

Bay District Schools
 Charter School Program Cost Report
 Chautauqua Learn & Serve Charter
 For the Fiscal Year Ended June 30, 2017
 Fund 100

Program Description	Program Number	Direct Costs							Indirect Costs		Total School Costs (Sum Col 9-10)
		Salaries (Object 1XX)	Employee Benefits (Object 2XX)	Purchased Services (Object 3XX)	Materials Supplies (Object 5XX)	Other Expenses (Object 7XX)	Capital Outlay (Object 6XX)	Total Direct Costs (Sum Col 3-8)	School Indirect (Col 10)		
(Col 1)	(Col 2)	(Col 3)	(Col 4)	(Col 5)	(Col 6)	(Col 7)	(Col 8)	(Col 9)	(Col 10)	(Col 11)	
K-3 Basic	101								-		
4-8 Basic	102								-		
9-12 Basic	103								-		
Subtotal Basic									-		
PK-3 Basic with ESE Services	111								-		
4-8 Basic with ESE Services	112								-		
9-12 Basic with ESE Services	113	133,479	35,627	79,906	28,210	1,989	4,566	283,777	132,578	416,355	
Subtotal Basic with ESE Services		133,479	35,627	79,906	28,210	1,989	4,566	283,777	132,578	416,355	
Intensive English/ESOL	130								-		
Subtotal At-Risk									-		
Exception Students Support Level 4	254	120,299	32,109	72,016	25,424	1,792	4,115	255,755	125,191	380,946	
Exception Students Support Level 5	255	-	-	-	-	-	-	-	-	-	
Subtotal Exceptional Education Programs		120,299	32,109	72,016	25,424	1,792	4,115	255,755	125,191	380,946	
Vocational Education	300								-		
Total All Programs		253,778	67,736	151,922	53,634	3,781	8,680	539,532	257,769	797,301	

Food Service (Function 7600):		
Transportation (Function 7800):		13,307
		13,307

Program		Staff Units (X.XX)
Description	Number	
(Col 12)	(Col 13)	(Col 14)
K-3 Basic	101	
4-8 Basic	102	
9-12 Basic	103	
Subtotal Basic		
PK-3 Basic with ESE Services	111	
4-8 Basic with ESE Services	112	
9-12 Basic with ESE Services	113	1.50
Subtotal Basic with ESE Services		1.50
Intensive English/ESOL	130	
Subtotal At-Risk		
Exception Students Support Level 4	254	1.50
Exception Students Support Level 5	255	-
Subtotal Exceptional Education Programs		1.50
Vocational Education	300	
Total All Programs		3.00

1 Staff Unit is equal to one full time teacher working 196 days a year

School Indirect Costs		
Pupil Personnel	6100	87,796
Instructional Media	6200	-
Instruction and Curriculum	6300	-
Instructional Staff Training	6400	3,358
Instruction Related Technology	6500	197
Board	7100	52,067
General Administration	7200	-
School Administration	7300	37,842
Facilities Acquisition & Construction	7400	21,720
Fiscal Services	7500	29,101
Central Services	7700	-
Operation of Plant	7900	18,042
Maintenance of Plant	8100	5,489
Community Projects	9100	2,157
Total School Indirect Costs		257,769