

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
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) 03-31-2013	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 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): 05-15-2013	

Project Indicators (This Quarter)

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

Community Work

Community work continued this quarter. We have now offered the final financial workshop. These financial sessions have been run eleven times so that every community involved in our project had one of these workshops, which typically ran one night a week for four weeks. We continue to offer basic computing sessions and workshops about how to start an online business. We have successfully finished the work with Connect Michigan.

Educational Work

Teachers have had the opportunity to take a hybrid (mostly online with some face to face meetings) course to learn more about integrating technology into their classroom through a program called Blended Learning in the Classroom. This course is an excellent in depth training that takes twelve weeks. It requires teachers to learn some new tools, but more importantly, reflect on their use of educational technology. For those teachers in our region who have embraced the vision of our BTOP project, the Blended Learning in the Classroom is a well done, more advanced training. Our BTOP instructional technologist has now run two sessions of Blended Learning in the Classroom. Also, a group of teachers continue to work on learning to design and implement project based assessment in preparation of the upcoming change to Common Core standardized testing. It's been great to be able to offer teachers these extended professional learning opportunities through our BTOP grant work.

Data Collection

We have run our online survey for teacher and are beginning the data analysis. Here is what we have so far:

179 teachers have completed the survey.

On average most teachers were having students produce a project (Multimedia projects, website, videos, etc) once a month.

Students worked in groups with netbooks on average 4.54 days per month.

49% of teachers were using netbooks more than 10 days per month to deliver instruction.

68% of teachers agreed or strongly agreed that the netbooks changed the way they used technology to teach.

44% of respondents attended 2-3 trainings

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	90	We are on target for successful completion.
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).

The biggest challenge of our entire project has been obtaining approval for a student survey. I began the process with two different institutional review boards and even submitted everything to one before they each said that since I was not a university faculty member at their university, the institutional review board would not review the study. We even offered to pay them for their time, but they were not interested. So, the lesson for future projects is that you must be on faculty at a university to be able to submit projects for approval. We have now been approved by an institutional review board because I am now a faculty member at the university, but it has been a very time consuming and frustrating process. I don't really know if something different can be done, but I wanted you to be aware of this huge challenge for future projects involving education.

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 spreadsheet	see attached spreadsheet	see attached spreadsheet	10,467	7,059	241	0
Total:			10,467	7,059	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).

The current data is from community surveys done as part of our community workshops. We plan to do our phone survey in the next quarter and this will provide a much more comprehensive picture of broadband subscribership across our region. We consider the current data, which is reported here, to be a pilot and we figured out from the pilot that we were not going to get to enough people, so we redesigned it as a phone survey. I did not add in any for the businesses at this point. We are offering workshops in partnership with the Michigan Small Business Technology Development Center and after the workshop people can set up individual meetings with the presenter for free consulting. At this time, I do not know if any workshop attendees have followed through to the point of putting their business online, but we hope to discuss this with the consultants who are in partnership with us and may know about follow through.

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).

As noted above, our large community data collection effort is coming next quarter. The number of new subscribers is different from our original baseline plan and we hypothesize that may be due, in part, to an original estimate of broadband subscribers at the start of the grant that was lower than it actually was.

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).

Community Work
Our community work will be completed during the next quarter. We should finish the basic computing workshops and the online business workshops in June. The community event specialist will be contracted with through the end of June.

Educational Work
Our instructional technologist will also be finishing her work and moving on to another position at the end of next quarter. We have netbook management tasks to perform for the final time in May such as inventory, collection of netbooks from graduating seniors, handing out netbooks to next year's seventh graders, and insuring every school has enough netbooks for next year. We hope to make one final purchase of netbooks for students based on information about next year's projected enrollments and how much money we have left in the grant.

Data Collection
Our large community phone survey is ready to go and will happen next quarter. We should also be able to continue the data analysis from the teacher survey and analyze the data from the phone survey. We have a student survey ready to go and have just (in April) received Institutional Review Board approval, so we will apply for final approval from NTIA and hopefully be able to gather data from the student perspective.

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	94	We should be on target for successful completion.
2.b.	Equipment Purchases	-	Milestone Data Not Required

DATE: 05/15/2013

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).

The only challenge I see is obtaining the approval from NTIA in time to do the student surveys.

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	\$452,624	\$153,478	\$299,146	\$490,000	\$165,000	\$325,000
b. Fringe Benefits	\$333,529	\$76,354	\$257,175	\$217,144	\$46,010	\$171,134	\$230,000	\$50,000	\$180,000
c. Travel	\$95,155	\$19,031	\$76,124	\$62,769	\$11,668	\$51,101	\$75,000	\$15,000	\$60,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,849,955	\$571,263	\$2,278,692	\$2,769,781	\$506,529	\$2,263,252	\$2,790,000	\$515,000	\$2,275,000
f. Contractual	\$30,000	\$6,000	\$24,000	\$23,695	\$6,000	\$17,695	\$32,000	\$7,000	\$25,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$56,420	\$40,164	\$16,256	\$44,082	\$35,303	\$8,779	\$50,000	\$40,000	\$10,000
i. Total Direct Charges (sum of a through h)	\$3,959,084	\$945,737	\$3,013,347	\$3,570,095	\$758,988	\$2,811,107	\$3,667,000	\$792,000	\$2,875,000
j. Indirect Charges	\$481,860	\$330,000	\$151,860	\$404,783	\$274,783	\$130,000	\$450,000	\$310,000	\$140,000
k. TOTALS (sum of i and j)	\$4,440,944	\$1,275,737	\$3,165,207	\$3,974,878	\$1,033,771	\$2,941,107	\$4,117,000	\$1,102,000	\$3,015,000

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
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