth grade) and educator in our region used Moodle we would have about 8,000 users. If every student and educator impacted by BTOP netbooks in the classroom (seventh - twelfth grade) used Moodle we would have about 4,000 users.

Community Outreach Work

Thirteen community outreach financial trainings were done in four locations during this quarter. In Sault Ste. Marie and St. Ignace during January and February the following trainings were offered: Free Credit Reports, Online Scams/Identity Theft, Budgeting and Debt Reduction, and Ideas for Financing College. The presenters all work for local financial institutions and they featured online tools in the presentations. I provided the presenters with the link to another BTOP project's resources at https://sites.google.com/a/one-economy.com/community-technology-training-program/home and one of the presenters significantly integrated information from that into their presentation. In Sault Ste. Marie 26 different people attended the sessions. Five of them attended all four sessions, four of them attended three sessions, six attended two sessions and eleven attended one of the sessions. In St. Ignace seven different people attended. Four of these attended all four sessions, one attended three sessions, and two attended one session. After these sessions, another credit union joined the effort which was excellent because there was a financial topic that came up often in the first round of sessions, so a session on Investment Basics was added. The five topics were scheduled to run in March and April in Pickford and Newberry. During the quarter ending in March, three of the five were presented in Pickford and two of the five in Newberry. The rest will be completed during the next quarter. The financial outreach events have been extremely well received by the communities and we have had a multitude of positive comments about how good they are from the participants.

Three basic computing sessions were done in January. This is a continuation of the work we started in late 2011 at the Curtis location. The earlier sessions were so well received that they asked for more sessions, so we have continued to offer more trainings.

Also during this quarter we requested a budget amendment so we could hire a specialist in community outreach to increase the pace of the work.

I have connected with a market development manager at Century Link and we are working together to offer their CenturyLink Internet Basics Program in communities served both by Century Link and our grant. Their program offers discounted CenturyLink internet service and a discounted computer to low income families. CenturyLink serves most of the communities that are not served by Lighthouse.net, our partner that has offered discounts for new high speed internet accounts from the beginning of our grant work.

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**	77	We are probably still a bit behind our original baseline plan, but we are working on spending down the budget lines for equipment and supplies.
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).

We continue to struggle with getting institutional board review approval for surveying students. I thought we had a good working

relationship with Michigan State University, but the person I was working with stopped communicating. Our BTOP program officer, Emy Tseng, has been working with me to problem solve this issue and we have a plan for me to ask another university.

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
Please see spreadsheet for all SBA activities.	See Attached	See Attached	9,058	5,825	36	0
Total:			**9,058**	**5,825**	**36**	**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).

Information provided by Lighthouse.net, our vendor partner, is the method we have used to determine subscribership data. Lighthouse. net offers vouchers for money off new broadband subscriptions for families with BTOP netbooks. For this quarter there were nine inquires and four of those could be provided service by Lighthouse.net. To date there have been 36 new subscribers and 99 inquiries for broadband internet service that we can directly attribute to our grant work. By next quarter we hope to have community survey data to provide a more comprehensive picture of broadband subscribership since Lighthouse.net does not serve all of the communities we are working with in the grant.

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 residential subscribers per quarter, so the 36 new subscribers we can attribute to the project is well behind the target we set. It's interesting that 64% of the requests to use the vouchers so far (63 out of 99 total requests) could not get broadband service with Lighthouse.net. Hopefully these families pursued service through other providers. I think our original estimate of subscribers was lower than the actual rate prior to the start of the project and I think our data provided by Lighthouse.net only reflects a portion of the actual increase in subscriptions. Unfortunately, we have not been able to gather data to support or disprove my hypotheses. Once we secure institutional review board exemption for community surveys and approval for student surveys we can gather enough data to make well supported statements regarding broadband subscriptions and the impact of the grant.

The new business subscriber target in our baseline plan has also not been met. The target was based on developing entrepreneurs from our community training sessions. Those business/entrepreneurship sessions have not started, but will be a focus of the next few quarters of the grant.

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

Project Indicators (Next Quarter)

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

We plan to contract with a community outreach specialist once the budget amendment is approved. This person will work on planning community outreach events for the summer and fall. Our budget amendment request also moves the entire amount in the equipment line to the supplies line, so in the budget projections through next quarter I have moved the amounts from equipment to supplies. Also, in anticipation of approval for our budget amendment, I put money on the contracted services line for the next quarter spending estimates.
We will begin to include surveys with our community outreach events once the institutional board review exemption is granted for adult surveys.
The financial community outreach sessions in Pickford and Newberry will be completed in April. Another round of basic computing skills and information is planned for Curtis due to the request of the participants. We are also hoping to run a basic computing series in Engadine.
Much of our time in May and early June will be spent collecting netbooks from graduating seniors, reimaging and cleaning them, and then redistributing them to next year's seventh graders. Some schools prefer students to have them over the summer before they enter seventh grade and other schools prefer to wait until they start seventh grade.

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	80	NA
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).
None at this time.

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	$604,650	$235,050	$369,600	$261,147	$95,986	$165,161	$290,000	$110,000	$180,000
b. Fringe Benefits	$375,059	$84,660	$290,399	$129,858	$32,721	$97,137	$140,000	$37,000	$103,000
c. Travel	$75,000	$15,000	$60,000	$35,988	$7,147	$28,841	$40,000	$9,000	$31,000
d. Equipment	$2,827,440	$565,488	$2,261,952	$2,724,441	$472,607	$2,251,834	$0	$0	$0
e. Supplies	$28,515	$6,975	$21,540	$2,914	$1,312	$1,602	$2,762,300	$483,900	$2,278,400
f. Contractual	$0	$0	$0	$0	$0	$0	$4,500	$1,000	$3,500
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$48,420	$38,564	$9,856	$45,158	$44,209	$949	$41,000	$40,000	$1,000
i. Total Direct Charges (sum of a through h)	$3,959,084	$945,737	$3,013,347	$3,199,506	$653,982	$2,545,524	$3,277,800	$680,900	$2,596,900
j. Indirect Charges	$481,860	$330,000	$151,860	$254,440	$154,440	$100,000	$310,000	$170,000	$140,000
k. TOTALS (sum of i and j)	$4,440,944	$1,275,737	$3,165,207	$3,453,946	$808,422	$2,645,524	$3,587,800	$850,900	$2,736,900

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