

**LAUREL HILL SCHOOL
COST CENTER - 0201
NORTH ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	95.67	103.00	7.33
102	Basic Education - Grades 4-8	116.51	108.64	(7.87)
103	Basic Education - Grades 9-12	97.67	95.16	(2.51)
111	ESE Support Level I, II & III in Grades K-3	17.06	16.00	(1.06)
112	ESE Support Level I, II & III in Grades 4-8	16.08	11.00	(5.08)
113	ESE Support Level I, II & III in Grades 9-12	25.44	27.34	1.90
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	0.12	0.12
255	ESE Support Level V	1.16	1.06	(0.10)
300	Vocational Education Grades 7-12	16.71	15.54	(1.17)
		<u>386.30</u>	<u>377.86</u>	<u>(8.44)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	95.86	103.21	7.35
102	Basic Education - Grades 4-8	116.51	108.64	(7.87)
103	Basic Education - Grades 9-12	111.34	108.48	(2.86)
111	ESE Support Level I, II & III in Grades K-3	17.09	16.03	(1.06)
112	ESE Support Level I, II & III in Grades 4-8	16.08	11.00	(5.08)
113	ESE Support Level I, II & III in Grades 9-12	29.00	31.17	2.17
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	0.47	0.47
255	ESE Support Level V	6.49	5.93	(0.56)
300	Vocational Education Grades 7-12	19.88	18.49	(1.39)
		<u>412.25</u>	<u>403.42</u>	<u>(8.83)</u>

Principal Signature

Date