

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	105.91	106.35	0.44
102	Basic Education - Grades 4-8	142.92	137.86	(5.06)
103	Basic Education - Grades 9-12	106.88	95.52	(11.36)
111	ESE Support Level I, II & III in Grades K-3	17.56	17.00	(0.56)
112	ESE Support Level I, II & III in Grades 4-8	25.00	24.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	10.50	14.00	3.50
130	ESOL/Intensive English	0.18	-	(0.18)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.12	-	(0.12)
300	Vocational Education Grades 7-12	12.31	10.00	(2.31)
		<u>421.38</u>	<u>404.73</u>	<u>(16.65)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	109.62	113.37	3.75
102	Basic Education - Grades 4-8	142.92	137.86	(5.06)
103	Basic Education - Grades 9-12	116.29	100.49	(15.80)
111	ESE Support Level I, II & III in Grades K-3	18.17	18.12	(0.05)
112	ESE Support Level I, II & III in Grades 4-8	25.00	24.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	11.42	14.73	3.31
130	ESOL/Intensive English	0.23	-	(0.23)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.62	-	(0.62)
300	Vocational Education Grades 7-12	14.27	10.77	(3.50)
		<u>438.54</u>	<u>419.34</u>	<u>(19.20)</u>