

## Attachment A - 2020 WSH

Program Details		School Programs	
Program Duration in Days	20	High School	2550
Projected Number of Students	3200	Middle School	650
Per Student Fee	\$400	Elementary School	0
Total Projected Student Fees	\$1,280,000		
# of School Sites	7		

Staffing Projections			
Invoiced	Total # Hired	Total Contract Hours	Total Cost
District Liaison	1	120	\$ 15,000.00
All Support Staff Expense	0	0	\$ 240,000.00
District Coordinator Invoice	0	0	\$ 2,000.00
-	0	0	\$ - .00
-	0	0	\$ - .00
-	0	0	\$ - .00
-	0	0	\$ - .00
-	0	0	\$ - .00
Total Invoice	1	120	\$ 257,000.00

Hired by Charter			
Certificated Positions	Total # Hired	Total Contract Hours	Total Cost
District Coordinator	0	0	\$ 2,000.00
Administrators	10	1,200	\$ 75,000.00
Counselors	7	168	\$ 6,703.20
7-12 Teachers	100	12,000	\$ 478,800.00
-	0	0	\$ - .00
-	0	0	\$ - .00
-	0	0	\$ - .00
Total Certificated	117	13,368	\$ 562,503.20

Non-Certificated			
-	0	0	\$ - .00
-	0	0	\$ - .00
-	0	0	\$ - .00
-	0	0	\$ - .00
-	0	0	\$ - .00
-	0	0	\$ - .00
Total Non-Certificated	0	0	\$ - .00

<b>Total Hired by Charter</b>	<b>117</b>	<b>13,368</b>	<b>\$ 562,503.20</b>
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Costs	Invoiced to Charter	Paid Directly by Charter
Student Fees	\$ 1,280,000	
District Liaison	\$ 257,000	
Hired by Charter		\$ 562,503
Totals	\$ 1,537,000	\$ 562,503

*The above projections are for illustrative purposes only and based on estimates.*