

**LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2006-2007  
FEBRUARY 2007**

**ENROLLMENT**

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                       |   |                                |
|-----------------------|--|---|---|--------------------------------|
|                       |  | <u>2006-2007<br/>Adjusted<br/>Projected</u> | <u>2006-2007<br/>Estimated<br/>Actual</u> | <u>Increase<br/>(Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | 125.00                                      | 101.50                                    | (23.50)                        |
| 102                   | Basic Education - Grades 4-8                 | 158.00                                      | 148.00                                    | (10.00)                        |
| 103                   | Basic Education - Grades 9-12                | 109.00                                      | 105.18                                    | (3.82)                         |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 24.00                                       | 17.57                                     | (6.43)                         |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 28.00                                       | 25.50                                     | (2.50)                         |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 19.00                                       | 10.00                                     | (9.00)                         |
| 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             | 19.00                                       | 10.46                                     | (8.54)                         |
|                       |  | <u>482.00</u>                               | <u>418.51</u>                             | <u>(63.49)</u>                 |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                         |   |                                |
|-----------------------|--|---|---|--------------------------------|
|                       |  | <u>2006-2007<br/>Adjusted<br/>Projected</u> | <u>2006-2007<br/>Estimated<br/>Actual</u> | <u>Increase<br/>(Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | 127.25                                      | 105.05                                    | (22.20)                        |
| 102                   | Basic Education - Grades 4-8                 | 158.00                                      | 148.00                                    | (10.00)                        |
| 103                   | Basic Education - Grades 9-12                | 121.32                                      | 114.44                                    | (6.88)                         |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 24.43                                       | 18.18                                     | (6.25)                         |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 28.00                                       | 25.50                                     | (2.50)                         |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 21.15                                       | 10.88                                     | (10.27)                        |
| 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             | 22.67                                       | 12.12                                     | (10.55)                        |
|                       |  | <u>502.82</u>                               | <u>435.02</u>                             | <u>(67.80)</u>                 |