



# Strategic Staffing Plan

2024-2025



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# Budget



# Strategic Staffing Budget

Accounting Code	Compensation	2024-2025
1100	Teacher Compensation	\$ 5,249,361.41
1100	Teacher Compensation/New Hires	\$ 515,590.69
1130	Substitute Teacher	\$ 15,022.63
1200	Certificated Pupil Support	\$ 877,347.63
1300	Certificated Administrators	\$ 1,696,531.17
1900	Certificated Other	\$ -
2100	Instructional Aids	\$ 154,365.26
2300	Classified Administrators	\$ 569,445.00
2400	Clerical & Technical Staff	\$ 761,125.47
	<b>TOTAL</b>	<b>\$ 9,838,789.26</b>

Primary Role by Accounting Code

**\$9,838,789.26**

# Additional Assignments

Accounting Code	Additional Assignment Stipends		
1150	Teacher Support Stipend/ Extra Duty (STRS)	\$	544,650.00
1150	Class Size Overage Stipends	\$	80,000.00
	Other Stipends	\$	135,300.00
	Other Stipends/New Hires	\$	11,550.00
1250	Support Stipend/ Extra Duty (STRS)	\$	-
	Other Stipends	\$	13,600.00
1350	Certificated Admin/ Extra Duty	\$	-
	Other Stipends	\$	25,300.00
1950	Certificated Other Stipend/ Extra Duty (STRS)	\$	-
	Other Stipends	\$	-
2150	Instructional Aids Stipend/ Extra Duty	\$	3,300.00
2350	Classified Administrator Stipends	\$	7,500.00
2450	Clerical and Technical Staff Stipends	\$	17,400.00
	<b>TOTAL</b>	<b>\$</b>	<b>838,600.00</b>

## Costs


Excel Teacher Led Classes

Clubs

Instructional Aid

Overages

# Health & Welfare

Elements 	
Employer Contribution	\$1,300/mo
Cash in Lieu	\$200/mo
Medical/Dental/Vision	
FSA/HSA	
Long Term/ Short Term Disability	
Accident & Cancer	
Life	

Benefits (MED/DENTAL/VISION)	
Certificated	\$ 826,800.00
Certificated/New Hires	\$ 93,600.00
Classified	\$ 249,600.00
Certificated CIL	\$ 98,400.00
Classified CIL	\$ 7,200.00
<b>TOTAL</b>	<b>\$ 1,275,600.00</b>

# Retirement Benefits



Accounting Code	STRS Annual Rate (19.10%)		
3101	Certificated STRS Creditable Compensation	\$	1,595,586.02
3101	Certificated STRS Creditable Extra Duty	\$	119,308.15
	<b>TOTAL</b>	\$	<b>1,714,894.17</b>
Accounting Code	(457 B )		
3902	457 B Match	\$	103,525.50

**Cal STRS**

**457/ 403 B**

**Certificated**

**Classified**

# Statutory Benefits



		Statutory Benefits	
3356	OSDI - Classified	\$	93,814
3313	Certificated Medicare	\$	132,882
3314	Classified Medicare	\$	21,940
3501	TOTAL UI Certificated	\$	3,276
3502	TOTAL UI Classified	\$	19,474
3601	TOTAL WC Certificated	\$	44,218
3602	TOTAL WC Classified	\$	7,301
	<b>TOTAL</b>	<b>\$</b>	<b>322,904.96</b>

## Expenses

Medicare

Disability Insurance

Unemployment

Workers Compensation



# Estimated Expense Reimbursement

## Expenses



Professional Growth & Development

Learning

Access to education tools

Access to live instruction

Togetherness

Team/ Culture Building

Expense Reimbursements	
Row Labels	Sum of Paid Amount
Classroom Supplies	\$ 232.69
Core curriculum	\$ 166.00
Meals	\$ 1,095.53
Mileage Reimbursements	\$ 22,069.54
Misc	\$ 7,582.87
Office Supplies	\$ 276.93
PD Reimbursements	\$ 7,098.95
Staff meeting & Events	\$ 296.49
Travel	\$ 10,633.91
Travel & Conferences	\$ 2,003.63
Admin Credential Programs	\$ -
<b>Grand Total</b>	<b>\$ 51,456.54</b>

# Longevity

**Celebrating 5 Years:**

**9 Staff Members**

**Celebrating 10 Years:**

**12 Staff Members**

**TOTAL:**

**\$30,000**

*“True testament to the loyalty of our staff and the retention quality of our program.”*

# **Program Growth**

**1- New Virtual Elementary Middle School Teacher**

**2- New Secondary Teachers**

# New Programing

1100	Virtual Art Teacher (Prop 28) new (RS6770)	NEW
1100	ETL Music (Prop 28) new (RS6770)	NEW
1100	ETL - Chemistry	NEW
1100	ETL - Physics	NEW
1100	ETL - English	NEW
1100	ETL- Mathematics	NEW

- Prop 28 Categorical funding program allows our students access to Art and music education programs through highly skilled Teachers at our school.
- The success of our Excel Teacher Led programs is proven through demand for additional classes!

# Salary Schedule



# Classroom Roster Overage

Type	Student Minimum	Student Maximum	Overage	Stipend
MA ToR	15	18	1-3	\$10 per student/ per day
Personalized ToR	25	27	1-6	\$10 per student/ per day
Virtual Teacher	15	28	1-3	\$10 per student/ per day - <i>If teachers is switching roster to teach subject material to another class they will receive ETL class stipend in lieu of a daily rate per student stipend.</i>
ETL	4	28	N/A	N/A
<b>Stipend Payment Schedule</b>				
August	November	February	May	
September	December	March	June	
October	January	April		
<b>Months</b>				
<b>Payroll</b>				
Aug-Sep	October			
Oct-Dec	January			
Jan-March	April			
April-June	June			

# Work Year Calendars



# \*\*\*New Classified 220 Layout



**EXCEL ACADEMY CHARTER SCHOOL | 220 Work Days | 2024-2025 CLASSIFIED WORK YEAR CALENDAR**

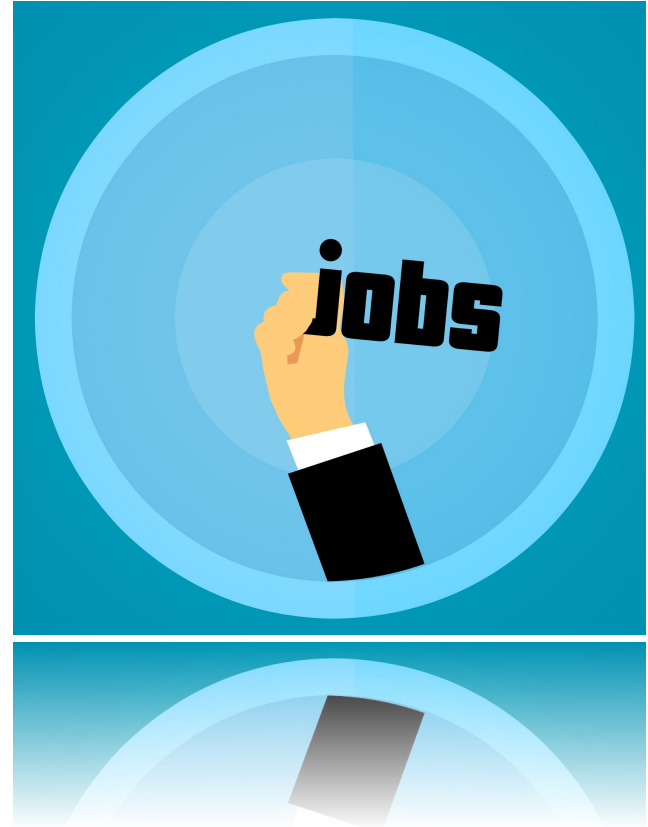
JULY					13	14	AUGUST					22	22	SEPTEMBER					20	21
M	Tu	W	Th	F	Work Days	Comp Days	M	Tu	W	Th	F	Work Days	Comp Days	M	Tu	W	Th	F	Work Days	Comp Days
N	N	N	H	N	0	1				1	2	2	2	N	3	4	5	6	4	5
N	N	N	N	N	0	0	5	6	7	8	9	5	5	9	10	11	12	13	5	5
15	16	17	18	19	5	5	12	13	14	15	16	5	5	16	17	18	19	20	5	5
22	23	24	25	26	5	5	19	20	21	22	23	5	5	23	24	25	26	27	5	5
29	30	31			3	3	26	27	28	29	30	5	5	30					1	1
OCTOBER					23	23	NOVEMBER					15	16	DECEMBER					14	17
M	Tu	W	Th	F	Work Days	Comp Days	M	Tu	W	Th	F	Work Days	Comp Days	M	Tu	W	Th	F	Work Days	Comp Days
1	2	3	4		4	4					1	1	1	2	3	4	5	6	5	5
7	8	9	10	11	5	5	4	5	6	7	8	5	5	9	10	11	12	13	5	5
14	15	16	17	18	5	5	H	12	13	14	15	4	5	16	17	18	19	N	4	4
21	22	23	24	25	5	5	18	19	20	21	22	5	5	N	H	H	N	N	0	2
28	29	30	31		4	4	N	N	N	H	H	0	2	N	H				0	1
JANUARY					19	21	FEBRUARY					16	19	MARCH					21	21
M	Tu	W	Th	F	Work Days	Comp Days	M	Tu	W	Th	F	Work Days	Comp Days	M	Tu	W	Th	F	Work Days	Comp Days
	H	N	N		0	1	3	4	5	6	7	5	5	3	4	5	6	7	5	5
6	7	8	9	10	5	5	10	11	12	13	N	4	4	10	11	12	13	14	5	5
13	14	15	16	17	5	5	H	18	19	20	21	4	5	17	18	19	20	21	5	5
H	21	22	23	24	4	5	24	25	26	27	28	5	5	24	25	26	27	28	5	5
27	28	29	30	31	5	5						0	0	31					1	1
APRIL					17	17	MAY					21	22	JUNE					17	16
M	Tu	W	Th	F	Work Days	Comp Days	M	Tu	W	Th	F	Work Days	Comp Days	M	Tu	W	Th	F	Work Days	Comp Days
1	2	3	4		4	4				1	2	2	2	2	3	4	5	6	5	5
N	N	N	N	N	0	0	5	6	7	8	9	5	5	9	10	11	12	13	5	5
14	15	16	17	18	5	5	12	13	14	15	16	5	5	16	17	18	H	20	4	5
21	22	23	24	25	5	5	19	20	21	22	23	5	5	23	24	25	N	N	3	3
28	29	30			3	3	H	27	28	29	30	4	5	N					0	0

13 HOLIDAYS:	
7/4/2024	Independence Day
9/2/2024	Labor Day
11/11/2024	Veterans Day (observed)
11/28/ - 11/29/24	Thanksgiving Break
12/24- 12/25/24	Christmas Day (observed)
12/31/24 - 1/1/25	New Year's Day (observed)
1/29/2025	Martin Luther King Jr.
2/17/2025	Presidents Day
5/26/2025	Memorial Day
6/18/2025	Juneteenth
	First and Last Day of School

Total Calendar Days M-F	261	
Total Work Days	220	220
Total Paid Holidays	13	
Total Non Work Days/Non comp	28	



# Job Descriptions



# NEW

## Lead Community Liaison

Lead Community Liaison will guide regional teams with expansion of exposure of our program throughout the communities we serve.

## Meet our new Registrar - Loubna Shokair

Loubna comes with 6 years of education experience; her attention to detail and strong work ethic makes her a great addition to our Admissions team!

## Virtual Art Teacher & Virtual Music Teacher

Art & Music programs will serve our students through a variety of easily accessible programs both virtually and live! Students will get exposure and experience to enhance their education journey with Excel!

# Human Resources Department / Business Services Payroll

**Director of Human Resources - Megan Anderson**

Payroll Manager (Business Services) - Jola Wrzesien

Human Resource Specialist - Charlene Pitchess

Office Manager - Anne Cesario

# Intervention

**MTSS TOSA - Intervention Specialist Sarah Horikawa**

\*\*\* Elementary Principal can create more bandwidth in serving Elementary students.

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