

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2017-2018**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
| | | <u>2016-2017 Adj. Proj. Final Conference</u> | <u>2017-2018 Adj. Proj. Final Conference</u> | |
| 101 | Basic Education - Grades K-3 | 92.00 | 99.00 | 7.00 |
| 102 | Basic Education - Grades 4-8 | 129.00 | 133.00 | 4.00 |
| 103 | Basic Education - Grades 9-12 | 79.00 | 78.00 | (1.00) |
| 111 | ESE Support Level I, II & III in Grades K-3 | 6.00 | 8.00 | 2.00 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 25.00 | 26.00 | 1.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 12.00 | 12.00 | - |
| 130 | ESOL/Intensive English | 0.50 | 0.30 | (0.20) |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 17.00 | 16.70 | (0.30) |
| | | <u>360.50</u> | <u>373.00</u> | <u>12.50</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
| | | <u>2016-2017 Adj. Proj. Final Conference</u> | <u>2017-2018 Adj. Proj. Final Conference</u> | |
| 101 | Basic Education - Grades K-3 | 101.48 | 109.59 | 8.11 |
| 102 | Basic Education - Grades 4-8 | 129.00 | 133.00 | 4.00 |
| 103 | Basic Education - Grades 9-12 | 79.08 | 78.08 | (1.00) |
| 111 | ESE Support Level I, II & III in Grades K-3 | 6.62 | 8.86 | 2.24 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 25.00 | 26.00 | 1.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 12.01 | 12.01 | - |
| 130 | ESOL/Intensive English | 0.60 | 0.36 | (0.24) |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 17.02 | 16.72 | (0.30) |
| | | <u>370.81</u> | <u>384.62</u> | <u>13.81</u> |