

## C. Dissemination

Heber Hunt's Highway to Success will be communicated by showcasing efforts and outcomes through various methods and formats.

*School Staff:* Heber Hunt teachers will have opportunities to discuss and reflect upon eMINTS teaching and learning through daily grade level collaboration, and weekly team meetings with the principal and literacy coach. eMINTS will also be communicated within the school through professional development days, the principal's Weekly Update via email, faculty meetings, and bulletin boards. The Leadership Team will review assessment data and communicate to all stakeholders (students, teachers, district administrators, parents, community).

*Students:* Students will be participants in eMINTS Community Nights, presentations, service-learning projects, assemblies, and displays. Students will share creations, academic progress, and successes with peers, staff, parents, and the community. Furthermore, because Heber Hunt hosts the district summer school session for all elementary grades, students from other schools in the district will be able to experience the eMINTS instructional model.

*Parents:* eMINTS implementation will be communicated to parents through Heber Hunt's school website, eMINTS teachers' classroom websites (created during spring of Year 1), monthly newsletters, weekly classroom student communication folders, and through checking student's planner daily (school requirement). eMINTS will also be communicated through Back-To-School night, parent/teacher conferences (twice per year), PTO meetings, and eMINTS Community Nights. Displays of student products in the classroom and around the school and district will also increase parental awareness of eMINTS teaching and learning activities.

*Community:* The service-learning projects will provide local citizens and organizations with both awareness and interaction with the eMINTS instructional model and our students. Within the past year, Heber Hunt's service-learning projects have created frequent and positive press in the local newspapers, both *The Sedalia Democrat* and *Sedalia News Journal*. Our eMINTS implementation will be an additional source of community collaboration and positive press for Heber Hunt, and academic progress will be documented through articles in these newspapers. This increased press will generate more interest and support of the program throughout the community.

*District Staff & Administrators:* Additionally, eMINTS will be showcased to teachers and administrators from other schools in the district, as well as district administrators, during professional development early-outs. Teachers and students will present progress annually at board meetings and school board members will receive invitations for classroom visits and eMINTS events. District administrators will use assessment data provided by The Leadership Team to guide future instructional improvements at all buildings. To increase technology awareness and participation, district administrators will continue to strive to put technology into all schools in the district, and use custom professional development sessions for district-wide professional development at all grade levels. Having a recently trained eMINTS specialist within the district will provide for increased opportunities to expand eMINTS into all Sedalia schools.

*Beyond the District:* Our principal will invite other districts to conduct site-visits at Heber Hunt during the grant project and beyond. Teachers will be encouraged to present successful lessons at conferences and workshops, and share project learning experiences and progress with inquiring teachers, schools, and districts.

**D. Evaluation plan details use of formative measures to assess program implementation**  
**E. Evaluation plan details use of summative measures to assess learner outcomes**

Heber Hunt is requesting OSEDA (Office of Social and Economic Data Analysis) as the external evaluator for this grant project. OSEDA will provide both formative and summative evaluations during the implementation of the eMINTS instructional model. Internal evaluations will also be used to measure project objectives and assess student and teacher progress beyond the grant period. Achievement data, such as MAP, Acuity, and DRA will be disaggregated to specifically measure improvements in achievement for our high poverty and ethnic minority students. The following chart details assessment tools Heber Hunt will use to measure project outcomes and regularly monitor progress.

	<b>Assessment Tool/Evaluator</b>	<b>Measurable Goal</b>	<b>Target Population</b>	<b>Frequency</b>
<b>Summative</b>	Classroom Observations/OSEDA	Improve Instruction & Technology Integration	Teachers	Twice per Yr
	Focus Groups/OSEDA			End of Yr 2
	Pre- and Post-Surveys/OSEDA	Improve Technology Integration		Sept. & May Yr 1 & Yr 2
	Two Inquiry-Based Lessons/eMINTS	Improve Instruction		End of Yr 2
	Pre- and Post-Surveys/OSEDA	Improve Student Technology Literacy	Students	Sept. & May Yr 1 & Yr 2
	MAP data/OSEDA	Improve Student Achievement		March Yr 1 & Yr 2
<b>Formative</b>	Walk-Through/Principal	Improve Instruction	Teachers	End of Yr 1 & Yr 2
	Self-Assessment/Hallmarks of Effective Classroom			Once per Yr
	NETS-T & NETS-S Self-Assessment/Teachers & Students	Improve Technology Integration		Once per Yr
	NETS-T & NETS-S Self-Assessment/Teachers & Students	Improve Student Technology Literacy	Students	Once per Yr
	Acuity/Teachers	Improve Student Achievement		3 times per Yr
	DRA/Literacy Coach & Teachers			
	Document Parent Attendance/Teachers	Improve Home-To-School Relations	Parents	Twice per Yr
Service-Learning Survey/Teachers	Improve Teacher-Student-Community Collaboration	Teacher-Student-Community	Once per Yr (or per project)	

Our evaluation plan includes multiple assessments that will measure both teacher and student progress, as well as monitor parent and community involvement. Furthermore, the self-assessments will encourage teachers to reflect and improve upon instructional strategies, and students to be aware of self-improvement in technology literacy. The established internal assessments will be tools to not only document project strengths and weaknesses, but also to guide future decisions on continuously improving our eMINTS implementation after the grant period ends.

## V. BUDGET EXPLANATION

### A. First- and second-year expenditures directly relate to goals, objectives, and activities

The budget reflects the two-year goal of training and equipping seven comprehensive third and fourth grade classrooms, and eMINTS4All in five second grade classrooms, the mixed-age classroom, the music room, the library media center, and the literacy room. The budget expenditures are necessary to accomplish the goals, objectives, and activities for Highway to Success. The percentage of expenditures well exceeds the allotted 25% minimum for professional development. All purchases will follow the district guidelines for reimbursement policies, and all hardware and software will be purchased according to DESE and eMINTS requirements. Itemized expenditures for both years are included in the following table.

	Year 1	Year 2	Other Funding Sources
<b>6100 Salaries</b>			
Stipends – Comprehensive eMINTS <b>Year 1:</b> 7 teachers x 100 hrs x \$15 (stipend rate) = \$10,500 <b>Year 2:</b> 7 teachers x 75 hrs x \$15 = \$7875	\$10,500	\$7875	
Stipends – eMINTS4All <b>Year 1:</b> 10 teachers x 50 hrs x \$15 (stipend rate) = \$7,500 <b>Year 2:</b> 10 teachers x 40 hrs x \$15 = \$6000	\$7,500	\$6000	
Teacher Substitutes Comprehensive <b>Year 1:</b> 7 teachers x 4 days x \$75 = \$2100 <b>Year 2:</b> 7 teachers x 2 days x \$75 = \$1050	\$2100	\$1050	
Teacher Substitutes eMINTS4All <b>Year 1:</b> 9 teachers x 1 day x \$75 = \$675 <b>Year 2:</b> no subs necessary	\$675	\$0	
Stipend for PD4ETS delivering training <b>Year 1:</b> 84 hrs (training + visits) x \$50 (district presenter fee) = \$4200 <b>Year 2:</b> 80 hrs (training + visits) x \$50 = \$4000	\$4200	\$4000	
Substitute for PD4ETS delivering training <b>Year 1:</b> 6 days (1 all day module, 5 days class visits) x \$75 = \$450 <b>Year 2:</b> 5 days (class visits) x \$75 = \$375	\$450	\$375	
Custom Professional Development <b>Year 2:</b> \$500 fee per 4-hr training x 4 trainings (fall, spring)		\$2000	
Custom Professional Development Stipends <b>Year 2:</b> 15 teachers x 16 hrs x \$15= \$225		\$3600	
Veteran eMINTS Training <b>Year 2:</b> 1 teacher x \$150 annual fee (online collaboration)		\$150	
<b>SALARIES TOTAL</b>	<b>\$25,425</b>	<b>\$25,050</b>	

<b>6200 Benefits</b>			
Total Stipend Amount Year 1: \$25,425 x 14.95% Year 2: \$25,050 x 15%	\$3801	\$3758	
<b>BENEFITS TOTAL</b>	<b>\$3801</b>	<b>\$3758</b>	
<b>6300 Purchased Services</b>			
Installation, Electrical Circuit Runs and Data Runs (provided in-district)			
Mileage for training- Comprehensive Year 1: 2 cars x 28 trips x 60 miles x \$.41 = \$1378 Year 2: 2 cars x 20 trips x 60 miles x \$.41 = \$984			\$2362
Travel for Winter Conference Year 2: 2 cars x 140 miles x \$.41 = \$115		\$115	
External Evaluator: OSEDA (5% of project cost) Year 1: 5% of \$380,834 Year 2: 5% of \$108,623	\$19,042	\$5432	
Organizational eMINTS Fee (participants)	\$10,000	\$10,000	
Access Fee for eMINTS materials	\$750	\$750	
eMINTS Comprehensive PD Year 1: 7 teachers x \$6000 Year 2: 7 teachers x \$6000	\$42,000	\$42,000	
<b>Purchased Services Total</b>	<b>\$71,792</b>	<b>\$58,297</b>	<b>\$2362</b>
<b>6400 Materials and Supplies</b>			
Student Desks: Model # TB1756 (4 students/table) 42 desks x \$450 + \$530 (shipping charge)	\$19,430		
Student Chairs (16" stackable chair) 168 chairs x \$75 + \$500 (shipping charge)		\$13,100	
Teacher Furniture 7 teacher desks x \$500 = \$3500 7 printer stands x \$100 = \$700	\$4200		
Laptop Storage Cart : Bretford 15 Model 5 carts x \$1200	\$6000		
Wireless Access Points 5 carts x \$500	\$2500		
Teacher Supplies (flash drives, laptop carrying case) 17 x \$100	\$1700		
Networking Patch Cords: 164 cords x \$5 = \$820 Switches: 7 x \$400 = \$2800	\$3620		
Electrical and Data Supplies (CAT 6 Cables, Electrical Wire, Conduit, Power Poles, Faceplates, Electrical boxes, keystone jacks, outlets)	\$7000		
Mice for student laptops Logitech Model 931073 60 x \$20 = \$1200	\$1200		
Laptop Batteries 60 x \$100 = \$6000		\$6000	
Replacement Projector Lamps 17 x \$400 = \$6800		\$6800	
Printer Toner Cartridge 7 classrooms x 2 cartridges x \$75 = \$1050		\$1050	
Printing Costs 17 teachers x \$50			\$850

Kidspiration Software 161 computers x \$28	\$4508		
COMMAND Antivirus			\$3000
Microsoft Office Pro , Fireworks and Dreamweaver License (district owns)			\$6000
<b>Materials and Supplies Total</b>	<b>\$50,158</b>	<b>\$26,950</b>	<b>\$9850</b>
<b>6400 Capital Outlay</b>			
Student Computers Dell Inspiron 84 Desktops x \$1000	\$84,000		
Student Laptops – Intel Core 2 Duo Notebook 60 Laptops x \$1200	\$72,000		
Teacher Laptop Sony Vaio AW125 17 teachers x \$1800	\$30,600		
680i SMARTboard w/projector 12 SMARTboards x \$4650	\$55,800		
Sony Digital Camera w/ memory cards 7 classrooms x \$200	\$1400		
All-in-one HP Printer/Scanner 7 classrooms x \$700	\$4900		
200 Amp Service to supply power to 8 eMINTS rooms			\$4750
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$248,700</b>	<b>\$0</b>	<b>\$4750</b>
<b>Project TOTAL</b>	<b>\$399,876</b>	<b>\$114,055</b>	<b>\$16,962</b>
% of total for professional development	33%	76%	
% total for project evaluation	5%	5%	

- B. Project is cost-effective, reasonable, and based on expected outcomes of target Population**
- C. Budget is based on a desire for instructional improvement**
- D. Project demonstrates creative and synergistic use of other funds**

**Salaries:** The salaries include the district approved stipend rate (\$15/hour) for comprehensive training for 7 teachers and eMINTS4All training for 10 teachers, as well as substitute pay for the necessary comprehensive and eMINTS4All release days. Additionally, the district presenter rate of \$50/hour is the stipend rate for our district eMINTS trainer delivering the eMINTS4All professional development, and substitute pay for her training days/site visits are also included. During the second year of grant implementation, fees are included for four custom professional development sessions for ten K-1 and ancillary teachers and Veteran’s eMINTS training for the eMINTS/METS teacher.

**Benefits:** The anticipated benefit rates for are 14.95% for 2009-2010 and 15% for 2010-2011.

**Purchased Services:** The travel for Winter Conference in year two will be funded through the grant. Purchased services also include OSEDA’s evaluation fees (5% of total project cost), eMINTS organizational fee, access fee for materials, and two years of eMINTS comprehensive professional development for seven teachers. Because the district has an eMINTS trainer for the eMINTS4All professional development, there are no professional development fees for these ten teachers. The Leadership Conference, eMINTS4Administrators, and eMINTS4Tech do not have registration fees. **Use of other funds:** The district will fund the installation fees necessary for the comprehensive and eMINTS4All classrooms, as well as the installation fees necessary for electrical circuit runs and data runs. All mileage costs (except for Winter Conference) will be paid for through building level funds.

**Materials and Supplies:** 42 four-student desks will be necessary for students in the seven comprehensive classrooms. The comprehensive teachers need desks and printer stands. Five laptop carts will be purchased for the eMINTS4All classrooms to share between two classrooms, as per eMINTS guidelines. These carts can hold up to fifteen laptops, allowing for additional laptop storage if needed and/or available in future years, and a wireless access point will be attached to each. Additional first year expenditures include teacher supplies, electrical and data supplies, mice for student laptops, and Kidspiration software for each student computer and teacher laptop. Year two expenditures include laptop batteries, replacement projector lamps, and printer toner cartridges. Also in year two expenditures include chairs for the comprehensive classrooms, as funds will not allow for this purchase in year one. **Use of other funds:** The suggested paper/printing costs, and COMMAND antivirus, Microsoft Office Pro, Fireworks, and Dreamweaver licenses will be purchased by the district.

**Capital Outlay:** First year capital outlay costs include 84 student desktops for the comprehensive classrooms (1 computer for every two students) and 60 student laptops for the eMINTS4All classrooms (1 computer for every 4 students). All 17 teachers will need a laptop (the second grade teacher laptops received through the HP Technology for Teaching grant do not meet eMINTS specifications). Only 12 SMARTboards are necessary, as 5 classrooms already have SMARTboards. The 7 comprehensive classrooms will need a digital camera and a printer/scanner. **Use of other funds:** Because Heber Hunt does not currently have the electrical infrastructure necessary to support wide-scale technology, the district will purchase the 200 AMP Service equipment (\$4750) needed to supply power to eMINTS classrooms on the main floor of the building.

### Function Codes

The table details expenditures by appropriate budget codes (salaries, benefits, purchased services, materials/supplies, and capital outlay). The following list details projected costs for both years (including match, excluding installation fees) according to function code:

- **1000** Instruction (supplies/equipment for implementation): \$325,038
- **2213** Professional Development (training and related costs): \$166,011
- **2540** Plant Services (equipment to prepare building for technology): \$15,370
- **2620** Evaluation (OSEDA): \$24,474

### E. Description of what must occur for project continuation after grant period ends

The district is committed to continued training support and technology upgrades to sustain the program, and to that end, will ensure that district funds are available by line item to bring that to fruition. Local funds will be used to update technology, repair, and replace equipment as needed and the district will continue to invest in this program by providing funds to train new eMINTS teachers using our in-district eMINTS trainer. Professional development and frequent and consistent evaluation of both student and teacher progress are vital to continued project success beyond grant funding. Using documented results to guide our needs, various sources of funding (local, building, and district) will be used to sustain and improve this project, and eventually expand to other buildings within the district. However, helping Heber Hunt students become high achievers and efficient users of technology is the current focus, most immediate need, and driving force behind the Highway to Success.