Generation Success Academy Budget Narrative

Orleans Parish School Board Charter RFA

DETAILED BUDGET for July 1st 2019- 2020 (07/01/2019 – 07/01/2020)

1. Salaries (Total $637,000)

In order to achieve the program's goals and objectives, it is anticipated that the following staffing will be needed:

(a) Leadership Salaries ($285,000)

- CEO whose time is estimated to be evenly divided between School leadership and training, and development and partnership building at $ 8,333 per month for total 12 months. This rate represents his/her estimated salary, which is based on meeting minimum student registration criteria.

- Full-time School Leader whose time will be fully devoted to developing the culture of, and leading Generation Success Academy at $ 6250 per month for total 12 months. This rate represents his/her estimated salary based on experience and education.

- Full-time Operations' Manager whose time will be fully devoted to managing the budgets, facilities, and day to day operations of Generation Success Academy. This salary shall be slated at $55, 000 annually for a 12 month contract.

- Full-time Dean of Students who will operate as a second in command for school leadership should the CEO and School Leader not be available, and manage, at 100% the PBIS and Restorative Practices segments of Generation Success Academy. This person's salary is estimated at $55, 000 annually for 12 months.

(b) Educators & Staff ($352,000)

The following local staffing is anticipated:

- 6 full-time Educators (at minimum) whose time is 100% spent on teaching classes and maintaining family communication. This role is estimated to pay $3917 per month for total 10 months. This rate represents his/her estimated salary, which is consistent with new teacher pay scales.

- 1 full-time Special Education teacher (at minimum) whose time is fully devoted to providing the Lead educator with support, and managing a roster of Special Education students at $3917 per month for total 10 months. This rate represents his/her estimated salary, which is consistent with new teacher pay scales.

- 1 full-time office manager who maintains the office, sends memos, pitches in to clean the building, and run errands for the leadership team within the building shall have an estimated salary of $38,000 annually for a 12 month contract.

Above salary rates are consistent with local norms, prevailing market rates paid under similar projects and positions (or based on current salary rates or salary history).

2. Assessments and other mission critical components ($43,500)

Students will need a battery of assessments to obtain baseline data, progress monitor, and end of year goal attainment figures. We have allocated $30,000 to this initiative with some of the best assessments in the national landscape.

LAPCS Membership is allocated to help with trainings and support opportunities for the school. During it's first year of existence, the additional supports afforded to an LAPCS member are tremendous and will help with mission focus initiatives. Thus, $1500 has been allocated for this.

BOARDonTrack is designed to ensure that an Board of Directors are operating effectively and efficiently. As one of the pieces of feedback offered to us during Round I of the charter application process, we have determined a need to help our board be success, find metrics to evaluate school leadership and the CEO, and perform the functions of a board with ease. Thus, we have allocated $12000 for this process.