

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 |

| | | | |
|-------------------------------|------------|---------------|----------------------|
| Total Hired by Charter | 117 | 13,368 | \$ 562,503.20 |
|-------------------------------|------------|---------------|----------------------|

| 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.