

Race to the Top Sustainability Scenario and Ongoing Costs

Project	Description	Initial Application Cost	Project Scale	LEA/School level Impact
TEACHERS AND LEADERS				
Data coaches	Up to 35 Data coaches for two years in all schools, 1 coach/6-person group for 3 90-minute sessions/month. High Need schools pay for half with RTTT funds. All others paid by SEA at 100%.	\$6,265,624	Statewide implementation	All schools will have a data coach for 2 years. High need schools will contribute 50% of the cost.
Development coaches	15 Development coaches for two years for all administrators, 1 coach per administrator 1/2day per month. High need schools pay half while all others paid by SEA.	\$2,731,000	Statewide implementation	All schools will have a development coach. High need schools will contribute 50% of the cost.
Teacher Residency	100 teacher residents over 5 years. Targeting STEM teachers in high need schools, residents receive \$11,000 stipend and mentors receive \$3,000. Contractor will administer program.	\$1,650,000	Targeted high need schools	Certain high need schools will receive STEM residents. Information on selection process will be forthcoming
Principal training	95 novice principals, 75 at-risk over 2 years with LEA paying 1/2 the cost for at-risk principals	\$1,980,000	Targeted high need schools	Principals in high need schools and those newly appointed will receive the training. High need schools will pay 50%.
SAMS	All non-novice, non high need principals will receive training in time management and coaching on becoming instructional leaders	\$800,000	Targeted non-high need schools	All principals not receiving the training above will receive training on time management through the use of SAMS.
Comprehensive Professional Development	Funding provides \$1 million annually for a comprehensive professional development model. Current level is 25 schools participating in the Vision Network.	\$4,000,000	Targeted schools	25 schools will be selected to participate in a system of comprehensive professional development. Information on the selection process will be forthcoming.
Prep improvement	\$150,000 per year for 3 years available to higher ed institutions shown to produce effective teachers and leaders.	\$450,000	Targeted Higher Education Institutes	These funds will be awarded to colleges producing highly effective teachers. No direct LEA level impact.
Alternate certification	The New Teacher Project and NYC Leadership Academy start-up and cost share at approx 2/3 total cost.	\$3,028,000	Targeted	DDOE will bring in nationally recognized programs in ARTC. LEAs will have opportunities to work with their candidates.
Marketing	At \$150,000 per year. To include parent/community outreach programming	\$600,000	Statewide implementation	DDOE will be launching a regional marketing campaign aimed at recruitment and community awareness and involvement. No direct LEA level impact.
Website development	One-time cost for recruitment portal that will allow statewide access to education job opportunities.	\$312,000	Statewide implementation	DDOE will be creating an online portal for all education jobs statewide to assist in recruiting efforts. LEAs will be expected to use site for hiring.
Teacher and principal fellows program	215 teachers and 25 principals over 3 years. These highly effective educators will transfer to high need schools in cohorts in exchange for a signing bonus and enhanced professional development.	\$2,503,270	Targeted high need schools	Highly effective teachers and leaders will be allowed to transfer to high need schools in exchange for a signing bonus. Information on the selection process will be forthcoming.

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Retention Bonus Program	10 schools year 1, 25 schools year 2, 35 schools year 3. \$10,000 HE principals, \$8,500 HE teachers with \$1,500 subject bonus for those committing to stay in high need schools.	\$6,811,486	Targeted high need schools	Teachers and leaders in high need schools who continue as highly effective will be eligible for retention bonuses. Information on the selection process will be forthcoming.
Teacher and Leader Effectiveness Unit	Unit is 1 Chief & 3 Project Managers. Funds for supplies, equipment and travel included as well as a budget for consultant support.	\$3,342,900	DOE Capacity	This office will be housed at DDOE and provide LEA support and technical assistance as well as management of the projects.
School-based bonuses	\$150,000 per year per school to schools that have exceeded AYP or significantly closed the achievement gap.	\$2,250,000	Targeted schools	These bonuses are the continuation of the program begun with Senate Bill 151.
DATA				
LDS grant	LDS grant to enhance coordination of data systems	\$6,005,034	Statewide implementation	This grant will be used to enhance the end user functionality of the DDOE data systems as well as integration of data between state agencies.
TURNAROUND				
Turnaround office	1 Director, 2 managers, supplies, equipment and travel plus consulting fees	\$2,150,081	DOE Capacity	This office will be housed at DDOE and provide support and technical assistance to those LEAs with schools in the Partnership Zone.
Supplement to 1003g funding	Extra funding of \$200,000 per school beyond 1003g (which provide 500k per school). Three years per school. Assume 3 TA schools in Yr 2 and 7 more join in Yr 3 for total of 10.	\$6,000,000	Targeted schools in the Partnership Zone	These funds are to complement funds received through the School Improvement Grants and will go to schools in the Partnership Zone.
MANAGEMENT				
Project Management Team	1 Director and 1 manager, supplies and equipment plus consulting fees to enhance capacity as needed.	\$2,077,753	DOE Capacity	This office will be housed at DDOE and will work collaboratively with LEAs to provide project management assistance and performance metrics data.
STANDARDS AND ASSESSMENTS				
Training for new standards	1-4 days training for all teachers in tested subjects; includes cost of teacher time	Paid for with State funds	Statewide implementation	DDOE will pay for teachers to receive training on the common core standards in summer 2010. LEAs are asked to ensure that all teachers participate.
Training and support for new assessments	RTTT will fund the cost of a 2 hr follow up training, develop a webinar and comprehensive manual and staff a data analyst all aimed at using data to inform instruction. This cost includes a small investment in equipment for the new systems.	\$2,033,890	Statewide implementation	DDOE will be building the infrastructure around the new formative assessments offered in DCAS. LEAs will benefit from the online users guide and webinars that will be developed and the DDOE data analyst will provide in depth information for use by teachers and the data coaches.

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Multi-state Assessment	Delaware will participate in coalition of states offering a common item bank and eventually, a common assessment	\$500,000	Statewide participation	This project may be eliminated based on discussions with USED. No direct LEA level impact to its deletion.
STEM coordinating council	Funding provides travel costs for members and administrative costs for running meetings and printing an annual report	\$36,400	Statewide implementation	LEAs may be asked to appoint designees to serve on council.
AP Summer institute	Program trains teachers to teach AP courses. Funds will provide 6 institutes that will reach over 180 teachers.	\$556,417	Statewide availability	Teachers will have access to Summer Institutes to enhance their ability to teach AP courses.
Springboard	The SEA will provide Springboard for all 8th graders. Cost is \$25 per student with an estimated 9,000 8th grade students annually.	\$927,362	Statewide implementation	DDOE will pay for all 8th graders to access the Springboard college readiness tool. LEAs are expected to ensure effective implementation of the resource.
SAT and PSAT Personalized Data costs	State's cost to get detailed reports on SAT/PSAT. \$300 each for the 37 LEAs statewide.	\$45,750	Statewide implementation	DDOE will pay for each LEA to receive a detailed report on SAT data for their students.
Cost for students to take the SAT	Cost for all students to take the SAT. Test costs \$45 per student with an estimated 9,000 11th graders annually.	\$1,669,251	Statewide implementation	DDOE will pay for every 11th grader to take the SAT as a college readiness measure. LEAs are expected to ensure implementation of the resource.