

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2016-2017**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	111.00	92.00	(19.00)
102	Basic Education - Grades 4-8	130.00	129.00	(1.00)
103	Basic Education - Grades 9-12	72.00	79.00	7.00
111	ESE Support Level I, II & III in Grades K-3	8.00	6.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	19.00	25.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	13.00	12.00	(1.00)
130	ESOL/Intensive English	-	0.50	0.50
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	22.00	17.00	(5.00)
		<u>375.00</u>	<u>360.50</u>	<u>(14.50)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	123.77	101.48	(22.29)
102	Basic Education - Grades 4-8	130.00	129.00	(1.00)
103	Basic Education - Grades 9-12	72.36	79.08	6.72
111	ESE Support Level I, II & III in Grades K-3	8.92	6.62	(2.30)
112	ESE Support Level I, II & III in Grades 4-8	19.00	25.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	13.07	12.01	(1.06)
130	ESOL/Intensive English	-	0.60	0.60
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	22.11	17.02	(5.09)
		<u>389.23</u>	<u>370.81</u>	<u>(18.42)</u>