

School: 4591 NEW HEIGHTS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	345.42	1,807,035	2,407,326	2,519,811	101	134	140	1,795,421	7,295	13.72
102	4-8 Basic	186.98	814,022	1,075,883	1,124,541	92	122	127	882,156	6,014	17.39
	Basic	532.40	2,621,057	3,483,209	3,644,352	98	130	136	2,677,577	6,845	14.82
130	ESOL	95.07	563,501	733,284	765,191	105	137	143	535,080	8,049	12.98
	ESOL	95.07	563,501	733,284	765,191	105	137	143	535,080	8,049	12.98
111	K-BASIC WITH ES	117.95	1,376,715	1,768,182	1,839,604	153	197	205	898,583	15,596	7.08
112	4-8 BASIC WITH	51.44	425,975	550,916	573,802	120	155	161	355,734	11,155	9.78
254	ESE SUPP 4	8.50	117,280	150,864	157,188	81	104	109	144,503	18,493	5.80
255	ESE SUPP 5	1.50	21,633	28,293	29,535	57	74	78	37,990	19,690	5.28
	ESE	179.39	1,941,603	2,498,256	2,600,129	135	174	181	1,436,810	14,494	7.58
	School 4591	806.86	5,126,161	6,714,749	7,009,671	110	144	151	4,649,467	8,688	12.06