

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) 06-30-2013	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	
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7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-09-2013	

Project Indicators (This Quarter)

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

Our grant ends at the end of August, so this quarter was the final opportunity to work in schools. We performed a comprehensive inventory of the netbooks so that schools would be able to take over the ownership of the netbooks and continue with the program. A few schools asked about purchasing more netbooks to meet an anticipated shortage of BTOP netbooks. They have more sixth graders coming in than seniors graduating and want to continue with the one to one computing model we established with the grant. We extended the offer to get more netbooks to all the schools involved if they anticipated a shortage of netbooks. Dell has discontinued the model we have been purchasing, so research was done to find a similar Dell product and work out a quote. We hoped to purchase the additional netbooks during this past quarter, but were delayed and now plan to make the purchase in July. It is exciting to see schools want to continue the program as we designed it.

Data collection was completed during this quarter. The online teacher survey had 263 teachers respond. The online student survey had 1,637 student responses. The community phone survey had 594 responses. Data analysis began in June, but much work on the data remains to be done. Also, we had a phone conference with our BTOP program officer about the closeout of the grant during this quarter and have started working on pieces of the closeout process.

The final professional development training sessions for educators and the final community outreach sessions were completed in this quarter. The community specialist on our staff (contracted position) was done with her contract at the end of June. The instructional technologist who presented nearly all the professional development and many of the basic computer sessions for the community is leaving the BTOP project in early July. As the project director, it is important to me that the BTOP staff we hired be able to find jobs after the grant is over. I am very happy to report that everyone's job future was worked out during this quarter. The instructional technologist accepted a teaching position in Arizona. The community specialist has some additional contracted position opportunities in community development work as a result of her involvement in our project. The three computer technicians will be hired by our agency for at least the next year to continue to repair and manage the netbooks through the end of the warranties we purchased with the netbooks. Since we have another technology grant project in the region, they may have work for a long time. The project director accepted a full time faculty position at a university to teach educational technology and instructional methods. Each of us has grown professionally and our careers have been positively impacted by the opportunities opened up by the BTOP grant.

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	94	
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 only challenge we had during this quarter was in figuring out what to do when Dell discontinued production on the netbook model we have been purchasing. We found a model with similar specifications, but it took a bit of research and back and forth with our Dell sales representative which delayed the purchase. It's interesting to note that in the three years of our BTOP project, we have had to buy three different models (Latitude 2110, Latitude 2120, and now Latitude 3330) due to production changes at Dell. I knew that the options for devices changed rapidly, but didn't think through how that would impact a technology grant that made multiple purchases.

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.

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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	10,924	7,545	20,874	56
Total:			10,924	7,545	20,874	56

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).

We just completed a phone survey of the community and the data showed that 37% of the residents in the survey adopted broadband during the time of our BTOP grant work. The numbers in the spreadsheet for question 4a above reflect this data. According to 2010 census data the population of the three counties we serve are Chippewa 38,797, Mackinac 11,037, and Luce 6,584 for a total community population of 56,418 people. Using the sample size calculator at <http://www.researchinfo.com/docs/calculators/samplesize.cfm> with a 95% confidence level and a confidence interval of 4, the required sample size for a population of 56,418 is 594 completed surveys. To ensure that the surveys represented the distribution of the population served by the grant, percents were calculated using pupil accounting data. For example, the Brimley community had 7% of the students in the region, so 7% (42 out of 594) of the phone survey data came from Brimley. The surveyors randomly chose who to call by calling every fifth name in the phone book for each community until they had the number of completed surveys needed for each community. One question in the survey asked "Within the last three years did you upgrade to broadband services or purchase broadband services for the first time?" A total of 221 people out of 594 people answered "yes" to this question which is 37%. I reported the data under the student distribution meetings, but we have no data linking specific trainings with new subscribers. The new business subscriber data comes from the work done in the online business workshops. At each workshop participants received training about how to get their business online and then indicated whether they planned to do so, which is what I reported.

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).

When the grant application was first submitted in 2009 we had no good method for estimating how many residents had broadband. Estimates ranged from 50% to 70% and were based initially on how far homes were from phone companies. Anyone within three miles of a phone company center was assumed to have broadband internet. Only one local internet service provider would provide any type of actual data. At the start of the grant we did some pilot surveys that indicated about 75% of the students involved in the grant had broadband internet at home. We recently completed a community phone survey and based on those results, our initial estimates and our estimates based on any data gathered during community outreach sessions were much too high. Also, estimates based on pilot surveys of students or parents of students led us to extrapolate a much higher estimate to the broader community than was realistic. The community phone survey showed that 70% of residents across the region now have broadband and 37% adopted broadband during the time of our grant work, so only 33% had residential broadband at the start of the grant. With a statistical confidence level at 95%, the phone survey seems the best data we have regarding whole community adoption rates. Our baseline plan called for 350 new subscribers each quarter. Had we merely met this goal, we would have 4,200 new subscribers (350 per quarter times 12 quarters = 4,200). Based on the phone survey data, we have 20,874 new subscribers. While we would love to claim responsibility for each and every one of them, it is more likely that increased access to broadband services, as well as our efforts, are responsible. On the student survey completed this quarter, 84% of students reported having broadband internet at home, 5% of students reported having dial up, and 11% reported having no internet. The student survey had responses from 1,637 students representing every school and grade level involved in the project. Given the constitution of today's teen, it makes sense that families with middle and high school age children would be more likely to subscribe to broadband internet.

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).

The next quarter is our final quarter. We still need to make our final netbook purchase, finish data analysis, and final reports for closeout.

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).

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	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	100	
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).

Due to our phone call to discuss the closeout procedures, we are feeling confident that we can complete all the closeout processes. So, at this time, I do not anticipate any 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	\$613,025	\$242,925	\$370,100	\$540,061	\$184,817	\$355,244	\$613,025	\$242,925	\$370,100
b. Fringe Benefits	\$284,529	\$58,354	\$226,175	\$240,275	\$46,642	\$193,633	\$284,529	\$58,354	\$226,175
c. Travel	\$75,155	\$14,031	\$61,124	\$70,266	\$11,934	\$58,332	\$75,155	\$14,031	\$61,124
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,884,508	\$579,732	\$2,304,776	\$2,792,427	\$518,511	\$2,273,916	\$2,884,267	\$579,491	\$2,304,776
f. Contractual	\$52,420	\$12,434	\$39,986	\$43,051	\$11,741	\$31,310	\$52,420	\$12,434	\$39,986
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$49,447	\$38,261	\$11,186	\$48,951	\$38,502	\$10,449	\$49,688	\$38,502	\$11,186
i. Total Direct Charges (sum of a through h)	\$3,959,084	\$945,737	\$3,013,347	\$3,735,031	\$812,147	\$2,922,884	\$3,959,084	\$945,737	\$3,013,347
j. Indirect Charges	\$481,860	\$330,000	\$151,860	\$448,864	\$307,765	\$141,099	\$481,860	\$330,000	\$151,860
k. TOTALS (sum of i and j)	\$4,440,944	\$1,275,737	\$3,165,207	\$4,183,895	\$1,119,912	\$3,063,983	\$4,440,944	\$1,275,737	\$3,165,207

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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