

# I. Cover Sheet

## Section II. Project Summary

Computers can have a significant impact on student achievement given appropriate staff development. Project Venture will address the need for comprehensive staff development and curriculum integration by assisting our teachers to become pioneers in the use of technology and then to become guides for others seeking to undertake this venture into the new frontier of teaching and learning.

Project Venture will recruit and train a cadre of master trainers (guides) who will provide classes for large groups of staff members as well as modeling effective practices in classrooms throughout the consortium. Classroom teachers will be trained to use technology in a collaborative learning environment that focuses on student mastery of Arizona State Content Standards. Our teachers' classrooms will have Internet connectivity and be equipped with a five-station multi-media lab, printer and presentation device. Our project objectives are:

- To increase the number of teachers trained to use technology for teaching and learning by 25% annually.
- To develop and implement a curriculum that is aligned to State Content Standards and includes the integration of technology.
- To develop and implement an ongoing evaluation protocol that assists with project refinement, implementation and ensures sustainability and replication by the end of the project.

The consortium for Project Venture is comprised of Creighton Elementary School District; the Arizona Department of Education (ADE); a tri-district consortium consisting of Tempe Union High School District and its two feeder districts, Tempe and Kyrene Elementary; and Maricopa County Small Schools Consortium (MCSSC) and its twelve rural school districts. The project will impact 3,031 teachers and their 54,062 students of whom 43% are low-income and 42% are minority. Business partnerships include CISCO, Compaq, and Microsoft who will provide the necessary hardware and networking software infrastructure for the project. Arizona State University (ASU) and Stevens Institute for Technology are also consortium partners. ASU will provide formative as well as objective summative evaluation. Stevens Institute will provide access to their Internet Training Curriculum. Creighton District will act as fiscal agent and provide project direction and oversight. The staff development program to be refined during Project Venture has been successfully piloted by Creighton District. The ADE will coordinate inservice training through its Regional Training Centers and disseminate curriculum and training materials through the State Infrastructure. The Tri-District Consortium will develop curriculum that is aligned with State Content Standards and make it available for project use. MCSSC will provide a small school setting for training where the needs are in contrast to those in large urban districts. A critical mass of teachers will develop the skills and knowledge to integrate technology and extend that knowledge to other teachers. The project will result in the refinement and implementation of a successful staff development program that trains teachers to use technology for teaching and learning. Project Venture will be sustainable and replicable by other institutions.

## 1. PROJECT VENTURE DATA

### *Project Venture activities have impacted the following:*

Number of students served by level III teachers: 510  
Number of teachers served: 17 at level III, 930 at levels I, II  
Number of administrators served: 58  
Number of parents served: 131 (Tempe Elementary opens enrollment of teacher classes to parents)  
Number of districts participating: 16 (12 are rural and have less than 600 students)  
Number of schools: 72  
Number of Courses: 298

## 2. UNIQUE INFORMATION

By working as a group of very diverse districts, we will be able to disseminate a training model that is feasible for most any educational setting. Because the Arizona State Department of Education is a partner in our venture, others in the state will benefit from our project through our dissemination model. We are constructing a comprehensive web site where all educators will be able to learn about and use our model.

## 3. MAJOR FOCUS

Objective 1.0: To increase the number of teachers trained to use technology for teaching and learning by 25% annually.

The major focus of Project Venture is to provide training opportunities for all teachers involved within the 5-district consortium. This involves assessing teachers into the appropriate training level and providing them with the type of support and training that is equivalent to their needs. As teachers progress through the training levels, the appropriate in-depth implementation of curriculum, project-based instruction, and the relevant use of technology will enable all students achieve. We are currently in the process of developing an on-line method for teachers to self-assess their technology use. In addition, we will also be developing a performance assessment for teachers that will assist them in setting personal goals for professional development.

Objective 2.0: To develop and implement a curriculum that is aligned to State Content Standards and includes the integration of technology.

Project Venture trainers will work with instructors in all districts in order to develop a critical mass of teachers who are able to integrate technology into curriculum that is in alignment with Arizona State Standards. As a consortium we are developing a standard framework for curriculum publishing that will meet the needs of all our districts. This curriculum will be disseminated through the Project Venture web site for others in the state to use. They will then become leaders in their own educational environments and will have a positive impact on the systems they serve.

Objective 3.0: To develop and implement an ongoing evaluation protocol that assists with project refinement, implementation and ensures sustainability and replication by the end of the project.

Project Venture evaluators are contributing members of the consortium. They assist with integrating data collection and analysis in program development, advise on refinement of our training model, and provide us with feedback. They will also be involved in developing procedures where classroom teachers have opportunities to reflect on their teaching practices in order to ensure that evaluation be a part of the culture for all participants of Project Venture.

### 3a. FOCUS DURING REPORTING PERIOD

Since Project Venture was funded in October, we have spent the majority of our efforts focusing on program startup. We have selected a Director and Technical Assistant; established offices within Creighton District; hired most of the trainers (some cannot transition into new jobs until summer break); established budgetary procedures for the transfer of money from fiscal agent (Creighton District) to other participating districts; established and held monthly consortium oversight meetings; and began preliminary training at all levels. We are currently in the process of developing additional evaluation instruments and collecting baseline evaluation data on students, teachers, and other educational staff. Representatives of each district have visited other districts to build a common knowledge base and establish lines of communication.

## 4. CHARACTERIZATION OF ACTIVITIES

### *Technology Skills Instruction*

To attain level I, II skills, our trainers and teachers are using:

- hands-on inservices
- demonstrations
- self-paced tutorials
- Internet-based instruction
- CD-ROM tutorials
- commercially generated materials
- one-on-one, point-in-time training

The mode of skill-based instruction is not as critical as the attainment of specific skills. The focus of skill-based training for Project Venture is to develop a list of objectives per level with an accompanying assessment to measure attainment of skills. Once teachers have attained level II skills, they will be ready to participate in level III training opportunities.

### *Technology Integration into Curriculum Mentoring*

Level III training will involve the attainment of multimedia skills, but the main focus for teachers at this level is in the development, instruction, and refinement of classroom curriculum which integrates technology. These teachers will be using in-class technology (one computer for every five students, laser printer, and projection system) to implement curriculum they have developed in collaboration with a Project Venture mentor teacher. With the classroom teacher and the mentor working together during instruction, classroom teachers learn how to use technology as a tool in a safe, non-threatening environment. The time dedicated to learning to teach with technology is not intrusive to schedules, since it takes place during student instructional time.

### *Systemic Reform*

Site, District and Consortium-wide training opportunities associated with technology integration take place through four different modes:

Classes have been offered at site, district, and consortium levels to assist all personnel in attaining level II skills; several districts have opened registration to personnel from other districts in the consortium.

Mentoring opportunities have impacted classroom teachers who benefited by realizing the potential of technology integration.

Level III and IV classroom observations have allowed all levels of personnel (upper and mid-level administration, teachers, and trainers) to realize the potential of technology use at level IV, and to make decisions about the grant based on a solid vision.

Open dialogue during monthly Project Venture processing meetings has allowed administration involved at representative districts to have impact in decisions, realize related perspectives, and develop program activities that benefit all consortium members (low SES, high SES, large districts, small districts less than 600 students, traditionally under-served populations, elementary K-8, high school, etc.). Our training model will be replicated easily in educational settings that commit to implementing the model and providing adequate access to technology in the classroom.

## **5. PARENT TRAINING ACTIVITIES**

One district in the MCSSC group is using their technology lab for the instruction of Adult Basic Education through Rio Solado Community College using Skillsbank software (basic skills in reading, writing, math) in preparation for the GED requirements.

Creighton District offers evening classes for Community Education directed toward increasing job-related skills. Courses include Basic Computer skills, Microsoft Word, and Internet.

Technology courses in Tempe Elementary are open for community members to register. Many parents have participated in basic technology courses this year. A course called Web Wizards is offered at one of the schools where students and parents can construct and post a web page.

## **6. PROJECT VENTURE'S INNOVATION**

Project Venture is innovative in that it is providing a model of training across a group of districts that cover the spectrum of the types of student population. It focuses on the connection of technology integration in the classroom-based lab to the State Standards. We are piloting on a large scale a staff development program that has previously proven successful in Creighton School District. Now, as a large consortium, we are able to provide our teachers with a successful training experience because we are sharing our experiences and expertise, and refining our training model into a program that works for all.

Project Venture is a training program for diverse districts, schools, and teachers. We are in the process of attaining the required infrastructure, hardware, software, and support to assist teachers to move from lab-based use of technology to classroom-based implementation with technology used across multiple curricular areas, multiple projects, and multiple means. Assisting teachers and administrators to realize the potential of this type of technology use will provide students with an educational experience that is very unique, but essential in today's technology-driven society, and critical to achieving academic success.

## Section III. Project Status

### 1. XXX

In this section we review the status of the project relative to the project goals and objectives outlined in the original application. Overall, the project is progressing as conceived. The one area where modification has been made to the original expectations is in the area of trainer transition from the classroom to the role of consultant. Originally, we had envisioned hiring the trainers at mid-year immediately after the grant was approved and expected them to work collaboratively through the spring with their replacement teachers. However, the hiring process could not be completed by the end of the winter break, and the pool of replacement teachers at mid-year was not sufficiently strong to carry out this portion of the start-up plan. Instead, the trainers were hired and remained in their classrooms. They have met with Project Venture staff and each other and have received additional technology assistance during this time. In several cases, trainers were already on other administrative assignments and could begin their roles as teacher trainers earlier. This change, however, does not impact the goals for this year or the overall project.

**Activities relative to objective 1.0: To increase the number of teachers trained to use technology for classroom instruction by 25% annually.**

Activities	Timeline	Expected Outcome	Actual Outcome
Hire Master Trainer/Director and Technical Support Staff for Project	October 30, 1998	Contract signed	<i>Completed on time</i>
Identify and place 14 TOTs (trainer of teachers) --5 @ Creighton; 7 @ Tri-District and 2 @ MCSSC	December 15, 1998	Contracts signed	<i>10 of 15 trainers hired. Remainder to be hired during summer</i>
Identify certified classroom teacher replacements for TOTs	January 15, 1998	Contracts signed	<i>Deadline re-established for summer implementation</i>  TOTs remained in classroom for spring semester. Replacements will come on-line in the summer
Obtain and install wide area network infrastructure, servers and networking software	Year One and ongoing	Technology infrastructure in place	<i>Progress on schedule in urban area</i> <i>To be completed in summer for rural schools.</i>  148 computers distributed to classroom teachers using Project Venture and matching funds.
Plan, develop and create Project Venture web pages	Year One and ongoing	Project Venture web page established and revised	<i>Progress on schedule</i>  The framework for the Project Venture web pages is complete and is published at <a href="http://www.creighton.k12.az.us/projectventure">http://www.creighton.k12.az.us/projectventure</a>

**Activities relative to objective 1.0, continued:**

Activities	Timeline	Expected Outcome	Actual Outcome
Purchase required hardware/software for TOTs	January 30,1998	Training equipment in place for use	<p><i>Progress on schedule in light of hiring time</i></p> <p>Hardware and software purchased and operating for 9 of 14 trainers. Remainder will be established during summer after hiring and additional purchases.</p>
Establish computer labs in replacement teacher classrooms	First quarter year one	Labs in place for use in 14 classrooms; Teacher journal entries	<p><i>Deadline re-established for summer implementation.</i></p> <p>Replacement teachers to be hired during summer. At present 17 classrooms working at advanced stages (Level III) and fully equipped with Project Venture and related funds</p>
Initiate TOT activities	Ongoing	Minutes from TOT training sessions/meetings, TOT journals	<p><i>Progress on schedule in light of hiring time</i></p> <p>TOT training and intervention activities have begun in the urban districts. Rural districts to begin after hiring in summer.</p>
Develop software evaluation criteria; Conduct software needs assessment and purchase software for classroom use.	Initiated first year and continued throughout project	Site software inventories, completed evaluation forms	<p><i>Progress on schedule</i></p> <p>Evaluation instruments are in place with all districts. Specific software titles will be determined upon selection of level III classroom teachers.</p>
Develop assessment rubric and instrument, administer, and place staff in training program	Year One; refine and re-administer annually	Creation of training level self-assessment instrument; staff placement statistics	<p><i>Progress on schedule</i></p> <p>Consortia technical committee has been meeting with evaluators to construct valid format of self-assessment. Expect field test during summer 1999.</p>

<p>Purchase, develop, field test and refine Level I and II training curriculum and materials using multiple means of delivery (accommodating all audiences) with common objectives.</p>	<p>Initiated first year and continued across project years</p>	<p>Aligned training curriculum and materials posted for use and dissemination on Project Venture web page</p>	<p><i>Progress on schedule</i></p> <p>All districts have level I and II training programs in place using a variety of methods (locally and commercially developed materials using variety of. videos, CD-ROMs, internet-based tutorials, and self-paced tutorials.</p> <p>Stevens Institute internet training has been scheduled for a week in August which all trainers will attend, with two follow-up days in the fall where trainers will bring a level III classroom teacher.</p>
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**Activities relative to objective 1.0, continued:**

<b>Activities</b>	<b>Timeline</b>	<b>Expected Outcome</b>	<b>Actual Outcome</b>
Conduct Technology Courses for Level I and Level II teachers	Years 1-5	Registration lists and sign-in sheets, course evaluations, trainer journal reflections	<i>Progress on schedule</i> See above
Initiate Level III in-class model/team teaching with classroom replacement teachers	Year One; four days at beginning of the year, less time as teacher replacements gain Level III-IV independence	TOT journals, replacement teacher journals, individual lesson plans, published curriculum	<i>Timeline Re-established</i>  Because hiring of TOTs took longer than anticipated and applicant pool for replacements was insufficient, focus was changed to help TOTs in their classrooms without replacement teachers, and assist other advanced (Level III) teachers.
Determine criteria and select Level III classroom teachers (15 teachers per TOT)	Years 2-5	Application; selected Level III teachers	<i>Scheduled to begin year 2</i>
Establish computer labs in Level III classroom teachers (210 per year)	Years 2-5	Labs in place for use in 14 classrooms; Teacher journal entries	<i>Scheduled to begin year 2</i>
Initiate TOT mentoring activities with Level III teachers (210 project-wide)	Years 2-5	TOT journals, Level III teacher journals, integrated curriculum	<i>Scheduled to begin year 2</i>
Evaluate, refine and publish curriculum	Years 1-5	Revised curriculum model to be disseminated via project web pages	<i>This work to begin summer 1999.</i>

**Activities related to objective 2.0: To develop and implement a curriculum that is in alignment with State Content Standards and includes the integration of technology.**

<b>Activities</b>	<b>Timeline</b>	<b>Expected Outcome</b>	<b>Actual Outcome</b>
Determine degree of curriculum alignment with State Content Standards and amount of technology integration of individual districts	Year One and ongoing	Report submitted to Project Venture	<i>Progress on schedule</i>  All districts reviewing curriculum alignment. Technology integration evaluation to be based on evaluation instruments currently under construction.
Complete curriculum alignment led by the Tri-District Consortium, including technology integration	Year One and ongoing	Curriculum Published on Project Web Site	<i>Activity scheduled for second half of year 1</i>
Completed curriculum compared to individual district's curriculum to ensure continuity	Year One and ongoing	Report submitted to Project Venture	<i>Activity scheduled for second half of year 1</i>
Simultaneously develop an on-line curriculum that includes embedded technology	Year One and ongoing	Publish Revised Curriculum on Project Web Site	<i>Activity scheduled for second half of year 1</i>
Publish and disseminate aligned curriculum to multiple sites via project web pages	Year One and ongoing	Project Venture web pages	<i>Activity scheduled for second half of year 1</i>
Field-test, evaluate, and refine technology curriculum	Year One and ongoing	Teacher Journals, and revisions and dissemination of published curriculum	<i>Activity scheduled for second half of year 1</i>

**Activities related to objective 3.0: To develop and implement an evaluation protocol that assists with project refinement, implementation and that ensures sustainability and replication.**

<b>Activities</b>	<b>Timeline</b>	<b>Expected Outcome</b>	<b>Actual Outcome</b>
Contract with Project Evaluator	February, 1999	Contract Signed	<i>Completed on schedule</i>
Select/develop evaluation instruments for data to be collected	Year One	Evaluation instruments developed	<i>Progress on schedule</i> Technical and evaluation staff meeting with TOTs to construct valid instruments reflecting training philosophy.
Gather baseline data for evaluation	Year One	Project statistics from various data sources gathered	<i>Progress on schedule</i> Evaluation staff collecting, analyzing, and archiving existing data
Conduct ongoing assessment and evaluation of staff training program	Ongoing	Ongoing statistical data, training participant evaluations	<i>Progress on schedule</i> Evaluators working with staff to establish training procedures, instruments and rubrics
Conduct annual assessment and evaluation of training programs	Years 1-5	Evaluation document	<i>Scheduled for second half of year 1</i>
Conduct annual assessment and evaluation of teacher progress	Years 1-5	Evaluation document	<i>Scheduled for second half of year 1</i>
Conduct annual assessment and evaluation of teacher-generated curriculum	Years 1-5	Evaluation document	<i>Scheduled for second half of year 1</i>
Conduct annual assessment and evaluation of student progress towards mastery of State Content Standards	Years 1-5	Student performance analyzed	<i>Scheduled for second half of year 1</i>
Conduct annual assessment and evaluation of staff, student and community attitudes towards Project Venture implementation	Years 1-5	Evaluation document	<i>Scheduled for second half of year 1</i>
Prepare and submit summative evaluation to USDOE, participating districts, Governing Boards	Year 5	Evaluation document On-line publication of evaluation results	<i>Scheduled for year 5</i>

## 2. EVALUATION

### *Evaluator*

The evaluation is being conducted by Drs. John Behrens and James Klein from the Division of Psychology in Education and the Educational Data Communication, Analysis, Research and Evaluation (EDCARE) laboratory at Arizona State University, Tempe, AZ 85287-0611.

### *Evaluation Outcomes*

Because the project is only in its first half-year, evaluation outcomes are primarily aimed at planning evaluation and establishment of the system for service delivery. In addition, because the project is the work of a consortium of independent school districts there is a strong need for developing appropriate lines of communication and constructing a common knowledge base and set of operational goals.

Expected outcomes for the project to date are detailed in Section II - Project Status. As the reader may see, the project is accomplishing the desired goals and is on time within the parameters of the revised timeline. This re-establishment has occurred at two points. First, there was not sufficient time for the teacher trainers (TOTs) to work with replacement teachers during the first half year of the project. Second, measurement instruments adequately reflecting the complexity of the 5 levels of teacher training were not available. This requires additional start-up time while tools are developed. Accordingly, level of teacher technology implementation data will be collected starting in the fall of 1999 rather than the spring of 1999 as originally envisioned.

### *Program performance relative to GPRA indicators*

Because the program is only now beginning, the only appropriate GPRA indicators are those provided in Section I regarding the numbers of individuals served by the various training programs.

## 3. COLLABORATION

The training provided through Project Venture to teachers in our consortium does not satisfy all the technological needs of our districts. Collaboration with other programs and resources is essential to enable the training provided in the grant to impact the way teachers teach and students learn. Significant collaboration has occurred among our districts and the following:

- State Technology Literacy Challenge Funds: Tempe Elementary, Creighton, Tempe Union High School, and Maricopa Small School Districts have all attained funding for a variety of training and connectivity needs
- Other Challenge grant recipients in the Western Cluster have served as resources for the development and refinement of our training model, specifically our teacher level self-assessment and performance assessments.
- Arizona State Department of Education served as the entity that suggested the partners who should be involved in the original Project Venture grant application. As the project develops, they will assist us in the dissemination of curriculum that is in alignment with State standards and of training programs and materials. They will also coordinate some inservice training through its Regional Training Centers.
- EDCARE lab, a division of Psychology in Education through Arizona State University has been hired as our external evaluators.
- Stevens Institute (Alliance Plus Challenge Grant) will be providing Internet training to our trainers and level III classroom teachers. We have collaborated with the organization to assist them in developing real-time projects with a K-3 focus.

- Cisco: We are exploring avenues for using their student assessment information system for possible application to help the districts in their training efforts.
- Compaq has provided two servers for the project. They will be used to support the distribution of curriculum, and for data collection and analysis
- Microsoft is a partner to provide us with some of our software needs for training purposes. We are currently in contact with them to work out the details.

#### **4. SUMMARY OF EFFORTS FOR THIS REPORTING PERIOD**

As fiscal agent, Creighton School district initiated monthly meetings with the consortium to plan programmatic implementation of Project Venture and to ensure compliance and fiscal integrity. As indicated by the previous tables of grant objectives and activities, the following major efforts have occurred for this short reporting period:

- Project Director and Technical Support person were selected
- Individual school sites in Creighton School District contributed to Project Venture in order to hire one additional trainer. This will allow four of the positions to be site-based. Two of the trainers will be shared between two sites.
- Ten of the 15 trainers have been hired; four of those trainers are currently on board, and the other ten will be transitioning into their positions at the end of the school year. The remaining 5 positions are currently posted and interviews will be conducted during the summer break.
- Project Evaluator Request for Proposal was let out; it was determined that ASU would be our evaluator
- Intergovernmental Agency Agreements were drafted, revised, and signed by all districts involved.
- Initial training and orientation of trainers has taken place.
- Level I, II courses have been taught at all participating districts.
- Over 15 Level III classrooms have been established.
- Tours of Level IV classrooms have been conducted to establish vision among grant personnel, district leaders, trainers, and Level III teachers.
- Initial assessments of teacher levels have been conducted and will be used for the refinement the assessment instrument, which will be accessed by teachers through the Project Venture web pages.
- Project Venture web pages have been developed and can be accessed at <http://www.creighton.k12.az.us/projectventure/>
- Each district represented has been issued an organizational binder to hold information pertaining to documentation for the grant.

#### **5. SIGNIFICANT DEVELOPMENTS THAT STRENGTHENED THE PROJECT**

The majority of this reporting period has been spent developing structures and procedures that will enable trainers to interact with level III classroom teachers in a mentoring capacity. As a consortium, we have worked at establishing dialogue at 3-hour meetings, which take place consistently the first Thursday of every month. Open dialogue, brainstorming, reflection, and problem solving are all evident in the consortium meetings. Activities that have occurred thus far at these meetings include:

- Development of Project Venture trainer job descriptions
- Development and release of the Request For Proposal of the external evaluator
- Established procedures pertaining to intergovernmental agreements and cash flow
- Established procedures to assist with reporting requirements of USDOE
- Opened communication channels to include those not directly within the consortium (curriculum specialists, business office, trainers)
- Shared districts' qualifications for trainers; developed suggested qualifications for Project Venture trainers
- Collaborated to determine level I, II training objectives, activities, and evaluation
- Planned orientation training for all Project Venture trainers (week-long training to be held this summer)
- Shared application procedures for classroom teachers interested in working with trainers

- Shared district perspectives for standards, format, and dissemination of classroom curriculum published by Project Venture level III, IV teachers

## Section IV. Budget

### 5 Year Budget Narrative

#### Year 1 Annual Performance Report – Funds Obligated through April 30, 1999

Budget Activity	Narrative of Expenditures to Date	Grant Funds Expended to Date	Consortium Contribution to Date
<b>Personnel</b>			
Grant Administrator .30 FTE (Creighton District)			\$5,977.00
MIS Director (Arizona Department of Education) .30 FTE			9,692.00
Curriculum Coordinators 5 LEAs x .15 FTE			24,230.00
Technical Support Personnel 5 LEAs x .25			15,616.00
Project Director/Master Trainer 1.0 FTE	On schedule	\$31,311.00	N/A
Technology Assistant 1.0 FTE	On schedule	11,817.00	
Teachers-on-Assignment 12.0 FTE (4.0 FTE Creighton, 5.0 FTE Tri-Districts, 2.0 FTE MCC Districts)	Employment delayed, will be expending funds during summer training.	\$76,500.00	N/A
Teacher Salaries (Staff Development) @ \$144.00 per day x 12 teachers x 8 days	To be expended during summer training	0	0
Substitute Teacher Salaries (Staff Development) @ \$75.00 per day x 12 teachers x 8 days	To be expended from June 1 – September 30, 1999	0	0
Employee Benefits @ 11.67% plus \$2,500. Per FTE Major medical		16,876.00	10,271.00
Travel 2 trips to Challenge Grant Conference x 6 Staff @ \$1,700. Per person per trip.		8,927.00	
Equipment 14 laptop computers and presentation devices for project staff @ \$4,000 per setup; 5 station multimedia lab for classrooms of Level III and IV teachers @ 11,000. X 15 teachers (consortium funded)	In order to support the TICG effort, districts have increased their commitments to acquiring hardware. We plan to use a portion of the unused TICG funds to increase the number of classroom computers.	81,574.00	318,596.00
4 Network Servers			80,000.00
Materials and Supplies	On schedule: Staff using Internet Training Software (Stevens Institute; Microsoft Network Systems received.	116,611.00	165,000.00

<b>Budget Activity</b>	<b>Narrative of Expenditures to Date</b>	<b>Grant Funds Expended to Date</b>	<b>Consortium Contribution to Date</b>
Consultants and Contracts	On schedule: The external evaluator has been contracted. The other services will be initiated this summer.	6,859.00	10,300.00
Other-Printing	On schedule	2,300.00	N/A
<i>Total Direct Costs</i>		\$252,775.00	
Indirect Costs @ 6.77% State Approved Rate	On schedule	1,977.00	N/A
<b>Total Budget Expended</b>		\$254,752.00	\$639,682.00

While the project has not been expending funds at the anticipated rate, the employment of our Teachers-on-Assignments and the summer work and training planned will accelerate our expenditures. The vacancy saving we have experienced to date will be used during the summer since the TOAs do not normally work during that period of time. The consortium districts have out-paced their projected matching funds expenditures as they are expecting a marked increase in teachers using technology as a result of our TICG project. Please feel free to contact Pamela Burkhardt at (602)381-6000 should you have questions about the budget.

## Section V. Supplemental Information/Changes

Due to the time required to hire our trainers, we were well into the school year when the process was completed. Most of the trainers who were selected were already contracted to classroom teaching positions within our districts. We felt it was not time-efficient, or beneficial to students to have teachers leave their teaching positions during the last semester; instead, we have elected to pay trainers time beyond contract to work on Project Venture activities.

Four trainers are now working full time for Project Venture, and eight trainers have been selected and will complete this year's classroom teaching duties while taking on some additional Project Venture responsibilities. The Maricopa Small School Districts group is conducting an expensive external search due the lack of qualified internal personnel. These remaining two positions will be filled this summer.

We have already begun efforts at identifying and providing additional training to level III teachers. These teachers have been provided support by our Project Director, and the acquisition of their technology skills has been accelerated with this support. We are seeing tremendous successes in these classrooms. We have approximately 17 level III classrooms in place within the consortium. In addition, we have approximately 50 classroom teachers with solid level II skills who are interested in training at level III; we expect growth with these teachers in the coming year as our training efforts expand.

As the consortium has met to more fully develop the implementation procedures, we have determined that the success of our level III training will require the following:

- consortium, district, and site procedures need to be established in order to best support mentors and mentees (mentees determined, schedules established, hardware and software purchased and installed, training needs assessments conducted, and evaluation protocol in place)
- network drops installed so that classrooms can house computers, (1 computer per 5 students) and laserprinter
- district and site funds be identified and allocated towards the purchase of hardware, software, and in some cases, furniture (a component of matching funds)
- district and site administrators and teachers need to understand the vision of Project Venture and rely on their technology vision when making decisions related to educational needs

Because we believe that training impact is greatly dependent upon the vision of the system, and that both the vision and the system progress forward simultaneously, it is important for the success of the grant to provide quality support to our initial Level III "Venturers." Therefore, we believe that we can be most successful if each trainer works in-depth with 8 classroom teachers during year 2 vs. the proposed 15.

During year three, we will increase the number of level III classroom teachers impacted to 15. By then the trainers will be developing mechanisms where level IV classroom teachers can provide some of the mentoring opportunities for newcomers to the program.